

Cost Centre	Account	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Bulman, John

Service: IT

Section: IT

Digital Services Development (Formerly ICT Systems & Software)	Salaries - Basic Pay	358,500	0	0	358,500
Digital Services Development (Formerly ICT Systems & Software)	Salaries - National Insurance	37,600	0	0	37,600
Digital Services Development (Formerly ICT Systems & Software)	Salaries - Superannuation	36,600	0	0	36,600
Digital Services Development (Formerly ICT Systems & Software)	Abatement	-21,700	0	0	-21,700
Digital Services Development (Formerly ICT Systems & Software)	Apprenticeship Levy	2,100	0	0	2,100
Digital Services Development (Formerly ICT Systems & Software)	Computer R&M	0	62,650	0	62,650
Digital Services Development (Formerly ICT Systems & Software)	Computer Licences	0	625,200	0	625,200
Digital Services Development (Formerly ICT Systems & Software)	Subscriptions	0	500	0	500
Digital Services Development (Formerly ICT Systems & Software)	Internal Recharges - Income	0	0	-27,200	-27,200
Total Cost Centre: 10338 Digital Services Development (Formerly ICT Systems & Software)		413,100	688,350	-27,200	1,074,250

Hardware & Networks (Formerly ICT Operations)	Salaries - Basic Pay	592,400	0	0	592,400
Hardware & Networks (Formerly ICT Operations)	Salaries - National Insurance	63,100	0	0	63,100
Hardware & Networks (Formerly ICT Operations)	Salaries - Superannuation	60,400	0	0	60,400
Hardware & Networks (Formerly ICT Operations)	Abatement	-31,100	0	0	-31,100
Hardware & Networks (Formerly ICT Operations)	Apprenticeship Levy	3,600	0	0	3,600
Hardware & Networks (Formerly ICT Operations)	Car Allowances	0	600	0	600
Hardware & Networks (Formerly ICT Operations)	Tools and Equipment - Purchase	0	2,000	0	2,000
Hardware & Networks (Formerly ICT Operations)	Computer Hardware	0	35,000	0	35,000
Hardware & Networks (Formerly ICT Operations)	Computer Software	0	110,000	0	110,000
Hardware & Networks (Formerly ICT Operations)	Computer R&M	0	7,500	0	7,500
Hardware & Networks (Formerly ICT Operations)	Computer Licences	0	620,000	0	620,000
Total Cost Centre: 10343 Hardware & Networks (Formerly ICT Operations)		688,400	775,100	0	1,463,500

External Customers (Formerly Schools Business ICT)	Salaries - Basic Pay	159,750	0	0	159,750
External Customers (Formerly Schools Business ICT)	Salaries - National Insurance	17,550	0	0	17,550
External Customers (Formerly Schools Business ICT)	Salaries - Superannuation	15,950	0	0	15,950
External Customers (Formerly Schools Business ICT)	Abatement	-5,850	0	0	-5,850
External Customers (Formerly Schools Business ICT)	Apprenticeship Levy	1,200	0	0	1,200
External Customers (Formerly Schools Business ICT)	Car Allowances	0	100	0	100
External Customers (Formerly Schools Business ICT)	Other Income	0	0	-4,000	-4,000
External Customers (Formerly Schools Business ICT)	Recharge to Capital	0	0	-150,500	-150,500
Total Cost Centre: 10657 External Customers (Formerly Schools Business ICT)		188,600	100	-154,500	34,200

Telecomms (ICT Voice & Data Networks)	Business Phones - Rental	0	25,000	0	25,000
Telecomms (ICT Voice & Data Networks)	Business Phones - Calls	0	27,500	0	27,500
Telecomms (ICT Voice & Data Networks)	Computer Hardware	0	52,500	0	52,500
Telecomms (ICT Voice & Data Networks)	Computer Software	0	500	0	500
Telecomms (ICT Voice & Data Networks)	Computer R&M	0	100,000	0	100,000
Telecomms (ICT Voice & Data Networks)	Datalink	0	220,000	0	220,000
Total Cost Centre: 10747 Telecomms (ICT Voice & Data Networks)		0	425,500	0	425,500

IT Security (Formerly Systems & Business Management)	Salaries - Basic Pay	86,250	0	0	86,250
IT Security (Formerly Systems & Business Management)	Salaries - National Insurance	10,300	0	0	10,300
IT Security (Formerly Systems & Business Management)	Salaries - Superannuation	8,850	0	0	8,850
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	40,000	0	40,000
Total Cost Centre: 10924 IT Security (Formerly Systems & Business Management)		105,700	40,250	0	145,950

Strategic Change (Formerly IT Assets Support)	Salaries - Basic Pay	327,550	0	0	327,550
Strategic Change (Formerly IT Assets Support)	Salaries - National Insurance	31,500	0	0	31,500
Strategic Change (Formerly IT Assets Support)	Salaries - Superannuation	33,400	0	0	33,400
Strategic Change (Formerly IT Assets Support)	Abatement	-23,550	0	0	-23,550
Strategic Change (Formerly IT Assets Support)	Apprenticeship Levy	1,750	0	0	1,750
Strategic Change (Formerly IT Assets Support)	Printing & Stationery	0	200	0	200
Strategic Change (Formerly IT Assets Support)	Mobile Phones	0	114,000	0	114,000
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)		370,650	130,200	-7,000	493,850

Assistant Director - Strategic IT	Salaries - Basic Pay	76,900	0	0	76,900
Assistant Director - Strategic IT	Salaries - National Insurance	10,200	0	0	10,200
Assistant Director - Strategic IT	Salaries - Superannuation	7,850	0	0	7,850
Assistant Director - Strategic IT	Abatement	-3,700	0	0	-3,700
Assistant Director - Strategic IT	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 11256 Assistant Director - Strategic IT		91,750	0	0	91,750

Total Section: IT		1,858,200	2,059,500	-188,700	3,729,000
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Total Service: IT		1,858,200	2,059,500	-188,700	3,729,000
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Total Assistant Director: Bulman, John		1,858,200	2,059,500	-188,700	3,729,000
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Total Priority: Strategic IT	1,858,200	2,059,500	-188,700	3,729,000
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