HD98 1st Quarter Ending 30 June 2024

Information Commissioner's Office

	Ledger: BA Approved 2024/2025	**Ledger: B4 YTD to YE 2024/2025**	**Ledger: AA YTD to Cur 2024/2025**	**Ledger: PA YTD to Cur 2024/2025**	
ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL TO DATE	COMMITTED	RESIDUAL
00098 INFORMATION COMMISSIONER'S OFF					
Salaries & Employee Benefits	964,611.00	964,611.00	251,448.00	-	713,163.00
Training & Travel	5,280.00	4,695.00	4,892.00	2,907.00	(3,104.00)
Communications	19,039.00	19,039.00	1,190.00	2,052.00	15,800.00
Advertising & Promotion	1,600.00	1,600.00	52.00	10.00	1,538.00
Professional Services	55,617.00	55,617.00	3,023.00	6,651.00	45,944.00
Rent	7,700.00	7,700.00	7,641.00	15,281.00	(15,222.00)
Repair & Maintenance	22,188.00	22,188.00	3,234.00	1,238.00	17,716.00
Electricity	9,200.00	9,200.00	244.00	518.00	8,437.00
Materials & Supplies	9,000.00	9,585.00	1,492.00	499.00	7,595.00
Equipment/Minor Capital	15,466.00	15,466.00	1,835.00	11,590.00	2,040.00
Other Operational Expenses	7,200.00	7,200.00	5.00	18.00	7,177.00
	1,116,901.00	**1,116,901.00**	**275,056.00**	**40,764.00**	**801,084.00**

Published 30 October 2024 under section 6(5) of the PATI Act