

Description	Nominal	Nominal Description	2011-12	2012-13	2013-14 Budget
Cluny	20012	Hardware	0	665	
Cluny	20017	System Licences	334	193	
Cluny	20024	IT Consumables	0	849	
Cluny	40040	Fixed Line	815	552	1447
			1,148	2,260	1447
Cullen	20010	Hardware Maintenance	105	0	
Cullen	20012	Hardware	543	1,050	
Cullen	20016	Software Maintenance	904	1,442	
Cullen	20017	System Licences	34	36	
Cullen	20024	IT Consumables	285	949	
Cullen	40040	Fixed Line	393	337	1030
			2,265	3,813	1030
Findochty	20012	Hardware	575	53	
Findochty	20013	System Integration	0	3,583	
Findochty	20017	System Licences	104	107	
Findochty	40040	Fixed Line	655	501	877
			1,334	4,244	877
Millbank	20012	Hardware	267	0	
Millbank	20017	System Licences	2,277	123	
Millbank	20024	IT Consumables	814	488	
Millbank	40040	Fixed Line	885	1,007	1433
			4,243	1,617	1433
Portessie	20012	Hardware	-656	1,274	
Portessie	20016	Software Maintenance	170	600	
Portessie	20017	System Licences	1,117	665	
Portessie	20024	IT Consumables	227	1,228	
Portessie	40040	Fixed Line	824	722	894
			1,682	4,488	894
Portgordon	20012	Hardware	27	0	
Portgordon	20017	System Licences	799	327	
Portgordon	20024	IT Consumables	0	310	
Portgordon	40040	Fixed Line	517	446	858
			1,343	1,082	858
Portknockie	20012	Hardware	315	0	
Portknockie	20024	IT Consumables	215	0	
Portknockie	40040	Fixed Line	654	549	825
			1,184	549	825
St	20010	Hardware Maintenance	697	0	
St	20012	Hardware	2,782	589	
St	20013	System Integration	0	350	
St	20016	Software Maintenance	194	0	
St	20017	System Licences	160	36	
St	20024	IT Consumables	752	743	
St	40040	Fixed Line	382	314	1049
			4,968	2,031	1049
Bishopmill	20012	Hardware	0	13,451	
Bishopmill	20017	System Licences	296	193	
Bishopmill	20024	IT Consumables	1,582	1,320	
Bishopmill	40040	Fixed Line	742	813	1581

		2,619	15,777	1581
Elgin	20010 Hardware Maintenance	192	0	
Elgin	20012 Hardware	20	26	
Elgin	20017 System Licences	673	692	
Elgin	20024 IT Consumables	214	0	
Elgin	40040 Fixed Line	1,291	1,330	1061
		2,390	2,048	1061
Elgin	20012 Hardware	0	4,100	
Elgin	20017 System Licences	34	123	
Elgin	20024 IT Consumables	2,383	1,692	
Elgin	40040 Fixed Line	576	497	1316
		2,993	6,411	1316
Seafield	20012 Hardware	793	6,784	
Seafield	20017 System Licences	347	53	
Seafield	20024 IT Consumables	1,764	3,331	
Seafield	40040 Fixed Line	937	877	1502
		3,841	11,045	1502
St	20012 Hardware	3,501	9,300	
St	20016 Software Maintenance	865	0	
St	20017 System Licences	34	36	
St	20024 IT Consumables	86	132	
St	40040 Fixed Line	755	684	1205
		5,241	10,151	1205
Greenwards	20012 Hardware	4,095	1,985	
Greenwards	20016 Software Maintenance	1,442	0	
Greenwards	20017 System Licences	52	53	
Greenwards	20024 IT Consumables	1,344	1,286	
Greenwards	40040 Fixed Line	922	743	1620
		7,855	4,067	1620
Mosstowie	20012 Hardware	0	154	
Mosstowie	20017 System Licences	34	123	
Mosstowie	20024 IT Consumables	487	692	
Mosstowie	40040 Fixed Line	549	472	802
		1,070	1,441	802
New	20012 Hardware	18,973	5,101	
New	20016 Software Maintenance	2,663	0	
New	20017 System Licences	320	806	
New	20024 IT Consumables	1,468	1,750	
New	40040 Fixed Line	1,593	1,545	1911
		25,017	9,201	1911
Alves	20012 Hardware	4	580	
Alves	20017 System Licences	164	175	
Alves	20024 IT Consumables	176	0	
Alves	40040 Fixed Line	634	567	791
		979	1,323	791
Andersons	20012 Hardware	1,043	7,202	
Andersons	20017 System Licences	837	1,715	
Andersons	20024 IT Consumables	1,306	1,217	
Andersons	40040 Fixed Line	804	1,855	1286
		3,991	11,989	1286

