HD98 2nd Quarter Ending 30 September 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	446,971.00	-	517,640.00
Training & Travel	5,280.00	4,695.00	275.00	-	4,420.00
Communications	19,039.00	19,039.00	8,174.00	-	10,865.00
Advertising & Promotion	1,600.00	1,600.00	62.00	7.00	1,531.00
Professional Services	55,617.00	55,617.00	19,843.00	702.00	35,072.00
Rent	7,700.00	7,700.00	46,669.00	210.00	(39,179.00)
Repair & Maintenance	22,188.00	22,188.00	6,834.00	-	15,354.00
Electricity	9,200.00	9,200.00	3,048.00	-	6,152.00
Materials & Supplies	9,000.00	9,585.00	2,944.00	108.00	6,533.00
Equipment/Minor Capital	15,466.00	15,466.00	14,310.00	98.00	1,058.00
Other Operational Expenses	7,200.00	7,200.00	1,333.00	25.00	5,842.00
	1,116,901.00	**1,116,901.00**	**550,463.00**	**1,150.00**	**565,288.00**

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