DESCRIPTION	Ledger: B1 Original 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: B1 Original 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	487,433	63	0	289,742	37
4125 Salaries - Acting Pay	0	0	6,610	0	0	6,610 Cr	0
4125.BPSA/M Salaries - Acting Pay	4,640	4,640	0	0	0	4,640	100
4135 Salaries - Vacation Earned	0	0	50,210	0	0	50,210 Cr	0
4155 Salaries - Certified Sick Pay	0	0	7,686	0	0	7,686 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	3,859	0	0	3,859 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	50	38	76	0	12	24
4930 Training local	0	450	450	100	0	0	0
5060 Travel - Airfare	0	1,950	1,892	97	0	58	3
5065 Travel-Overseas Accommodation	0	850	668	79	0	182	21
5070 Travel - Overseas Subsistence	0	380	277	73	0	103	27
5115 Telephone - Local Calls	2,000	2,000	778	39	0	1,222	61
5120 Telephone - Overseas Calls	200	200	6	3	0	194	97
5135 Telephone - Data Lines	11,500	11,500	8,240	72	625	2,635	23
5137 Telephone - Cell Phone & BB	2,000	2,000	1,432	72	148	420	21
5140 Telephone - Other / Misc	1,700	1,900	1,515	80	108	278	15
5165 Courier services	500	500	306	61	0	194	39
5225 Advert'g Placement - Newspaper	0	1,800	1,722	96	0	78	4
5260.03 IT Consultants	51,000	40,254	28,841	72	3,451	7,963	20
5270 Contractors	5,000	545	244	45	225	76	14
5355 Security Services	1,000	1,000	225	23	0	775	78
5455 Rental - Buildings	59,766	70,512	52,884	75	5,876	11,752	17
5520 Common Area Maintenance	1,000	1,170	1,152	98	0	18	2
5525 Rep & Maint-Cleaning Services	16,800	15,050	4,440	30	2,976	7,634	51
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	8,700	3,663	42	1,921	3,117	36
5760 Uniforms	0	300	300	100	0	0	0
5805 Office supplies	1,000	800	760	95	0	40	5
5810 Printing	0	1,930	0	0	0	1,930	100
5840 Food Supplies	1,000	1,500	692	46	120	688	46
5841 Drinking Water	2,000	1,500	1,020	68	129	351	23
5845 Books,periodicals,subscription	3,000	3,300	3,151	95	0	149	5
6070 Furniture & Fix - Furniture	1,000	500	90	18	0	410	82
6085 Furniture & Fix - Other/Misc	1,000	1,300	808	62	0	492	38

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6135 PC Hardware	2,000	2,000	758	38	0	1,242	62
6155 PC Software	14,000	12,458	10,878	87	474	1,106	9
6160 Server software	3,050	3,050	2,113	69	0	937	31
6455 Bank Charges & Commissions	300	300	182	61	43	75	25
6490 Hospitality - Food & drink	1,000	1,342	797	59	0	545	41
108000 ADMINISTRATION	1,017,131	976,906	690,978	71	16,096	269,832	28

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	95,340	15,025	16	117,159	36,844 Cr	39 Cr
108010 APPLICATIONS (APPEALS)	30,000	95,340	15,025	16	117,159	36,844 Cr	39 Cr

DESCRIPTION	Ledger: B1 Original 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: B1 Original 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	2,339	94	10	151	6
5240 Advert'g Placement - Radio	0	500	420	84	0	80	16
5270 Contractors	0	1,200	200	17	0	1,000	83
5475 Rent-Facilities	0	460	70	15	0	390	85
5810 Printing	0	975	841	86	0	134	14
5820 General Stationery Supplies	0	250	22	9	0	228	91
108030 PUBLIC AWARENESS	1,000	5,885	3,892	66	10	1,983	34
00098 INFORMATION COMMISSIONER'S OFF	1,048,131	1,078,131	709,895	66	133,265	234,971	22