

# BUDGET JUDICIAL INSPECTORATE AS AT 28/02/2009

PC Correct  
8 July 2009

	(E)	(F)	(G)	(H)	(I)	(J)	(K)
	Actual Expenditure	Projected Expenditure (E/11*12)	Allocated Budget 2008/2009	Available Budget 2008/2009	Projected Savings/Shortage (K-E)	Percentage Spent	Budgeted Expenditure (G/12*11)
S&W: BASIC SALARY (RES)	R 4,964,353.60	R 5,415,658.47	R 4,045,000.00	R -919,353.60	R -1,256,436.93	122.73%	R 3,707,916.67
S&W : PERFORMANCE BONUS (RES)	R 77,557.62	R 84,608.31	R 100,000.00	R 22,442.38	R 14,109.05	77.56%	R 91,666.67
S&W: LEAVE DISCOUNTING (RES)	R -	R -	R 6,000.00	R 6,000.00	R 5,500.00	0.00%	R 5,500.00
S&W: COMPENS/CIRCUM OTHER (RES)	R 11,446.95	R 12,487.58	R 65,000.00	R 53,553.05	R 48,136.38	17.61%	R 59,583.33
S&W: PERIODIC PAYMENTS OTH (RES)	R 4,939,993.35	R 5,389,083.65	R 6,200,000.00	R 1,260,006.65	R 743,339.98	79.68%	R 5,683,333.33
S&W: CAPITAL REMUNERATION (RES)	R 14,037.93	R 15,314.11	R 30,000.00	R 15,962.07	R 13,462.07	46.79%	R 27,500.00
S&W: HOME OWNERS ALLOWANCE (RES)	R 202,073.00	R 220,443.27	R 220,000.00	R 17,927.00	R -406.33	91.85%	R 201,666.67
S&W: NON PENSIONABLE ALL OTH(RES)	R 178,934.03	R 195,200.76	R 180,000.00	R 1,065.97	R -13,934.03	99.41%	R 165,000.00
S&W: SERVICE BONUS (RES)	R 326,506.05	R 356,188.42	R 410,000.00	R 83,493.95	R 49,327.28	79.64%	R 375,833.33
EMPL CONTR: BARGAIN COUNCIL(RES)	R 1,102.50	R 1,202.73	R 2,000.00	R 897.50	R 730.83	55.13%	R 1,833.33
EMPL CONTR: MEDICAL (RES)	R 420,903.63	R 459,167.60	R 500,000.00	R 79,096.37	R 37,429.70	84.18%	R 458,333.33
EMPL CONTR: PENSION (RES)	R 795,354.91	R 867,659.90	R 800,000.00	R 4,645.09	R -62,021.58	99.42%	R 733,333.33
<b>TOTAL REMUNERATION</b>	<b>R 11,932,263.57</b>	<b>R 13,017,014.80</b>	<b>R 12,558,000.00</b>	<b>R 625,736.43</b>	<b>R -420,763.57</b>	<b>95.02%</b>	<b>R 11,511,500.00</b>
COMPUTER HARDWARE&SYSTEMS	R 223,559.47	R 243,883.06	R 283,100.00	R 59,540.53	R 35,948.86	78.97%	R 259,508.33
MACHINERY AND EQUIPMENT		R -		R -	R -	#DIV/0!	R -
MOTOR VEHICLES		R -	R 300,000.00	R 300,000.00			R 275,000.00
DOMESTIC EQUIPMENT	R 27,074.91	R 29,536.27	R 40,000.00	R 12,925.09		67.69%	R 36,666.67
<b>TOTAL EQUIPMENT CAPITAL</b>	<b>R 250,634.38</b>	<b>R 273,419.32</b>	<b>R 623,100.00</b>	<b>R 372,465.62</b>	<b>R 320,540.62</b>	<b>40.22%</b>	<b>R 571,175.00</b>
