

Cost Centre	Account	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Bulman, John

Service: IT

Section: IT

Systems & Software (Formerly ICT Business Applications)	Salaries - Basic Pay	334,400	0	0	334,400
Systems & Software (Formerly ICT Business Applications)	Salaries - National Insurance	32,000	0	0	32,000
Systems & Software (Formerly ICT Business Applications)	Salaries - Overtime	0	0	0	0
Systems & Software (Formerly ICT Business Applications)	Salaries - Superannuation	34,100	0	0	34,100
Systems & Software (Formerly ICT Business Applications)	Abatement	-21,700	0	0	-21,700
Systems & Software (Formerly ICT Business Applications)	Apprenticeship Levy	2,000	0	0	2,000
Systems & Software (Formerly ICT Business Applications)	Fuel	0	250	0	250
Systems & Software (Formerly ICT Business Applications)	Car Allowances	0	350	0	350
Systems & Software (Formerly ICT Business Applications)	Computer R&M	0	57,400	0	57,400
Systems & Software (Formerly ICT Business Applications)	Computer Licences	0	625,200	0	625,200
Systems & Software (Formerly ICT Business Applications)	Subscriptions	0	500	0	500
Systems & Software (Formerly ICT Business Applications)	Internal Recharges - Income	0	0	-27,200	-27,200
<b>Total Cost Centre: 10338 Systems &amp; Software (Formerly ICT Business Applications)</b>		<b>380,800</b>	<b>683,700</b>	<b>-27,200</b>	<b>1,037,300</b>

ICT Improvements & Projects	Recharge to Capital	0	0	-148,000	-148,000
<b>Total Cost Centre: 10341 ICT Improvements &amp; Projects</b>		<b>0</b>	<b>0</b>	<b>-148,000</b>	<b>-148,000</b>

Hardware & Networks (Formerly ICT Operations)	Salaries - Basic Pay	599,000	0	0	599,000
Hardware & Networks (Formerly ICT Operations)	Salaries - National Insurance	58,400	0	0	58,400
Hardware & Networks (Formerly ICT Operations)	Salaries - Superannuation	61,100	0	0	61,100
Hardware & Networks (Formerly ICT Operations)	Abatement	-31,100	0	0	-31,100
Hardware & Networks (Formerly ICT Operations)	Apprenticeship Levy	3,500	0	0	3,500
Hardware & Networks (Formerly ICT Operations)	Car Allowances	0	1,150	0	1,150
Hardware & Networks (Formerly ICT Operations)	Tools and Equipment - Purchase	0	4,500	0	4,500
Hardware & Networks (Formerly ICT Operations)	Computer Hardware	0	25,000	0	25,000
Hardware & Networks (Formerly ICT Operations)	Computer Software	0	80,000	0	80,000
Hardware & Networks (Formerly ICT Operations)	Computer R&M	0	20,000	0	20,000
Hardware & Networks (Formerly ICT Operations)	Computer Licences	0	620,000	0	620,000

Hardware & Networks (Formerly ICT Operations)	Subsistence	0	400	0	400
<b>Total Cost Centre: 10343 Hardware &amp; Networks (Formerly ICT Operations)</b>		<b>690,900</b>	<b>751,050</b>	<b>0</b>	<b>1,441,950</b>

External Customers (Formerly Schools Business)	Salaries - Basic Pay	195,900	0	0	195,900
External Customers (Formerly Schools Business)	Salaries - National Insurance	17,900	0	0	17,900
External Customers (Formerly Schools Business)	Salaries - Superannuation	20,000	0	0	20,000
External Customers (Formerly Schools Business)	Abatement	-5,850	0	0	-5,850
External Customers (Formerly Schools Business)	Apprenticeship Levy	1,200	0	0	1,200
External Customers (Formerly Schools Business)	Car Allowances	0	650	0	650
External Customers (Formerly Schools Business)	Computer Licences	0	21,800	0	21,800
External Customers (Formerly Schools Business)	External Schools Other Income	0	0	-31,300	-31,300
External Customers (Formerly Schools Business)	Other Income	0	0	-6,100	-6,100
<b>Total Cost Centre: 10657 External Customers (Formerly Schools Business ICT)</b>		<b>229,150</b>	<b>22,450</b>	<b>-37,400</b>	<b>214,200</b>

