

FOI - 07.21.59

1.

Budget (£)

Total IT budget			
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
2,660,003	2,727,607	2,747,411	2,777,077
5,102,503	4,948,366	4,263,871	4,847,143
7,762,506	7,675,973	7,011,282	7,624,220

Pay
Non Pay

2.

Hardware (£)

Software (£)

Services (£)

Staff (£)

IT budget			
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
9,000	9,000	6,516	41,708
54,325	5,894	27,907	40,352
5,039,178	4,933,472	4,229,448	4,765,083
2,660,003	2,727,607	2,747,411	2,777,077
7,762,506	7,675,973	7,011,282	7,624,220

3.

Staff

702900 CONTRACTUAL CLINICAL SERVICES

715000 PROVISIONS

715600 CATERING EQUIPMENT - PURCHASE

721000 OTHER GENERAL SUPPLIES AND SERVICES

722100 STATIONERY

722200 BOOKS JOURNALS AND SUBSCRIPTIONS

724000 TELEPHONE INSTALLATION AND MAINTENANCE

724100 TELEPHONE RENTAL AND CALL CHARGES

724200 DATA LINES

724300 MOBILE PHONES

724400 STAFF LOCATION SYSTEMS / Bleeps

IT budget			
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
2,660,003	2,727,607	2,747,411	2,777,077
			264
716	716	716	1,110
			248
			38
			299
1,890	1,890	1,890	
83,487	83,487	83,487	84,875
301,483	273,300	290,214	233,266
268,278	268,278	284,378	281,916
3,390	3,498	3,498	7,072
27,906	27,906	16,811	28,818

724500 RADIO COMMUNICATIONS	1,800	1,800	1,800	1,500
727000 TRAVEL AND SUBSISTENCE	38,219	38,510	39,004	13,835
727100 EXCESS MILEAGE	3,673	12,992	12,992	49
727400 TRAINING TRAVEL AND SUBSISTENCE	1,263	1,263	1,263	484
728200 STAFF LEASE CARS	12,974	12,974	12,974	10,695
729000 VEHICLE RUNNING COSTS : FUEL	900	900	900	803
729300 VEHICLE LEASES	3,072	3,072	3,072	2,475
730000 TRAINING EXPENSES	5,000			
730200 CONFERENCES AND SEMINARS	200	200	200	
731000 LEGAL FEES				-
734000 CONTRACT : PHOTOCOPYING RENTAL AND CHARGES		3,300	3,300	9,530
734700 CONTRACT : OTHER EXTERNAL	100	100	100	77
735100 OFFICE EQUIPMENT AND MATERIALS : PURCHASE	1,184	1,184	1,184	1,347
735400 COMPUTER HARDWARE PURCHASES	9,000	9,000	6,516	9,000
735500 COMPUTER SOFTWARE / LICENSE FEES	54,325	5,894	27,907	27,427
735600 COMPUTER NETWORK COSTS	35,727	34,886	34,886	19,203
735700 COMPUTER MAINTENANCE	548,853	565,014	657,884	900,294
738200 MATERIALS - ELECTRICAL	235	235	235	273
738400 MINOR WORKS				-
740100 DEPR ON OWNED ASSETS	2,794,106	2,456,980	2,261,851	2,938,192
740400 AMORTISATION ON INTANGIBLE ASSETS OWNED	897,511	1,135,696	467,002	247,240
743000 EXTERNAL CONSULTANCY FEES	7,111	5,191	19,707	26,873
748700 MISCELLANEOUS EXPENDITURE	100	100	30,100	
770000 (INTERNAL) RECHARGE : RECEIVED				16
	7,762,506	7,675,973	7,011,282	7,624,220
	7,762,506	7,675,973	7,011,282	7,624,220