DESCRIPTION	Ledger: BA YTD to YE 2021/2022 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2021/2022 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2021/2022 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2021/2022 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
00098 INFORMATION COMMISSIONER'S OFF							
74098 DEPRECIATION - INFOR COMM OFF							

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108000 ADMINISTRATION							
4110 Salaries - Regular	0	0	1,188	0	0	1,188 Cr	0
4110.BPSA/M Salaries - Bda Public Services	681,992	581,992	120,627	21	0	461,365	79
4125.BPSA/M Salaries - Acting Pay	3,500	3,500	0	0	0	3,500	100
4135 Salaries - Vacation Earned	0	0	12,664	0	0	12,664 Cr	0
4155 Salaries - Certified Sick Pay	0	0	333	0	0	333 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	792	0	0	792 Cr	0
4170.BPSA/M Overtime - Bda Public Services	1,000	1,000	0	0	0	1,000	100
4930 Training local	3,000	1,700	149	9	0	1,551	91
5060 Travel - Airfare	1,000	0	0	0	0	0	0
5065 Travel-Overseas Accommodation	600	0	0	0	0	0	0
5070 Travel - Overseas Subsistence	320	0	0	0	0	0	0
5110 Telephone equipment rentals	2,000	0	0	0	0	0	0
5115 Telephone - Local Calls	2,000	2,000	452	23	0	1,548	77
5120 Telephone - Overseas Calls	500	500	10	2	0	490	98
5135 Telephone - Data Lines	8,000	9,000	1,972	22	0	7,028	78
5137 Telephone - Cell Phone & BB	3,000	2,500	604	24	0	1,896	76
5140 Telephone - Other / Misc	2,000	2,000	323	16	0	1,678	84
5165 Courier services	1,000	0	0	0	0	0	0
5225 Advert'g Placement - Newspaper	1,500	3,800	0	0	0	3,800	100
5260.03 IT Consultants	73,000	49,000	11,496	23	0	37,504	77
5265 Consultant Services - Overseas	0	6,800	0	0	0	6,800	100
5270 Contractors	6,065	14,565	0	0	0	14,565	100
5325 Legal services	1,000	0	0	0	0	0	0
5355 Security Services	2,000	1,500	0	0	0	1,500	100
5455 Rental - Buildings	70,512	70,512	17,628	25	0	52,884	75
5520 Common Area Maintenance	2,000	4,020	0	0	0	4,020	100
5525 Rep & Maint-Cleaning Services	7,000	11,200	336	3	0	10,864	97
5580 Repair & Maint-Photocopiers	3,000	3,500	0	0	0	3,500	100
5595 Software maintenance	1,500	1,500	1,151	77	0	349	23
5705 Electricity charges	8,008	7,008	423	6	0	6,585	94
5805 Office supplies	2,000	3,400	0	0	0	3,400	100
5810 Printing	2,000	2,000	0	0	0	2,000	100
5840 Food Supplies	2,000	1,000	0	0	120 Cr	1,120	112
5841 Drinking Water	2,000	1,000	49	5	0	951	95
5845 Books,periodicals,subscription	3,000	2,000	1,697	85	0	303	15
6085 Furniture & Fix - Other/Misc	0	600	0	0	0	600	100
6135 PC Hardware	2,000	8,900	0	0	0	8,900	100
6155 PC Software	13,000	12,000	8,439	70	0	3,561	30

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6160 Server software	3,600	3,100	488	16	0	2,613	84
6455 Bank Charges & Commissions	250	250	20	8	0	230	92
6490 Hospitality - Food & drink	2,000	1,000	0	0	0	1,000	100
108000 ADMINISTRATION	917,347	812,847	180,841	22	120 Cr	632,126	78

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	200,000	3,856	2	0	196,144	98
108010 APPLICATIONS (APPEALS)	30,000	200,000	3,856	2	0	196,144	98

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108020 COMPLIANCE/BEST PRACTICES							
5260 Consultant Services - Local	20,000	0	0	0	0	0	0
108020 COMPLIANCE/BEST PRACTICES	20,000	0	0	0	0	0	0

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108030 PUBLIC AWARENESS							
5205 Advertising Prod'n-publication	3,000	0	0	0	0	0	0
5225 Advert'g Placement - Newspaper	3,000	0	0	0	0	0	0
5230.01 Online Advertising	2,000	1,000	50	5	0	950	95
5240 Advert'g Placement - Radio	1,000	1,000	0	0	0	1,000	100
5270 Contractors	6,500	9,000	0	0	0	9,000	100
5475 Rent-Facilities	3,000	0	0	0	0	0	0
5810 Printing	2,000	3,000	0	0	0	3,000	100
5860 Promotional items	0	3,000	0	0	0	3,000	100
6490 Hospitality - Food & drink	2,000	0	0	0	0	0	0
108030 PUBLIC AWARENESS	22,500	17,000	50	0	0	16,950	100
00098 INFORMATION COMMISSIONER'S OFF	989,847	1,029,847	184,747	18	120 Cr	845,220	82