	ost Centre		Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
L	nu Bulman Jahn						
	or: Bulman, John						
	and Digital						
Section	n: IT and Digital						
CI	LC Server Room		R & M of Build - Security	0	100	0	100
	otal Cost Centre: 10101 CLC		TO A IN OI Build - Security	0	100	0	100
				1		•	
	igital Services Development (F			969,700	0	0	969,700
	igital Services Development (Fi igital Services Development (Fi			99,900 103,750	0	0	99,900 103,750
	igital Services Development (F			-51,600	0	0	-51,600
	igital Services Development (Fi igital Services Development (Fi			5,850 0	0 500	0	5,850 500
			Recharge to Capital (Pay Related)	0	0	-18,500	-18,500
To	otal Cost Centre: 10338 Digit	al Services De	velopment (Formerly ICT Systems & Softw	a 1,127,600	500	-18,500	1,109,600
							•
	ardware & Networks (Formerly ardware & Networks (Formerly			50,500 5,700	0	0	50,500 5,700
	ardware & Networks (Formerly			5,400	0	0	5,400
Ha	ardware & Networks (Formerly	ICT Operations	Abatement	-1,200	0	0	-1,200
	ardware & Networks (Formerly ardware & Networks (Formerly			300	100	0	300 100
Ha	ardware & Networks (Formerly	ICT Operations	Tools and Equipment - Purchase	0	1,000	0	1,000
	ardware & Networks (Formerly			0	20,000	0	20,000
	ardware & Networks (Formerly		•	60.700	858,000	0	858,000
10	nai cost centre: 10343 Hard	ware & NetWO	rks (Formerly ICT Operations)	60,700	879,100	0	939,800
Ex	xternal Customers (Formerly S	chools Busines	Salaries - Basic Pay	171,550	0	0	171,550
	xternal Customers (Formerly S			18,200	0	0	18,200
	xternal Customers (Formerly Soxternal Customers (Formerly Soxternal Customers)			18,350 -5,400	0	0	18,350 -5,400
E	xternal Customers (Formerly S	chools Busines	Apprenticeship Levy	1,050	0	0	1,050
	xternal Customers (Formerly S			0	100	0	100
	xternal Customers (Formerly Soxternal Customers (Formerly Soxternal Customers)		Recharge to Capital (Pay Related)	0	0	-4,000 -186,850	-4,000 -186,850
			s (Formerly Schools Business ICT)	203,750	100	-190,850	13,000
	elecomms (ICT Voice & Data N		Business Phones - Rental	0	47,500 5.000	0	47,500 5.000
	elecomms (ICT Voice & Data N elecomms (ICT Voice & Data N		Business Phones - Calls Computer Software	0	500	0	500
Τe	elecomms (ICT Voice & Data N	letworks)	Datalink	0	220,000	0	220,000
To	otal Cost Centre: 10747 Telec	comms (ICT V	pice & Data Networks)	0	273,000	0	273,000
ΙΤ	Security (Formerly Systems &	Business Man	Colorina Davis Dav				
		Dusiness Man		00.400	٥١	oll .	00.400
111	Security (Formerly Systems &	Business Man		90,400 9,950	0	0	90,400 9,950
IT	Security (Formerly Systems &	Business Man	Salaries - National Insurance Salaries - Superannuation	9,950 9,650	0	0	9,950 9,650
IT IT	Security (Formerly Systems & Security (Formerly Systems &	Business Man Business Man	Salaries - National Ínsurance Salaries - Superannuation Apprenticeship Levy	9,950 9,650 550	0 0 0	0 0 0	9,950 9,650 550
IT IT	Security (Formerly Systems &	Business Man Business Man Business Man	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport	9,950 9,650	0	0	9,950 9,650
 	Security (Formerly Systems & Security (Formerly Systems & Security (Formerly Systems & Security (Formerly Systems &	Business Man Business Man Business Man Business Man	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport	9,950 9,650 550	0 0 0 250	0 0 0	9,950 9,650 550 250
 	Security (Formerly Systems & Security (Formerly Systems & Security (Formerly Systems & Security (Formerly Systems &	Business Man Business Man Business Man Business Man	Salaries - National Ínsurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences	9,950 9,650 550 0	0 0 0 250 40,000	0 0 0 0	9,950 9,650 550 250 40,000
<u>п</u> п т	Security (Formerly Systems & Security (Former	Business Man Business Man Business Man Business Man Business Man ecurity (Forme	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management)	9,950 9,650 550 0 110,550	0 0 0 250 40,000 40,250	0 0 0 0 0	9,950 9,650 550 250 40,000 150,800
IT IT IT TO	Security (Formerly Systems & Stall Cost Centre: 10924 IT Security (Formerly IT A	Business Man Business Man Business Man Business Man ecurity (Forme	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rty Systems & Business Management) Salaries - Basic Pay	9,950 9,650 550 0 110,550	0 0 0 250 40,000 40,250	0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800
