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							

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 %
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	248,137	43	0	333,855	57
4125 Salaries - Acting Pay	0	0	1,250	0	0	1,250 Cr	0
4125.BPSA/M Salaries - Acting Pay	3,500	3,500	0	0	0	3,500	100
4135 Salaries - Vacation Earned	0	0	26,266	0	0	26,266 Cr	0
4155 Salaries - Certified Sick Pay	0	0	1,366	0	0	1,366 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	1,565	0	0	1,565 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	646	38	0	1,054	62
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	748	37	148	1,104	55
5120 Telephone - Overseas Calls	500	500	16	3	0	484	97
5135 Telephone - Data Lines	8,000	9,000	3,281	36	655	5,065	56
5137 Telephone - Cell Phone & BB	3,000	2,500	1,118	45	0	1,382	55
5140 Telephone - Other / Misc	2,000	2,000	538	27	108	1,355	68
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	19,070	39	6,462	23,468	48
5265 Consultant Services - Overseas	0	6,800	1,484	22	0	5,316	78
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	29,380	42	5,876	35,256	50
5520 Common Area Maintenance	2,000	4,020	0	0	0	4,020	100
5525 Rep & Maint-Cleaning Services	7,000	11,200	2,016	18	0	9,184	82
5580 Repair & Maint-Photocopiers	3,000	3,500	1,200	34	0	2,300	66
5595 Software maintenance	1,500	1,500	1,151	77	0	349	23
5705 Electricity charges	8,008	7,008	1,285	18	0	5,723	82
5805 Office supplies	2,000	3,400	347	10	0	3,053	90
5810 Printing	2,000	2,000	0	0	0	2,000	100
5840 Food Supplies	2,000	1,000	253	25	120 Cr	866	87
5841 Drinking Water	2,000	1,000	196	20	37	767	77
5845 Books,periodicals,subscription	3,000	2,000	1,996	100	0	4	0
6085 Furniture & Fix - Other/Misc	0	600	0	0	0	600	100
6135 PC Hardware	2,000	8,900	478	5	6,300	2,122	24

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6155 PC Software	13,000	12,000	8,892	74	0	3,108	26
6160 Server software	3,600	3,100	2,768	89	0	333	11
6455 Bank Charges & Commissions	250	250	29	11	0	221	89
6490 Hospitality - Food & drink	2,000	1,000	0	0	0	1,000	100
108000 ADMINISTRATION	917,347	812,847	356,664	44	19,466	436,717	54

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	200,000	5,359	3	0	194,641	97
108010 APPLICATIONS (APPEALS)	30,000	200,000	5,359	3	0	194,641	97

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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	95	10	0	905	91
5240 Advert'g Placement - Radio	1,000	1,000	0	0	175	825	83
5270 Contractors	6,500	9,000	385	4	0	8,615	96
5475 Rent-Facilities	3,000	0	0	0	0	0	0
5810 Printing	2,000	3,000	0	0	675	2,325	78
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	480	3	850	15,670	92
00098 INFORMATION COMMISSIONER'S OFF	989,847	1,029,847	362,503	35	20,316	647,028	63