

## VOTE 1-6: THE JUDICIARY

### SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 1-6 TOTAL EXPENDITURE</b>	481,749	<b>255,000</b>
<i>of which</i>		
Recurrent	454,851	241,200
Capital	26,898	13,800

### VOTE 1-6: THE JUDICIARY

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>454,851</b>	<b>241,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>351,200</b>	<b>180,254</b>
21110	Personal Emoluments	302,164	154,857
21111	Other Staff Costs	46,573	23,752
21210	Social Contributions	2,462	1,645
<b>22</b>	<b>Goods and Services</b>	<b>95,530</b>	<b>56,236</b>
22010	Cost of Utilities	19,524	10,213
22020	Fuel and Oil	214	110
22030	Rent	19,631	11,857
22040	Office Equipment and Furniture	5,500	2,000
22050	Office Expenses	1,456	777
22060	Maintenance	16,837	13,004
22070	Cleaning Services	2,339	1,400
22090	Security Services	3,706	2,000
22100	Publications and Stationery	8,140	4,150
22120	Fees	14,262	7,550
	<i>of which</i>		
.005	Fees to Witnesses	11,764	6,000
22180	Overseas Travel (Mission and Capacity Building)	1,241	1,250
22900	Other Goods and Services	2,680	1,925
<b>26</b>	<b>Grants</b>	<b>5,282</b>	<b>3,060</b>
26210	Contribution to International Organisations	282	560
26313	Extra-Budgetary Units		
.126	Institute for Judicial and Legal Studies	5,000	2,500
<b>27</b>	<b>Social Benefits</b>	<b>1,144</b>	<b>750</b>
27210	Social Assistance Benefits in Cash		
.010	Legal Assistance in "in forma pauperis"	1,144	750
<b>28</b>	<b>Other Expense</b>	<b>1,696</b>	<b>900</b>
28211	Transfers to Non-Profit Institutions		
.006	Council of Legal Education	1,696	900

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>26,898</b>	<b>13,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,898</b>	<b>13,800</b>
31112	Non-Residential Buildings		
.415	Upgrading of Courts	9,584	3,000
	(a) Supreme Court	7,933	3,000
	(b) New Court House	726	-
	(c) Other Courts	925	-
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	17,314	10,800
	<i>e-Judiciary Project-Phase 1</i>	17,314	10,800
<b>TOTAL</b>		<b>481,749</b>	<b>255,000</b>