DESCRIPTION	Ledger: B1 Original 2023/2024 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2023/2024 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2023/2024 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2023/2024 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
00098 INFORMATION COMMISSIONER'S OFF							
74098 DEPRECIATION - INFOR COMM OFF							

DESCRIPTION	Ledger: B1 Original 2023/2024 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2023/2024 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2023/2024 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2023/2024 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108000 ADMINISTRATION							
4110.BPSA/M Salaries - Bda Public Services	845,062	845,062	135,896	16	0	709,166	84
4125 Salaries - Acting Pay	0	0	3,454	0	0	3,454 Cr	0
4125.BPSA/M Salaries - Acting Pay	15,744	15,744	0	0	0	15,744	100
4135 Salaries - Vacation Earned	0	0	12,173	0	0	12,173 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	344	0	0	344 Cr	0
4920 Training overseas	4,673	8,673	0	0	0	8,673	100
5060 Travel - Airfare	0	5,600	5,428	97	5,478	5,305 Cr	95 Cr
5065 Travel-Overseas Accommodation	0	2,300	0	0	0	2,300	100
5070 Travel - Overseas Subsistence	0	2,100	0	0	0	2,100	100
5115 Telephone - Local Calls	1,800	1,800	184	10	0	1,616	90
5120 Telephone - Overseas Calls	200	200	10	5	10	180	90
5135 Telephone - Data Lines	11,500	12,900	1,970	15	0	10,931	85
5137 Telephone - Cell Phone & BB	2,000	2,000	326	16	163	1,511	76
5140 Telephone - Other / Misc	2,385	2,385	215	9	0	2,170	91
5165 Courier services	0	0	44	0	0	44 Cr	0
5260.03 IT Consultants	45,000	37,500	6,239	17	0	31,261	83
5270 Contractors	5,000	2,300	0	0	0	2,300	100
5355 Security Services	1,450	1,450	0	0	0	1,450	100
5455 Rental - Buildings	70,512	70,512	11,752	17	0	58,760	83
5520 Common Area Maintenance	1,846	4,146	0	0	0	4,146	100
5525 Rep & Maint-Cleaning Services	16,848	16,848	0	0	0	16,848	100
5580 Repair & Maint-Photocopiers	1,500	1,500	1,320	88	0	180	12
5595 Software maintenance	1,500	1,500	0	0	1,193	307	20
5705 Electricity charges	9,000	9,000	235	3	0	8,765	97
5805 Office supplies	500	500	0	0	0	500	100
5810 Printing	500	500	0	0	0	500	100
5840 Food Supplies	2,000	2,000	0	0	37	1,963	98
5841 Drinking Water	2,000	2,000	310	15	129	1,561	78
5845 Books,periodicals,subscription	3,500	3,500	1,681	48	0	1,819	52
6070 Furniture & Fix - Furniture	500	500	0	0	0	500	100
6085 Furniture & Fix - Other/Misc	500	500	0	0	0	500	100
6135 PC Hardware	2,000	2,000	0	0	0	2,000	100
6155 PC Software	16,225	16,225	1,473	9	7,031	7,721	48
6160 Server software	3,372	3,372	1,150	34	0	2,222	66
6455 Bank Charges & Commissions	300	300	82	27	161	57	19
6490 Hospitality - Food & drink	1,000	1,000	0	0	0	1,000	100
108000 ADMINISTRATION	1,068,417	1,075,917	184,286	17	14,202	877,429	82

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108010 APPLICATIONS (APPEALS)							
5325 Legal services	0	4,000 Cr	3,994	100 Cr	0	7,994 Cr	200
108010 APPLICATIONS (APPEALS)	0	4,000 Cr	3,994	100 Cr	0	7,994 Cr	200

DESCRIPTION	Ledger: B1 Original 2023/2024 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2023/2024 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2023/2024 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2023/2024 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108020 COMPLIANCE/BEST PRACTICES							
6490 Hospitality - Food & drink	1,000	0	0	0	0	0	0
108020 COMPLIANCE/BEST PRACTICES	1,000	0	0	0	0	0	0

DESCRIPTION	Ledger: B1 Original 2023/2024 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2023/2024 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2023/2024 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2023/2024 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108030 PUBLIC AWARENESS							
5205 Advertising Prod'n-publication	1,000	0	0	0	0	0	0
5230.01 Online Advertising	1,200	1,200	10	1	20	1,170	97
5240 Advert'g Placement - Radio	500	500	0	0	0	500	100
5270 Contractors	2,617	1,117	0	0	0	1,117	100
5475 Rent-Facilities	500	500	0	0	0	500	100
5810 Printing	1,000	1,000	0	0	0	1,000	100
5820 General Stationery Supplies	500	500	0	0	0	500	100
5840 Food Supplies	1,000	1,000	0	0	0	1,000	100
108030 PUBLIC AWARENESS	8,317	5,817	10	0	20	5,787	99
00098 INFORMATION COMMISSIONER'S OFF	1,077,734	1,077,734	188,290	17	14,222	875,222	81