ADVERT:RECRUITMENT	R 67,179.38	R 73,286.60	R 64,200.00	R -2,979.38	R -8,329.38	104.64%	R 58,850.00
EQP<R5000: CROCKERY&CUTLERY	R 2,304.83	R 2,514.36	R 2,305.00	R 0.17	R -191.91	99.99%	R 2,112.92
COM: CELL CONTRAC (SUBSCR&CALLS)	R 168,991.83	R 184,354.72	R 170,000.00	R 1,008.17	R -13,158.50	99.41%	R 155,833.33
COM: LICENCES (RADIO&TV)	R 450.00	R 490.91	R 450.00	R -	R -37.50	100.00%	R 412.50
COM: POST/STAMP/FRANK MACH	R 17,065.35	R 18,616.75	R 17,100.00	R 34.65	R -1,390.35	99.80%	R 15,675.00
COM: RENT PRIV BAG&POST BOX	R 1,706.00	R 1,861.09	R 1,706.00	R -	R -142.17	100.00%	R 1,563.83
COM: TEL/FAX/TELEGRAP&TELEX	R 300,070.67	R 327,349.82	R 222,000.00	R -78,070.67	R -96,570.67	135.17%	R 203,500.00
C/P:L/STATE ATTN: LEGAL ADVICE	R 65.44	R 71.39	R 66.00	R 0.56	R -4.94	99.15%	R 60.50
CONTRCTRS:PHOTOGRAPHIC SERVICES	R -	R -		R -	R -	#DIV/0!	R -
INV RAW MAT: BATTERIES	R -	R -		R -	R -	#DIV/0!	R -
INV OTH CONS: UNIF&PROTEC CLOTHING	R 3,186.30	R 3,475.96	R 3,187.00	R 0.70	R -264.88	99.98%	R 2,921.42
INV OTH CONS: WASH/CLEAN DETERGNT	R 1,656.81	R 1,807.43	R 1,200.00	R -456.81	R -556.81	138.07%	R 1,100.00
INV STA&PRINT: AUDIO VIS MATERIALS	R -	R -		R -	R -	#DIV/0!	R -

INV STA&PRINT: COMPUTER CONSBLES	R	17,236.27	R	18,803.20	R	20,000.00	R	2,763.73	R	1,097.06	86.18%	R	18,333.33	
INV STA&PRINT: MAGZINES/NEWSPAPERS	R	3,795.48	R	4,140.52	R	3,796.00	R	0.52	R	-315.81	99.99%	R	3,479.67	
INV STA&PRINT: GOVERNMENT PRINTER	R	1,069.00	R	1,166.18	R	35,000.00	R	33,931.00	R	31,014.33	3.05%	R	32,083.33	
INV STA&PRINT: STATIONERY	R	12,462.39	R	13,595.33	R	15,000.00	R	2,537.61	R	1,287.61	83.08%	R	13,750.00	
T&S DOM: DAILY ALLOWANCE	R	120.20	R	131.13	R	-	R	-120.20	R	-120.20	#DIV/0!	R	-	
LEASE PAYMENTS	R	11,513.41	R	12,560.08	R	20,000.00	R	8,486.59	R	6,819.92	57.57%	R	18,333.33	
T&S DOM: ACCOMMODATION	R	140,553.06	R	153,330.61	R	116,780.00	R	-23,773.06	R	-33,504.73	120.36%	R	107,048.33	
T&S DOM: DAILY ALLOWANCE	R	145,225.30	R	158,427.60	R	80,000.00	R	-65,225.30	R	-71,891.97	181.53%	R	73,333.33	
T&S DOM: FOOD&BEVER(SERVED)	R	9,065.99	R	9,890.17	R	10,000.00	R	934.01	R	100.68	90.66%	R	9,166.67	
T&S DOM: INCIDENTAL COST	R	3,656.75	R	3,989.18	R	4,000.00	R	343.25	R	9.92	91.42%	R	3,666.67	