Applegrove	20012 Hardware	0	995	
Applegrove	20017 System Licences	52	251	
Applegrove	20024 IT Consumables	71	585	
Applegrove	40040 Fixed Line	947	834	1458
		1,070	2,666	1458
Dallas	20012 Hardware	85	749	
Dallas	20016 Software Maintenance	144	72	
Dallas	20024 IT Consumables	445	1,159	
Dallas	40040 Fixed Line	346	187	744
		1,020	2,167	744
Dyke	20010 Hardware Maintenance	8	0	
Dyke	20012 Hardware	255	0	
Dyke	20024 IT Consumables	384	33	
Dyke	40040 Fixed Line	448	421	925
		1,095	453	925
Kinloss	20012 Hardware	242	-1,519	
Kinloss	20016 Software Maintenance	50	100	
Kinloss	20017 System Licences	561	615	
Kinloss	20024 IT Consumables	711	339	
Kinloss	40040 Fixed Line	804	685	1233
		2,369	220	1233
Logie	20012 Hardware	212	0	
Logie	20017 System Licences	1,086	200	
Logie	20024 IT Consumables	336	412	
Logie	40040 Fixed Line	358	307	746
		1,993	919	746
Pilmuir	20010 Hardware Maintenance	1,105	0	
Pilmuir	20012 Hardware	445	26	
Pilmuir	20017 System Licences	248	1,681	
Pilmuir	20024 IT Consumables	403	342	
Pilmuir	40040 Fixed Line	902	882	1183
		3,103	2,930	1183
Botriphnie	20012 Hardware	512	0	
Botriphnie	20013 System Integration	0	395	
Botriphnie	20017 System Licences	370	737	
Botriphnie	20024 IT Consumables	1,155	-201	
Botriphnie	40040 Fixed Line	323	290	705
		2,360	1,221	705
Crossroads	20012 Hardware	-1,081	104	
Crossroads	20017 System Licences	372	846	
Crossroads	20024 IT Consumables	270	144	
Crossroads	40040 Fixed Line	357	307	741
		-82	1,401	741
Keith	20012 Hardware	3,025	429	
Keith	20017 System Licences	564	193	
Keith	20024 IT Consumables	1,235	468	
Keith	40040 Fixed Line	5,657	1,355	1709
		10,481	2,446	1709
Newmill	20017 System Licences	204	36	
Newmill	20024 IT Consumables	57	224	

