

**VOTE 1-6: THE JUDICIARY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 1-6 TOTAL EXPENDITURE</b>	1,230,000	<b>950,000</b>	632,000	623,000
<i>of which</i>				
Recurrent	564,000	627,400	615,400	619,700
Capital	666,000	322,600	16,600	3,300

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>564,000</b>	<b>627,400</b>	<b>615,400</b>	<b>619,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>433,175</b>	<b>457,400</b>	<b>483,985</b>	<b>488,785</b>
21110	Personal Emoluments	378,420	398,595	424,180	428,980
.001	Basic Salary	298,745	310,305	329,200	334,000
(1)	Chief Justice	2,472	2,472	2,472	2,472
(2)	Senior Puisne Judge	2,112	2,112	2,112	2,112
(3)	Justice of Appeal ( <i>New</i> )	-	-	-	-
(4)	Puisne Judge	37,392	41,328	45,264	45,264
(5)	Judge in Bankruptcy and Master and Registrar	1,680	1,680	1,680	1,680
(6)	Deputy Master and Registrar and Judge in Bankruptcy	2,928	2,195	2,928	2,928
(7)	President Intermediate Court (Civil Division)	1,428	1,428	1,428	1,428
(8)	President Intermediate Court (Criminal Division)	1,428	1,428	1,428	1,428
(9)	Vice-President, Intermediate Court	2,640	2,640	2,640	2,640
(10)	President Industrial Court	1,428	714	1,428	1,428
(11)	Vice-President, Industrial Court	1,320	1,320	1,320	1,320
(12)	Deputy Director Institute for Judicial and Legal Studies ( <i>New</i> )	-	-	-	-
(13)	Magistrate Intermediate Court	13,500	14,750	16,000	16,300
(14)	Senior District Magistrate	11,175	11,900	12,150	12,400
(15)	District Magistrate	9,900	13,007	13,370	13,570
(16)	Secretary to the Chief Justice	1,032	1,104	1,104	1,104
(17)	Chief Registrar	846	846	846	846
(18)	Deputy Chief Registrar	800	800	800	800
(19)	Senior Registrar/Regional Court Administrator	4,420	4,761	5,157	5,230
(20)	Chief Court Officer/Court Manager	14,683	14,920	15,438	15,838
(21)	Principal Court Officer	19,602	20,853	22,178	22,248

**VOTE 1-6: The Judiciary - continued**

**Rs 000**

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(22)	Senior Court Officer	78	84	29,715	30,227	30,914	31,370
(23)	Court Officer	97	90	19,600	20,948	21,209	21,957
(24)	Trainee Court Officer	10	21	1,289	1,805	3,679	3,749
(25)	Judicial Research Officer	6	6	2,938	3,010	3,121	3,230
(26)	Judicial Research Assistant	18	18	5,500	5,350	5,450	5,570
(27)	Electrical Engineer/Senior Electrical Engineer, Electrical Service Division	-	1	-	210	420	430
(28)	Manager, Financial Operations	1	1	756	756	756	756
(29)	Assistant Manager, Financial Operations	2	2	1,277	1,296	1,335	1,365
(30)	Principal Financial Operations Officer	3	3	1,635	1,634	1,634	1,634
(31)	Financial Officer/Senior Financial Officer	12	12	5,213	4,962	5,065	5,148
(32)	Assistant Financial Officer	19	21	4,651	4,632	4,865	4,965
(33)	Manager (Procurement and Supply)	1	1	736	755	755	755
(34)	Assistant Manager (Procurement and Supply)	1	1	677	638	658	677
(35)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	1	824	390	396	407
(36)	Assistant Procurement and Supply Officer	1	2	280	566	575	583
(37)	Manager, Internal Control	-	1	-	309	638	658
(38)	Principal Internal Control Officer	1	1	545	500	510	525
(39)	Internal Control Officer/Senior Internal Control Officer	2	1	575	224	228	233
(40)	Office Management Executive	4	4	2,270	2,083	2,134	2,187
(41)	Office Management Assistant	5	5	1,625	1,625	1,660	1,700
(42)	Higher Executive Officer( <i>Personal</i> )	1	1	460	460	460	460
(43)	Management Support Officer	17	19	5,290	4,940	5,280	5,380
(44)	Confidential Secretary	31	31	13,100	13,600	14,100	14,400
(45)	Word Processing Operator	22	24	5,441	4,695	5,108	5,176
(46)	Senior Court Transcriber	1	1	545	545	545	545
(47)	Court Transcriber	17	17	6,100	5,000	5,500	5,700
(48)	Law Librarian/Senior Law Librarian	1	1	477	325	330	340
(49)	Senior Law Library Officer	2	2	1,089	1,016	1,162	1,162
(50)	Law Library Officer	6	7	1,949	2,609	2,649	2,688
(51)	Law Library Assistant	5	5	633	693	878	894
(52)	Chief Court Usher	3	3	1,857	1,905	1,915	1,945
(53)	Principal Court Usher	10	11	4,730	5,269	5,814	5,901
(54)	Senior Court Usher	18	19	7,105	7,967	8,290	8,414
(55)	Court Usher	61	65	17,087	17,935	18,684	18,956
(56)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(57)	Receptionist/Telephone Operator	6	7	1,567	1,574	1,785	1,810

