

# JUDICIAL SERVICE COMMISSION EXPENDITURE REVIEW 2020

## EXECUTIVE SUMMARY

The Commission key mandate is to promote and protect: the independency and efficiency of judicial service; the operations of the rules of Law; and monitor generally the performance and accountability of the Judicial Service.

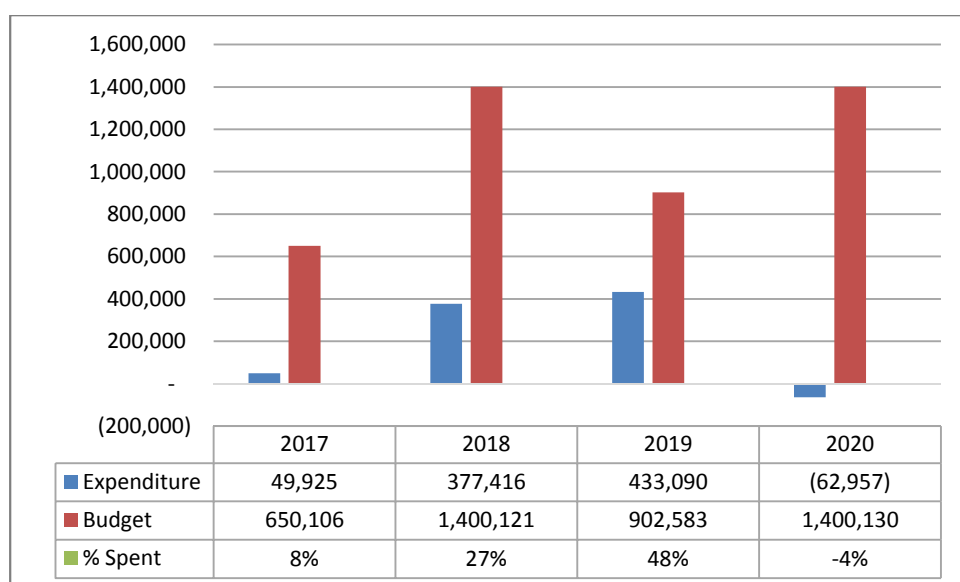
This is the Expenditure Report for the third quarter of 2020.

The Judicial Service Commission (JSC) had a budget of VT1,400,130 in this period and had spent -4 percent of that budget therefore resulting in a budget surplus of VT1,463,087 at the end of the third quarter of the year and that is VT433,090 more than in 2019 in the same period.

## JUDICIAL SERVICE COMMISSION OPERATIONS

The Commission had always since 2017 expended its budget less than 50 percent and is always less than a million vatu. For the past three years and this year, the first half of the year budget was always less than half a million vatu. The only major expenditure was sitting allowances VT126,235. All the chart of accounts in the first half of the year were underspent.

Figure 1: Q3 Expenditure Vs Q3 Budget



The negative expenditure is indicating that funds had been injected in by committed LPOs from previous year by being cancelled in the current year, the cancellation of the commitment injects funds to the current year.

Table 2: Budget and Expenditure by chart of accounts:

Account	Description	Actual	Commitment	Total	Budget	Under/(Over)
	<b>Operating Expenses</b>					
8CAS	Sitting Allowances	126,235	-	126,235	382,500	256,265
8CFV	Vehicles Fuel	(28,978)	-	(28,978)	-	28,978
8CKD	Advertising - Communications	-	-	-	112,500	112,500
8CKR	Printing - Communications	-	-	-	37,503	37,503
8CKS	Stationery - Communications	(160,245)	-	(160,245)	112,500	272,745

8CKT	Telephone / Fax - Communications	11,000	-	11,000	37,503	26,503
8COI	Incidentals	-	-	-	262,503	262,503
8COP	Official Entertainment	19,590	-	19,590	112,500	92,910
8CRE	Equipment Repairs & Maintenance	-	-	-	37,503	37,503
8CTL	Local Travel	-	-	-	25,497	25,497
8CZV	Value Added Tax	(30,559)	-	(30,559)	112,500	143,059
8EEC	Equipment - Computer	-	-	-	167,121	167,121
OVER	Overhead expenses	-	-	-	-	-
	<b>Operating Expenses</b>	<b>(62,957)</b>	<b>-</b>	<b>(62,957)</b>	<b>1,400,130</b>	<b>1,463,087</b>
	<b>Total Expenditure</b>	<b>(62,957)</b>	<b>-</b>	<b>(62,957)</b>	<b>1,400,130</b>	<b>1,463,087</b>

## CONCLUSION

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The Commission have more budget that it actually needs thus resulting to budget surplus every year and with its current rate of spending it is most likely that it not expend all its budget by the end of the year.