DESCRIPTION	Ledger: BA Original 2026/2027 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2026/2027 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2026/2027 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2026/2027 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
00098 INFORMATION COMMISSIONER'S OFF							
74098 DEPRECIATION - INFOR COMM OFF							

DESCRIPTION	Ledger: BA Original 2026/2027 [Column 1] ORIGINAL BUDGET	Ledger: B4 YTD to YE 2026/2027 [Column 2] ADJUSTED BUDGET	Ledger: AA YTD to Cur 2026/2027 [Column 3] ACTUAL TO DATE	ACTUAL TO DATE %	Ledger: PA YTD to Cur 2026/2027 [Column 4] COMMITTED	RESIDUAL	RESIDUAL %
108000 ADMINISTRATION							
4110 Salaries - Regular	0	0	2,598	0	0	2,598 Cr	0
4110.BPSA/M Salaries - Bda Public Services	855,677	855,677	173,783	20	0	681,894	80
4125 Salaries - Acting Pay	0	0	842	0	0	842 Cr	0
4135 Salaries - Vacation Earned	0	0	18,592	0	0	18,592 Cr	0
4160 Salaries-Uncertified Sick Pay	0	0	7,050	0	0	7,050 Cr	0
4920 Training overseas	3,000	3,000	1,101	37	0	1,899	63
4930 Training local	3,000	3,000	0	0	0	3,000	100
5060 Travel - Airfare	3,600	3,600	0	0	0	3,600	100
5065 Travel-Overseas Accommodation	2,000	2,000	0	0	0	2,000	100
5070 Travel - Overseas Subsistence	1,600	1,600	0	0	0	1,600	100
5075 Travel - Overseas Conferences	3,000	3,000	0	0	0	3,000	100
5115 Telephone - Local Calls	1,776	1,776	168	9	84	1,524	86
5120 Telephone - Overseas Calls	300	300	0	0	0	300	100
5135 Telephone - Data Lines	25,308	25,308	3,679	15	1,819	19,810	78
5137 Telephone - Cell Phone & BB	3,504	3,504	292	8	146	3,066	88
5140 Telephone - Other / Misc	3,655	3,655	1,391	38	110	2,154	59
5165 Courier services	500	500	0	0	0	500	100
5260 Consultant Services - Local	23,335	23,335	0	0	0	23,335	100
5260.03 IT Consultants	70,450	70,450	11,407	16	8,255	50,789	72
5270 Contractors	9,000	9,000	0	0	0	9,000	100
5340 Membership fees - Govt.	0	0	975	0	0	975 Cr	0
5355 Security Services	2,650	2,650	619	23	0	2,031	77
5455 Rental - Buildings	117,300	117,300	15,281	13	7,641	94,378	80
5520 Common Area Maintenance	11,100	11,100	0	0	0	11,100	100
5525 Rep & Maint-Cleaning Services	21,600	21,600	1,722	8	840	19,039	88
5580 Repair & Maint-Photocopiers	3,000	3,000	0	0	1,528	1,472	49
5595 Software maintenance	0	0	368	0	0	368 Cr	0
5705 Electricity charges	20,000	20,000	276 Cr	1 Cr	813	19,463	97
5805 Office supplies	2,000	2,000	367	18	155	1,478	74
5810 Printing	1,000	1,000	0	0	571	429	43
5840 Food Supplies	2,000	2,000	0	0	400	1,600	80
5841 Drinking Water	2,000	2,000	125	6	69	1,806	90
5845 Books,periodicals,subscription	4,000	4,000	316	8	1,422	2,262	57
6070 Furniture & Fix - Furniture	2,000	2,000	0	0	1,200	800	40
6085 Furniture & Fix - Other/Misc	1,000	1,000	0	0	0	1,000	100
6135 PC Hardware	3,000	3,000	0	0	1,175	1,825	61
6155 PC Software	16,000	16,000	6,799	42	9,841	640 Cr	4 Cr
6160 Server software	4,000	4,000	381	10	124	3,495	87

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6455 Bank Charges & Commissions	500	500	0	0	0	500	100
6490 Hospitality - Food & drink	2,000	2,000	0	0	300	1,700	85
108000 ADMINISTRATION	1,224,855	1,224,855	247,580	20	36,493	940,782	77

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108010 REVIEWS & DECISIONS							
5260 Consultant Services - Local	12,000	12,000	0	0	0	12,000	100
5325 Legal services	8,000	8,000	0	0	0	8,000	100
108010 REVIEWS & DECISIONS	20,000	20,000	0	0	0	20,000	100

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108020 COMPLIANCE/BEST PRACTICES							
5475 Rent-Facilities	3,500	3,500	0	0	0	3,500	100
5840 Food Supplies	2,000	2,000	0	0	0	2,000	100
108020 COMPLIANCE/BEST PRACTICES	5,500	5,500	0	0	0	5,500	100

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108030 PUBLIC AWARENESS							
5205 Advertising Prod'n-publication	1,500	1,500	0	0	0	1,500	100
5230.01 Online Advertising	1,500	1,500	0	0	0	1,500	100
5240 Advert'g Placement - Radio	1,500	1,500	0	0	0	1,500	100
5270 Contractors	10,000	10,000	0	0	0	10,000	100
5470 Rent-Audio/Visual Equipment	1,000	1,000	0	0	0	1,000	100
5475 Rent-Facilities	3,000	3,000	0	0	0	3,000	100
5810 Printing	1,000	1,000	0	0	0	1,000	100
5820 General Stationery Supplies	1,500	1,500	0	0	0	1,500	100
5840 Food Supplies	1,600	1,600	0	0	0	1,600	100
5860 Promotional items	3,000	3,000	0	0	0	3,000	100
6490 Hospitality - Food & drink	4,000	4,000	0	0	0	4,000	100
108030 PUBLIC AWARENESS	29,600	29,600	0	0	0	29,600	100
00098 INFORMATION COMMISSIONER'S OFF	1,279,955	1,279,955	247,580	19	36,493	995,882	78