

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Bulman, John

Service: IT and Digital

Section: IT and Digital

CLC Server Room	R & M of Build - Security	0	100	0	100
Total Cost Centre: 10101 CLC Server Room		0	100	0	100

Digital Services Development (Formerly ICT Sy	Salaries - Basic Pay	969,700	0	0	969,700
Digital Services Development (Formerly ICT Sy	Salaries - National Insurance	99,900	0	0	99,900
Digital Services Development (Formerly ICT Sy	Salaries - Superannuation	103,750	0	0	103,750
Digital Services Development (Formerly ICT Sy	Abatement	-51,600	0	0	-51,600
Digital Services Development (Formerly ICT Sy	Apprenticeship Levy	5,850	0	0	5,850
Digital Services Development (Formerly ICT Sy	Car Allowances	0	500	0	500
Digital Services Development (Formerly ICT Sy	Recharge to Capital (Pay Related)	0	0	-18,500	-18,500
Total Cost Centre: 10338 Digital Services Development (Formerly ICT Systems & Softwa		1,127,600	500	-18,500	1,109,600

Hardware & Networks (Formerly ICT Operatio	Salaries - Basic Pay	50,500	0	0	50,500
Hardware & Networks (Formerly ICT Operatio	Salaries - National Insurance	5,700	0	0	5,700
Hardware & Networks (Formerly ICT Operatio	Salaries - Superannuation	5,400	0	0	5,400
Hardware & Networks (Formerly ICT Operatio	Abatement	-1,200	0	0	-1,200
Hardware & Networks (Formerly ICT Operatio	Apprenticeship Levy	300	0	0	300
Hardware & Networks (Formerly ICT Operatio	Car Allowances	0	100	0	100
Hardware & Networks (Formerly ICT Operatio	Tools and Equipment - Purchase	0	1,000	0	1,000
Hardware & Networks (Formerly ICT Operatio	Computer Hardware	0	20,000	0	20,000
Hardware & Networks (Formerly ICT Operatio	Computer Licences	0	858,000	0	858,000
Total Cost Centre: 10343 Hardware & Networks (Formerly ICT Operations)		60,700	879,100	0	939,800

External Customers (Formerly Schools Busines	Salaries - Basic Pay	171,550	0	0	171,550
External Customers (Formerly Schools Busines	Salaries - National Insurance	18,200	0	0	18,200
External Customers (Formerly Schools Busines	Salaries - Superannuation	18,350	0	0	18,350
External Customers (Formerly Schools Busines	Abatement	-5,400	0	0	-5,400
External Customers (Formerly Schools Busines	Apprenticeship Levy	1,050	0	0	1,050
External Customers (Formerly Schools Busines	Car Allowances	0	100	0	100
External Customers (Formerly Schools Busines	Other Income	0	0	-4,000	-4,000
External Customers (Formerly Schools Busines	Recharge to Capital (Pay Related)	0	0	-186,850	-186,850
Total Cost Centre: 10657 External Customers (Formerly Schools Business ICT)		203,750	100	-190,850	13,000

Telecomms (ICT Voice & Data Networks)	Business Phones - Rental	0	47,500	0	47,500
Telecomms (ICT Voice & Data Networks)	Business Phones - Calls	0	5,000	0	5,000
Telecomms (ICT Voice & Data Networks)	Computer Software	0	500	0	500
Telecomms (ICT Voice & Data Networks)	Datalink	0	220,000	0	220,000
Total Cost Centre: 10747 Telecomms (ICT Voice & Data Networks)		0	273,000	0	273,000

IT Security (Formerly Systems & Business Man	Salaries - Basic Pay	90,400	0	0	90,400
IT Security (Formerly Systems & Business Man	Salaries - National Insurance	9,950	0	0	9,950
IT Security (Formerly Systems & Business Man	Salaries - Superannuation	9,650	0	0	9,650
IT Security (Formerly Systems & Business Man	Apprenticeship Levy	550	0	0	550
IT Security (Formerly Systems & Business Man	Public Transport	0	250	0	250
IT Security (Formerly Systems & Business Man	Computer Licences	0	40,000	0	40,000
Total Cost Centre: 10924 IT Security (Formerly Systems & Business Management)		110,550	40,250	0	150,800

Strategic Change (Formerly IT Assets Support)	Salaries - Basic Pay	335,650	0	0	335,650
Strategic Change (Formerly IT Assets Support)	Salaries - National Insurance	32,500	0	0	32,500
Strategic Change (Formerly IT Assets Support)	Salaries - Superannuation	35,900	0	0	35,900
Strategic Change (Formerly IT Assets Support)	Abatement	-23,550	0	0	-23,550
Strategic Change (Formerly IT Assets Support)	Apprenticeship Levy	2,000	0	0	2,000
Strategic Change (Formerly IT Assets Support)	Printing & Stationery	0	200	0	200
Strategic Change (Formerly IT Assets Support)	Mobile Phones	0	54,000	0	54,000
Strategic Change (Formerly IT Assets Support)	Computer Licences	0	16,000	0	16,000
Strategic Change (Formerly IT Assets Support)	Other Income	0	0	-7,000	-7,000
Total Cost Centre: 10946 Strategic Change (Formerly IT Assets Support)		382,500	70,200	-7,000	445,700

Assistant Director - Strategic IT	Salaries - Basic Pay	81,550	0	0	81,550
Assistant Director - Strategic IT	Salaries - National Insurance	10,000	0	0	10,000
Assistant Director - Strategic IT	Salaries - Superannuation	8,750	0	0	8,750
Assistant Director - Strategic IT	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 11256 Assistant Director - Strategic IT		100,800	0	0	100,800

IT Operations - Non Pay	Computer R&M	0	162,900	0	162,900
IT Operations - Non Pay	Computer Licences	0	706,250	0	706,250
Total Cost Centre: 11468 IT Operations - Non Pay		0	869,150	0	869,150

Total Section: IT and Digital		1,985,900	2,132,400	-216,350	3,901,950
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Total Service: IT and Digital		1,985,900	2,132,400	-216,350	3,901,950
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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