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	529,602	91	0	52,390	9
4125 Salaries - Acting Pay	0	0	2,917	0	0	2,917 Cr	0
4125.BPSA/M Salaries - Acting Pay	3,500	3,500	0	0	0	3,500	100
4135 Salaries - Vacation Earned	0	0	55,079	0	0	55,079 Cr	0
4155 Salaries - Certified Sick Pay	0	0	5,510	0	0	5,510 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	3,002	0	0	3,002 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	721	42	0	979	58
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	1,776	89	0	224	11
5120 Telephone - Overseas Calls	500	500	19	4	0	481	96
5135 Telephone - Data Lines	8,000	9,000	8,957	100	0	43	0
5137 Telephone - Cell Phone & BB	3,000	2,500	2,081	83	0	419	17
5140 Telephone - Other / Misc	2,000	2,000	1,695	85	0	305	15
5165 Courier services	1,000	0	0	0	0	0	0
5225 Advert'g Placement - Newspaper	1,500	3,800	3,783	100	0	17	0
5260.03 IT Consultants	73,000	49,000	48,766	100	0	234	0
5265 Consultant Services - Overseas	0	6,800	3,876	57	0	2,924	43
5270 Contractors	6,065	14,565	14,012	96	0	553	4
5325 Legal services	1,000	0	0	0	0	0	0
5355 Security Services	2,000	1,500	895	60	0	605	40
5455 Rental - Buildings	70,512	70,512	70,512	100	0	0	0
5520 Common Area Maintenance	2,000	4,020	3,433	85	0	587	15
5525 Rep & Maint-Cleaning Services	7,000	11,200	9,869	88	0	1,331	12
5580 Repair & Maint-Photocopiers	3,000	3,500	2,685	77	0	815	23
5595 Software maintenance	1,500	1,500	1,115	74	0	385	26
5705 Electricity charges	8,008	7,008	5,432	78	0	1,576	22
5805 Office supplies	2,000	3,400	3,041	89	0	359	11
5810 Printing	2,000	2,000	1,380	69	0	620	31
5840 Food Supplies	2,000	1,000	668	67	120 Cr	451	45
5841 Drinking Water	2,000	1,000	564	56	0	437	44
5845 Books,periodicals,subscription	3,000	2,000	2,067	103	0	67 Cr	3 Cr
6085 Furniture & Fix - Other/Misc	0	600	435	72	0	165	28
6135 PC Hardware	2,000	8,900	8,543	96	0	357	4

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6155 PC Software	13,000	12,000	11,759	98	0	241	2
6160 Server software	3,600	3,100	2,855	92	0	245	8
6455 Bank Charges & Commissions	250	250	149	60	0	101	40
6490 Hospitality - Food & drink	2,000	1,000	635	64	0	365	36
108000 ADMINISTRATION	917,347	812,847	809,021	100	120 Cr	3,946	0

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	200,000	66,045	33	0	133,955	67
108010 APPLICATIONS (APPEALS)	30,000	200,000	66,045	33	0	133,955	67

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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	492	49	0	508	51
5240 Advert'g Placement - Radio	1,000	1,000	175	18	0	825	83
5270 Contractors	6,500	9,000	6,994	78	0	2,006	22
5475 Rent-Facilities	3,000	0	0	0	0	0	0
5810 Printing	2,000	3,000	2,569	86	0	431	14
5860 Promotional items	0	3,000	1,342	45	0	1,658	55
6490 Hospitality - Food & drink	2,000	0	0	0	0	0	0
108030 PUBLIC AWARENESS	22,500	17,000	11,572	68	0	5,428	32
00098 INFORMATION COMMISSIONER'S OFF	989,847	1,029,847	886,638	86	120 Cr	143,329	14