

THE DUDLEY GROUP NHS FOUNDATION TRUST

FOI 014334

The information that I require relates to the IT spend for FY 2016-17, FY 2017-18 and projected spend for FY 2018 - 2018

Revenue				
Type	Code	2016/17	2017/18	2018/19 Budget
Pay	IT Staff - Perm	2,273,465	2,519,315	3,790,820
	Temp	153,779	101,761	
Grand Total		2,427,244	2,960,084	3,790,820

Revenue				
Type	Code	2016/17	2017/18	2018/19 Budget
Non Pay	6730 Computer Maintenance	1,834,743	2,077,317	2,815,495
	6620 Computer Consumables	199,146	281,791	243,938
	6630 Computer Software	111,148	145,622	114,996
	6640 Computer Hardware	81,739	273,259	42,774
	6650 Computer Costs	105,151	182,095	224,653
Grand Total		2,331,927	2,960,084	3,441,856

Capital			
Type	Code	2016/17	2017/18
	Computer Hardware & System	2,547,865	7,542,663
Grand Total		2,547,865	7,542,663