DESCRIPTION	Ledger: BA YTD to YE 2022/2023 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2022/2023 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2022/2023 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2022/2023 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
00098 INFORMATION COMMISSIONER'S OFF							
74098 DEPRECIATION - INFOR COMM OFF							

DESCRIPTION	Ledger: BA YTD to YE 2022/2023 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2022/2023 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2022/2023 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2022/2023 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108000 ADMINISTRATION							
4110 Salaries - Regular	0	0	2,596	0	0	2,596 Cr	0
4110.BPSA/M Salaries - Bda Public Services	817,175	777,175	296,115	38	0	481,060	62
4125 Salaries - Acting Pay	0	0	3,575	0	0	3,575 Cr	0
4125.BPSA/M Salaries - Acting Pay	4,640	4,640	0	0	0	4,640	100
4135 Salaries - Vacation Earned	0	0	31,950	0	0	31,950 Cr	0
4155 Salaries - Certified Sick Pay	0	0	6,601	0	0	6,601 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	2,800	0	0	2,800 Cr	0
4170.BPSA/M Overtime - Bda Public Services	1,000	1,000	0	0	0	1,000	100
4650 Other allowances	0	0	9	0	0	9 Cr	0
4920 Training overseas	0	0	38	0	0	38 Cr	0
4930 Training local	0	650	0	0	450	200	31
5060 Travel - Airfare	0	2,000	1,892	95	0	108	5
5065 Travel-Overseas Accommodation	0	850	668	79	0	182	21
5070 Travel - Overseas Subsistence	0	850	277	33	300	273	32
5115 Telephone - Local Calls	2,000	2,000	526	26	0	1,474	74
5120 Telephone - Overseas Calls	200	200	6	3	0	194	97
5135 Telephone - Data Lines	11,500	11,500	4,870	42	625	6,005	52
5137 Telephone - Cell Phone & BB	2,000	2,000	958	48	0	1,042	52
5140 Telephone - Other / Misc	1,700	1,700	1,085	64	108	508	30
5165 Courier services	500	500	306	61	0	194	39
5225 Advert'g Placement - Newspaper	0	1,800	1,697	94	0	103	6
5260.03 IT Consultants	51,000	40,254	15,469	38	3,020	21,766	54
5270 Contractors	5,000	545	147	27	225	173	32
5355 Security Services	1,000	1,000	225	23	0	775	78
5455 Rental - Buildings	59,766	70,512	35,256	50	0	35,256	50
5520 Common Area Maintenance	1,000	1,000	126	13	701	173	17
5525 Rep & Maint-Cleaning Services	16,800	16,300	2,424	15	0	13,876	85
5580 Repair & Maint-Photocopiers	3,000	1,500	1,200	80	0	300	20
5595 Software maintenance	1,500	1,500	1,053	70	0	447	30
5705 Electricity charges	8,000	8,000	2,865	36	0	5,135	64
5805 Office supplies	1,000	800	580	73	0	220	27
5810 Printing	0	1,380	0	0	0	1,380	100
5840 Food Supplies	1,000	1,000	492	49	200	308	31
5841 Drinking Water	2,000	2,000	595	30	0	1,405	70
5845 Books,periodicals,subscription	3,000	3,300	3,151	95	0	149	5
6070 Furniture & Fix - Furniture	1,000	500	415	83	0	85	17
6085 Furniture & Fix - Other/Misc	1,000	2,000	0	0	1,498	502	25
6135 PC Hardware	2,000	2,000	36	2	0	1,964	98

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6155 PC Software	14,000	12,800	8,623	67	0	4,177	33
6160 Server software	3,050	3,050	2,113	69	0	937	31
6455 Bank Charges & Commissions	300	300	112	37	0	188	63
6490 Hospitality - Food & drink	1,000	1,000	242	24	0	758	76
108000 ADMINISTRATION	1,017,131	977,606	431,093	44	7,127	539,386	55

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	95,340	15,025	16	0	80,315	84
108010 APPLICATIONS (APPEALS)	30,000	95,340	15,025	16	0	80,315	84

DESCRIPTION	Ledger: BA YTD to YE 2022/2023 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2022/2023 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2022/2023 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2022/2023 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108020 COMPLIANCE/BEST PRACTICES							

DESCRIPTION	Ledger: BA YTD to YE 2022/2023 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2022/2023 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2022/2023 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2022/2023 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108030 PUBLIC AWARENESS							
5230.01 Online Advertising	1,000	2,500	2,087	83	250	163	7
5240 Advert'g Placement - Radio	0	500	0	0	345	155	31
5270 Contractors	0	500	200	40	0	300	60
5475 Rent-Facilities	0	460	0	0	140	320	70
5810 Printing	0	975	424	44	417	134	14
5820 General Stationery Supplies	0	250	0	0	0	250	100
108030 PUBLIC AWARENESS	1,000	5,185	2,711	52	1,152	1,322	25
00098 INFORMATION COMMISSIONER'S OFF	1,048,131	1,078,131	448,829	42	8,279	621,023	58