**VOTE 1-6: The Judiciary - continued**

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(58)	Head Office Auxiliary	3	3	865	863	863	863
(59)	Office Auxiliary/ Senior Office Auxiliary	59	61	9,817	9,713	10,261	10,458
(60)	Maintenance Assistant(Personal)	2	-	580	-	-	-
(61)	Machine Minder/Senior Machine Minder (Bindery)(on roster)	3	3	860	700	843	856
(62)	Driver	11	13	2,515	2,707	2,903	2,946
(63)	Gardener/ Nursery Attendant	5	5	856	909	923	936
(64)	Stores Attendant	1	1	200	203	207	210
(65)	Tradesman's Assistant (Personal)	1	-	101	-	-	-
(66)	Handy Worker	1	2	136	205	276	281
(67)	General Worker	30	30	4,160	3,960	4,345	4,410
	<b>Total</b>	<b>734</b>	<b>775</b>				
.002	Salary Compensation			4,000	7,500	8,200	8,200
.004	Allowances			37,500	40,100	43,100	43,100
.005	Extra Assistance			1,875	1,000	1,000	1,000
.006	Cash in lieu of Leave			13,300	15,000	15,500	15,500
.009	End-of-year Bonus			23,000	24,690	27,180	27,180
21111	Other Staff Costs			51,255	55,305	56,305	56,305
.001	Wages			-	50	50	50
.002	Travelling and Transport			45,000	49,000	50,000	50,000
.100	Overtime			6,200	6,200	6,200	6,200
.200	Staff Welfare			55	55	55	55
21210	Social Contributions			3,500	3,500	3,500	3,500
<b>22</b>	<b>Goods and Services</b>			<b>124,760</b>	<b>161,935</b>	<b>123,350</b>	<b>122,850</b>
22010	Cost of Utilities			20,150	21,950	21,950	21,950
22020	Fuel and Oil			350	350	350	350
22030	Rent			15,700	18,300	3,500	3,500
22040	Office Equipment and Furniture			6,500	10,500	6,500	6,500
22050	Office Expenses			2,025	2,200	2,200	2,200
22060	Maintenance			32,585	36,085	19,300	18,800
22070	Cleaning Services			5,000	10,000	10,000	10,000
22090	Security			5,000	10,000	10,000	10,000
22100	Publications and Stationery			12,500	12,400	12,400	12,400
22120	Fees			18,300	24,400	24,400	24,400
	<i>of which</i>						
.005	Fees to Witnesses			13,000	13,000	13,000	13,000
.024	Fees icw Capacity Building			-	6,000	6,000	6,000
22900	Other Goods and Services			6,650	15,750	12,750	12,750
	<i>of which</i>						
.014	Hospitality & Ceremonies			-	4,000	2,000	2,000
.922	Conferences/Seminars/Workshop			1,000	2,000	1,000	1,000
.989	Expenses icw Land Division			-	5,000	5,000	5,000

**VOTE 1-6: The Judiciary - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>26</b>	<b>Grants</b>		<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>
26210	Contribution to International Organisations		565	565	565	565
26313	Extra-Budgetary Units					
.126	Institute for Judicial and Legal Studies		1,000	1,000	1,000	1,000
<b>27</b>	<b>Social Benefits</b>		<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
27210	Social Assistance Benefits in Cash					
.010	Legal Assistance in "in forma pauperis"		2,000	4,000	4,000	4,000
<b>28</b>	<b>Other Expense</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
28211	Transfers to Non-Profit Institutions					
.006	Council of Vocational and Legal Education		2,500	2,500	2,500	2,500
<b>Capital Expenditure</b>			<b>666,000</b>	<b>322,600</b>	<b>16,600</b>	<b>3,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>666,000</b>	<b>322,600</b>	<b>16,600</b>	<b>3,300</b>
31112	Non-Residential Buildings					
.015	Construction of Courts - New Supreme Court Building		1,100,000	600,000	257,000	-
.415	Upgrading of Courts					
	<i>(a) New Court House</i>		16,440	-	1,000	6,100
	<i>(b) Supreme Court (Historic Building)</i>			-	3,500	2,100
	<i>(c) Other Courts</i>		45,930	2,000	1,500	500
.442	Upgrading of Building		15,000	12,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	3,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		49,000	35,100	1,700	1,000
	<i>(a) Replacement of IT equipment</i>		3,000	5,000	1,000	1,000
	<i>(b) Revamping of Digital Court Recording System</i>		25,000	24,000	4,000	-
	<i>(c) Computerisation of Revenue Collection System and Backen Processing for all Courts</i>		15,000	12,000	10,000	-
	<i>(d) Electronic Information Display System Phase I</i>		3,100	-	2,900	200
	<i>(e) Revamping E-Judiciary Commercial Court</i>		12,000	10,000	8,000	-
	<i>(f) Electronic Juror's list</i>		-	700	-	-
	<i>(g) State of the Art Law Libraries</i>		-	4,500	500	-
.805	Acquisition of Security Equipment		-	3,000	-	-
.806	Acquisition of Generators		-	5,000	5,400	600
.999	Acquisition of other Machinery & Equipment		-	1,500	800	200
<b>TOTAL</b>			<b>1,230,000</b>	<b>950,000</b>	<b>632,000</b>	<b>623,000</b>