T&S DOM WITHOUT OP:CAR RENTAL	R	42,209.74	R	46,046.99	R	51,000.00	R	8,790.26	R	4,540.26	82.76%	R	46,750.00	
T&S DOM WITHOUT OP:KM ALL(OWN TR	R	112,395.11	R	122,612.85	R	88,000.00	R	-24,395.11	R	-31,728.44	127.72%	R	80,666.67	
T&S DOM WITHOUT OP: KM ALL (SMS>)	R	12,350.30	R	13,473.05	R	4,000.00	R	-8,350.30	R	-8,683.63	308.76%	R	3,666.67	
T&S DOM WITHOUT OP:GG VHCL	R	193,138.61	R	210,696.67	R	172,000.00	R	-21,138.61	R	-35,471.94	112.29%	R	157,666.67	
T&S DOM WITH OP:AIR TRANSPORT	R	188,004.49	R	205,095.81	R	165,200.00	R	-22,804.49	R	-36,571.16	113.80%	R	151,433.33	
T&S DOM WITH OP:ROAD TRANSPORT	R	630.00	R	687.27	R	3,000.00	R	2,370.00	R	2,120.00	21.00%	R	2,750.00	
OPER/EXP:COURIER & DELIVRY SERVS	R	6,288.76	R	6,860.47	R	8,000.00	R	1,711.24	R	1,044.57	78.61%	R	7,333.33	
OPER/EXP:RESETTLEMENT COST	R	6,080.00	R	6,632.73	R	6,080.00	R	-	R	-506.67	100.00%	R	5,573.33	
VENUES AND FACILITIES	R	301,671.98	R	329,096.71	R	198,000.00	R	-103,671.98	R	-120,171.98	152.36%	R	181,500.00	
DOM CONS: PEST CONTROL	R	-	R	-	R	-	R	-	R	-	#DIV/0!	R	-	
EQP<R5000 : DOMESTIC FURNITURE	R	4,326.30	R	4,719.60	R	4,330.00	R	3.70	R	-357.13	99.91%	R	3,969.17	
EQP<R5000 : OFFICE FURNITURE	R	-	R	-	R	-	R	-	R	-	#DIV/0!	R	-	
EQP<R5000 : KITCHEN APPLIANCES	R	-	R	-	R	-	R	-	R	-	#DIV/0!	R	-	
TOTAL GOODS AND SERVICES	R	1,774,469.75	R	1,935,785.18	R	1,486,400.00	R	-288,069.75	R	-411,936.42	119.38%	R	1,362,533.33	
MUN B/ACC: VEHICLE LICENCES MUN	R	6,719.00	R	7,329.82	R	5,000.00	R	-1,719.00			134.38%	R	4,583.33	
HOUSEHOLDS	R	-	R	-	R	3,000.00	R	3,000.00	R	2,750.00	0.00%	R	2,750.00	
TOTAL TRANSFER &SUBSIDIES	R	6,719.00	R	7,329.82	R	8,000.00	R	1,281.00	R	614.33	83.99%	R	7,333.33	
INV STA&PRNT:STATIONERY	R	-	R	-	R	-	R	-	R	-	#DIV/0!	R	-	
EQP<R5000: OFFICE FURNITURE	R	3,631.20	R	3,961.31	R	13,600.00	R	9,968.80	R	8,835.47	26.70%	R	12,466.67	
TOTAL INTERNAL CHARGES	R	3,631.20	R	3,961.31	R	13,600.00	R	9,968.80	R	8,835.47	26.70%	R	12,466.67	
CATERING:DEPARTML ACTIVITIES	R	2,793.75	R	3,047.73	R	4,000.00	R	1,206.25	R	872.92	69.84%	R	3,666.67	
COMMUNICATION SERVICES	R	2,793.75	R	3,047.73	R	4,000.00	R	1,206.25	R	872.92	69.84%	R	3,666.67	
							R	-						
TOTAL	R	13,970,511.65	R	15,240,558.16	R	14,693,100.00	R	722,588.35	R	-501,836.65	R	4.35	R	13,468,675.00