IT IT IT St	Security (Formerly Systems & Security (Former	Business Mana Business Mana Bu	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance	9,950 9,650 550 0 110,550	0 0 0 250 40,000 40,250	0 0 0 0 0	9,950 9,650 550 250 40,000 150,800
IT IT IT IT St. St. St. St. St.	Security (Formerly Systems & Security (Formerly IT A Strategic Change (Former	Business Man. Business Support) Sesets Support) Sesets Support)	Salaries - National Ínsurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	9,950 9,650 550 0 110,550 335,650 32,500 -23,550	0 0 0 250 40,000 40,250	0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 -23,550
IT IT IT St. St. St. St. St.	Security (Formerly Systems & Security (Formerly IT A strategic Change (Formerly	Business Man. Business Support) Business Support Business Support Business Support Business Support Business B	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000	0 0 0 250 40,000 40,250	0 0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 35,900 -23,550 2,000
	Security (Formerly Systems & Security (Formerly IT A Strategic Change (Former	Business Man. Bu	Salaries - National Ínsurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery	9,950 9,650 550 0 110,550 335,650 32,500 -23,550	0 0 0 250 40,000 40,250	0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 -23,550
IT	Security (Formerly Systems & Systems & Security (Formerly IT A trategic Change (Formerly IT A trategic Ch	Business Man. Business Support) Business Man. Business Bu	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0	0 0 0 250 40,000 40,250	0 0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 35,900 200 200 54,000 16,000
T	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0	0 0 0 250 40,000 40,250 0 0 0 0 0 200 200 54,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 250 40,000 150,800 335,650 32,500 35,900 200 54,000 16,000 -7,000
	Security (Formerly Systems & Systems & Security (Formerly IT A trategic Change (Formerly IT A trategic Ch	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0	0 0 0 250 40,000 40,250	0 0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 35,900 200 200 54,000 16,000
IT	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0	0 0 0 250 40,000 40,250 0 0 0 0 0 200 200 54,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 250 40,000 150,800 335,650 32,500 35,900 200 54,000 16,000 -7,000
	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change (Formerly IT A strategic Change (Formerly IT A	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income	9,950 9,650 550 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500	0 0 0 250 40,000 40,250 0 0 0 0 200 0 16,000 70,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 35,900 200 200 16,000 -7,000 445,700
	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 382,500	0 0 0 250 40,000 40,250 0 0 0 0 200 0 54,000 16,000 70,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 250 40,000 150,800 335,650 32,500 35,900 200 54,000 200 54,000 445,700
IT	Security (Formerly Systems & Security (Formerly IT A trategic Change (Formerly IT A strategic Change (Formerly IT A strateg	Business Man. Business Support) Bussets Support)	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance	9,950 9,650 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 382,500	0 0 0 250 40,000 40,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 550 250 40,000 150,800 335,650 32,500 200 54,000 16,000 445,700 81,550 10,000 8,750
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change	Business Man. Business Support) Business Man. Business Busin	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	9,950 9,650 0 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 382,500	0 0 0 250 40,000 40,250 0 0 0 0 200 0 54,000 16,000 70,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 250 40,000 150,800 335,650 32,500 35,900 200 54,000 200 54,000 445,700
