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	766,375	654,670	85	0	111,705	15
4125 Salaries - Acting Pay	0	0	12,102	0	0	12,102 Cr	0
4125.BPSA/M Salaries - Acting Pay	4,640	12,840	0	0	0	12,840	100
4135 Salaries - Vacation Earned	0	0	68,470	0	0	68,470 Cr	0
4155 Salaries - Certified Sick Pay	0	0	16,189	0	0	16,189 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	5,345	0	0	5,345 Cr	0
4170.BPSA/M Overtime - Bda Public Services	1,000	3,600	3,321	92	0	279	8
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	1,400	1,052	75	0	348	25
5120 Telephone - Overseas Calls	200	200	7	3	0	193	97
5135 Telephone - Data Lines	11,500	11,000	10,985	100	0	15	0
5137 Telephone - Cell Phone & BB	2,000	2,000	1,906	95	0	94	5
5140 Telephone - Other / Misc	1,700	2,500	1,994	80	0	506	20
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	38,530	96	0	1,724	4
5270 Contractors	5,000	6,645	6,130	92	0	515	8
5355 Security Services	1,000	25,100	20,998	84	0	4,103	16
5455 Rental - Buildings	59,766	70,512	70,512	100	0	0	0
5520 Common Area Maintenance	1,000	1,170	1,152	98	0	18	2
5525 Rep & Maint-Cleaning Services	16,800	14,250	12,216	86	0	2,034	14
5580 Repair & Maint-Photocopiers	3,000	1,200	1,200	100	0	0	0
5595 Software maintenance	1,500	1,300	1,053	81	0	247	19
5705 Electricity charges	8,000	8,700	7,627	88	0	1,073	12
5760 Uniforms	0	300	300	100	0	0	0
5805 Office supplies	1,000	1,175	1,010	86	0	165	14
5810 Printing	0	1,130	804	71	0	326	29
5840 Food Supplies	1,000	1,500	1,451	97	73	23 Cr	2 Cr
5841 Drinking Water	2,000	1,500	1,498	100	0	2	0
5845 Books,periodicals,subscription	3,000	3,300	3,250	98	0	50	2
6070 Furniture & Fix - Furniture	1,000	500	90	18	0	410	82
6085 Furniture & Fix - Other/Misc	1,000	4,100	2,548	62	0	1,552	38

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6135 PC Hardware	2,000	1,200	758	63	0	442	37
6155 PC Software	14,000	12,458	11,706	94	0	752	6
6160 Server software	3,050	3,050	2,113	69	0	937	31
6455 Bank Charges & Commissions	300	300	241	80	0	59	20
6490 Hospitality - Food & drink	1,000	1,342	797	59	0	545	41
108000 ADMINISTRATION	1,017,131	1,006,881	969,983	96	73	36,825	4

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	30,000	145,340	152,283	105	0	6,943 Cr	5 Cr
108010 APPLICATIONS (APPEALS)	30,000	145,340	152,283	105	0	6,943 Cr	5 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	3,300	3,292	100	0	8	0
5240 Advert'g Placement - Radio	0	500	570	114	0	70 Cr	14 Cr
5270 Contractors	0	1,200	945	79	0	255	21
5475 Rent-Facilities	0	285	70	25	0	215	75
5810 Printing	0	975	841	86	0	134	14
5820 General Stationery Supplies	0	250	160	64	0	90	36
108030 PUBLIC AWARENESS	1,000	6,510	5,878	90	0	632	10
00098 INFORMATION COMMISSIONER'S OFF	1,048,131	1,158,731	1,128,144	97	73	30,514	3