

Information Technology (ICT)

| ID | Service | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | IT Licence £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|---------------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 502 | Information Technology | 27.2 | 1,122 | 0 | 596 | 0 | 789 | 2,507 | -253 | 0 | 0 | 0 | -253 | 2,254 |
| 504 | Voice Network | 0 | 0 | 0 | 80 | 0 | 0 | 80 | -2 | 0 | 0 | 0 | -2 | 78 |
| Service Total | | 27.2 | 1,122 | 0 | 676 | 0 | 789 | 2,587 | -255 | 0 | 0 | 0 | -255 | 2,332 |