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change (Formerly IT A strategic IT strategic IT ssistant Director - Strategic IT	Business Man. Business Support) Business Man. Business Busin	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	9,950 9,650 0 110,550 335,650 32,500 2,000 0 0 382,500 0 382,500 0 0 382,500	0 0 0 250 40,000 40,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 -7,000	9,950 9,650 550 250 40,000 150,800 335,650 32,500 200 54,000 16,000 -7,000 445,700 81,550 10,000 8,750 500
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Strategic Change (Formerly IT A trategic Change (Formerly IT A strategic IT strategic IT ssistant Director - Strategic IT	Business Man. Business Support) Business Man. Business Busin	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	9,950 9,650 0 110,550 335,650 32,500 2,000 0 0 382,500 0 382,500 0 0 382,500	0 0 0 250 40,000 40,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 -7,000	9,950 9,650 550 250 40,000 150,800 335,650 32,500 200 54,000 16,000 -7,000 445,700 81,550 10,000 8,750 500
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Security (Formerly IT A trategic Change (Form	Business Man. Business Support) Business Man. Business Busin	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Formerly IT Assets Support) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy - Strategic IT	9,950 9,650 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 382,500 10,000 8,750 500 100,800	0 0 0 250 40,000 40,250 0 0 0 0 0 0 54,000 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 9,650 250 40,000 150,800 335,650 32,500 200 200 54,000 16,000 445,700 81,550 10,000 100,800
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Security (Formerly IT A Grategic Change (Form	Business Man. Business Support) Issets Support Isse	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy - Strategic IT Computer R&M Computer Licences	9,950 9,650 0 110,550 335,650 32,500 2,350 2,000 0 0 382,500 0 382,500 100,800	0 0 0 0 250 40,000 40,250 0 0 0 0 0 0 0 54,000 0 70,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 9,650 250 40,000 150,800 335,650 32,500 35,900 -23,550 2,000 16,000 -7,000 445,700 81,550 10,000 8,750 500 100,800
	Security (Formerly Systems & Security (Formerly IT A trategic Change (Form	Business Man. Business Support) Issets Support Isse	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy - Strategic IT Computer R&M Computer Licences	9,950 9,650 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 382,500 10,000 8,750 500 100,800	0 0 0 250 40,000 40,250 0 0 0 0 0 0 54,000 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 9,650 250 40,000 150,800 335,650 32,500 200 200 54,000 16,000 445,700 81,550 10,000 100,800
	Security (Formerly Systems & Security (Formerly IT A Grategic Change (Form	Business Man. Business Support) Issets Support Isse	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy - Strategic IT Computer R&M Computer Licences	9,950 9,650 0 110,550 335,650 32,500 2,350 2,000 0 0 382,500 0 382,500 100,800	0 0 0 0 250 40,000 40,250 0 0 0 0 0 0 0 54,000 0 70,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 9,650 250 40,000 150,800 335,650 32,500 35,900 -23,550 2,000 16,000 -7,000 445,700 81,550 10,000 8,750 500 100,800
IT IT IT IT IT IT IT IT	Security (Formerly Systems & Systems & Systems & State Systems & State Systems & Sy	Business Man. Business Support) Issets Support Isse	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Public Transport Computer Licences rly Systems & Business Management) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Printing & Stationery Mobile Phones Computer Licences Other Income Formerly IT Assets Support) Salaries - Basic Pay Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy - Strategic IT Computer R&M Computer Licences	9,950 9,650 550 0 110,550 335,650 32,500 35,900 -23,550 2,000 0 0 382,500 10,000 87,50 500 100,800	0 0 0 0 250 40,000 40,250 0 0 0 0 200 0 0 70,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,950 9,650 9,650 250 40,000 150,800 335,650 32,550 2,000 200 200 16,000 -7,000 445,700 81,550 10,000 0,750 100,800 162,900 706,250 869,150

Total Assistant Director: Bulman, John	1,985,900	2,132,400	-216,350	3,901,950
Total Priority: IT and Digital	1,985,900	2,132,400	-216,350	3,901,950