Newmill	40040 Fixed Line	544	438	794
		806	698	794
Rothiemay	20012 Hardware	790	0	
Rothiemay	20016 Software Maintenance	433	0	
Rothiemay	20017 System Licences	163	143	
Rothiemay	20024 IT Consumables	139	629	
Rothiemay	40040 Fixed Line	391	383	791
		1,917	1,155	791
St	20012 Hardware	1,844	192	
St	20013 System Integration	0	520	
St	20016 Software Maintenance	721	0	
St	20017 System Licences	910	982	
St	20024 IT Consumables	109	82	
St	40040 Fixed Line	410	451	933
		3,994	2,227	933
Burghead	20012 Hardware	5,001	1,584	
Burghead	20016 Software Maintenance	1,071	0	
Burghead	20017 System Licences	34	253	
Burghead	20024 IT Consumables	543	365	
Burghead	40040 Fixed Line	762	691	1103
		7,411	2,892	1103
Hopeman	20012 Hardware	1,727	3,107	
Hopeman	20017 System Licences	1,890	2,403	
Hopeman	20024 IT Consumables	335	1,055	
Hopeman	40040 Fixed Line	597	492	1202
		4,549	7,057	1202
Hythehill	20012 Hardware	108	786	
Hythehill	20016 Software Maintenance	0	288	
Hythehill	20017 System Licences	174	20	
Hythehill	20024 IT Consumables	1,158	1,690	
Hythehill	40040 Fixed Line	835	663	1447
		2,275	3,447	1447
St	20012 Hardware	2,284	257	
St	20016 Software Maintenance	4,614	0	
St	20017 System Licences	52	143	
St	20024 IT Consumables	1,407	1,060	
St	40040 Fixed Line	909	729	1466
		9,266	2,188	1466
Lhanbryde	20012 Hardware	1,115	826	
Lhanbryde	20017 System Licences	1,891	1,934	
Lhanbryde	20024 IT Consumables	829	1,241	
Lhanbryde	40040 Fixed Line	1,099	912	1233
		4,934	4,913	1233
Milne's	20012 Hardware	8	0	
Milne's	20017 System Licences	34	36	
Milne's	20024 IT Consumables	2,934	57	
Milne's	40040 Fixed Line	753	707	1311
		3,728	800	1311
Mosstodloch	20012 Hardware	132	0	
Mosstodloch	20017 System Licences	34	36	

Mosstodloch	20024 IT Consumables	1,077	726	
Mosstodloch	40040 Fixed Line	420	354	1099
		1,663	1,115	1099
Aberlour	20017 System Licences	241	36	
Aberlour	20024 IT Consumables	307	282	
Aberlour	40040 Fixed Line	583	336	1127
		1,131	654	1127
Cabrach	40040 Fixed Line	26	0	
Craigellachie	20012 Hardware	2,209	736	
Craigellachie	20016 Software Maintenance	288	78	
Craigellachie	20017 System Licences	34	36	
Craigellachie	20024 IT Consumables	1,132	144	
Craigellachie	40040 Fixed Line	203	192	866
		3,867	1,185	866
Glenlivet	20012 Hardware	2,521	0	
Glenlivet	20017 System Licences	34	36	
Glenlivet	20024 IT Consumables	239	144	
Glenlivet	40040 Fixed Line	417	394	699
		3,212	573	699
Inveravon	20010 Hardware Maintenance	43	0	
Inveravon	20012 Hardware	485	22	
Inveravon	20016 Software Maintenance	39	0	
Inveravon	20017 System Licences	34	36	
Inveravon	20024 IT Consumables	329	457	
Inveravon	40040 Fixed Line	370	289	699
		1,300	805	699
Knockando	20012 Hardware	966	419	
Knockando	20016 Software Maintenance	39	0	
Knockando	20017 System Licences	34	74	
Knockando	20024 IT Consumables	1,003	308	
Knockando	40040 Fixed Line	373	359	778
		2,416	1,160	778
Mortlach	20012 Hardware	3,950	0	
Mortlach	20016 Software Maintenance	310	0	
Mortlach	20017 System Licences	34	36	
Mortlach	20024 IT Consumables	511	590	
Mortlach	40040 Fixed Line	397	488	1119
		5,202	1,114	1119
Roths	20012 Hardware	0	3,745	
Roths	20017 System Licences	828	1,596	
Roths	20024 IT Consumables	1,198	627	
Roths	40040 Fixed Line	730	596	994
		2,756	6,564	994
Tomintoul	20017 System Licences	34	36	
Tomintoul	20024 IT Consumables	180	189	
Tomintoul	40040 Fixed Line	386	329	808
		600	553	808

The fixed line costs are for phone rental and calls