

# HEAD 98 INFORMATION COMMISSIONER'S OFFICE

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2013/14 ACTUAL (\$000) (3)	2014/15 ORIGINAL (\$000) (4)	2014/15 REVISED (\$000) (5)	2015/16 ESTIMATE (\$000) (6)	DIFFERENCE 2014/15 vs 2015/16	
						(\$000) (7)	% (8)
9801 GENERAL							
108000 ADMINISTRATION		0	0	0	666	666	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666</b>	<b>666</b>	<b>0</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE OBJECT CODE DESCRIPTION	2013/14 ACTUAL (\$000) (3)	2014/15 ORIGINAL (\$000) (4)	2014/15 REVISED (\$000) (5)	2015/16 ESTIMATE (\$000) (6)	DIFFERENCE 2014/15 vs 2015/16	
					(\$000) (7)	% (8)
SALARIES	0	0	0	371	371	0
TRAINING	0	0	0	6	6	0
TRAVEL	0	0	0	29	29	0
COMMUNICATIONS	0	0	0	21	21	0
ADVERTISING & PROMOTIONS	0	0	0	25	25	0
PROFESSIONAL SERVICES	0	0	0	25	25	0
RENTALS	0	0	0	150	150	0
ENERGY	0	0	0	9	9	0
MATERIALS & SUPPLIES	0	0	0	30	30	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>666</b>	<b>666</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT	DESCRIPTION	2013/14 ACTUAL (3)	2014/15 ORIGINAL (4)	2014/15 REVISED (5)	2015/16 ESTIMATE (6)	DIFFERENCE 2014/15 vs 2015/16	
						(7)	% (8)
108000 ADMINISTRATION		0	0	0	3	3	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>