

**WRITTEN QUESTION TO THE ASSISTANT CHIEF MINISTER
BY DEPUTY I. GARDINER OF ST. HELIER
QUESTION SUBMITTED ON MONDAY 15th MARCH 2021
ANSWER TO BE TABLED ON MONDAY 22nd MARCH 2021**

Question

Will the Minister state, for each year from 2014 to 2020, the level of expenditure (i) budgeted and (ii) incurred by the Modernisation and Digital directorate and its predecessor organisations (including the E-Government programme) on –

- (a) permanent staff;
- (b) contractors and consultancy; and
- (c) capital projects?

Answer

	2014			2015			2016			2017			2018			2019			2020			Answer Q
	Actual	Budget	Var	Actual	Budget	Var	Actual	Budget	Var	Actual	Budget	Var	Actual	Budget	Var	Actual	Budget	Var	Actual	Budget	Var	
STAFF COSTS																						
Permanent Staff	5,382	5,208	(174)	7,176	7,488	312	4,953	6,324	1,371	5,228	6,319	1,091	5,715	7,037	1,323	5,701	6,452	750	6,523	9,679	3,156	a)
Temporary & Contracted Staff	610	456	(154)	416	294	(122)	1,135	5	(1,130)	1,062	59	(1,003)	810	131	(679)	397	384	(14)	165	130	(35)	
Staff Covid Specific	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	(84)	
CONTRACTORS & CONSULTANCY																						
Contractors & Consultancy	591	1,152	561	1,637	2,052	415	4,604	5,012	408	916	1,100	184	3,377	2,590	(787)	4,409	3,692	(716)	2,793	1,473	(1,320)	b)
Covid Specific	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,121	903	(218)	
TOTAL REVENUE	6,583	6,817	233	9,229	9,834	605	10,693	11,341	649	7,206	7,478	272	9,902	9,759	(143)	10,507	10,527	20	10,686	12,185	1,498	
CAPITAL PROJECTS	2,267	4,455	2,189	1,830	5,120	3,291	2,695	9,893	7,198	7,810	19,391	11,581	6,593	10,683	4,091	8,638	10,410	1,772	14,292	22,310	8,018	c)