Telecomms (ICT Voice & Data Networks)	Business Phones - Rental	0	30,000	0	30,000
Telecomms (ICT Voice & Data Networks)	Business Phones - Calls	0	12,000	0	12,000
Telecomms (ICT Voice & Data Networks)	Computer Hardware	0	45,000	0	45,000
Telecomms (ICT Voice & Data Networks)	Computer Software	0	10,000	0	10,000
Telecomms (ICT Voice & Data Networks)	Computer R&M	0	105,000	0	105,000
Telecomms (ICT Voice & Data Networks)	Datalink	0	280,000	0	280,000
<b>Total Cost Centre: 10747 Telecomms (ICT Voice &amp; Data Networks)</b>		<b>0</b>	<b>482,000</b>	<b>0</b>	<b>482,000</b>

IT Security (Formerly Systems & Business Management)	Salaries - Basic Pay	45,900	0	0	45,900
IT Security (Formerly Systems & Business Management)	Salaries - National Insurance	5,100	0	0	5,100
IT Security (Formerly Systems & Business Management)	Salaries - Superannuation	4,700	0	0	4,700
IT Security (Formerly Systems & Business Management)	Apprenticeship Levy	300	0	0	300
IT Security (Formerly Systems & Business Management)	Fuel	0	100	0	100
IT Security (Formerly Systems & Business Management)	Public Transport	0	150	0	150
IT Security (Formerly Systems & Business Management)	Computer Licences	0	30,000	0	30,000
<b>Total Cost Centre: 10924 IT Security (Formerly Systems &amp; Business Management)</b>		<b>56,000</b>	<b>30,250</b>	<b>0</b>	<b>86,250</b>

Strategic Change (Formerly IT Assets Support)	Salaries - Basic Pay	318,550	0	0	318,550
Strategic Change (Formerly IT Assets Support)	Salaries - National Insurance	28,200	0	0	28,200
Strategic Change (Formerly IT Assets Support)	Salaries - Superannuation	32,500	0	0	32,500
Strategic Change (Formerly IT Assets Support)	Abatement	-23,550	0	0	-23,550

Strategic Change (Formerly IT Assets Support)	Apprenticeship Levy	2,600	0	0	2,600
Strategic Change (Formerly IT Assets Support)	Car Allowances	0	950	0	950
Strategic Change (Formerly IT Assets Support)	Printing & Stationery	0	200	0	200
Strategic Change (Formerly IT Assets Support)	Mobile Phones	0	95,800	0	95,800
Strategic Change (Formerly IT Assets Support)	Computer Licences	0	47,700	0	47,700
Strategic Change (Formerly IT Assets Support)	Other Income	0	0	-7,000	-7,000
Strategic Change (Formerly IT Assets Support)	Recharge to Capital	0	0	0	0
<b>Total Cost Centre: 10946 Strategic Change (Formerly IT Assets Support)</b>		<b>358,300</b>	<b>144,650</b>	<b>-7,000</b>	<b>495,950</b>

Assistant Director	Salaries - Basic Pay	59,600	0	0	59,600
Assistant Director	Salaries - National Insurance	7,000	0	0	7,000
Assistant Director	Salaries - Superannuation	6,050	0	0	6,050
Assistant Director	Abatement	-3,700	0	0	-3,700
Assistant Director	Apprenticeship Levy	350	0	0	350
<b>Total Cost Centre: 11256 Assistant Director</b>		<b>69,300</b>	<b>0</b>	<b>0</b>	<b>69,300</b>

<b>Total Section: IT</b>	<b>1,784,450</b>	<b>2,114,100</b>	<b>-219,600</b>	<b>3,678,950</b>
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<b>Total Service: IT</b>	<b>1,784,450</b>	<b>2,114,100</b>	<b>-219,600</b>	<b>3,678,950</b>
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<b>Total Assistant Director: Bulman, John</b>	<b>1,784,450</b>	<b>2,114,100</b>	<b>-219,600</b>	<b>3,678,950</b>
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<b>Total Priority: Strategic IT</b>	<b>1,784,450</b>	<b>2,114,100</b>	<b>-219,600</b>	<b>3,678,950</b>
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