

VOTE 1-6: THE JUDICIARY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-6 TOTAL EXPENDITURE	696,700	848,000	1,195,000	829,000
<i>of which</i>				
Recurrent	547,800	547,000	575,400	583,000
Capital	148,900	301,000	619,600	246,000

VOTE 1-6: THE JUDICIARY

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		547,800	547,000	575,400	583,000
21	Compensation of Employees	407,428	409,573	444,882	452,482
21110	Personal Emoluments	351,874	355,519	389,828	397,428
.001	Basic Salary	277,507	281,076	313,793	321,293
	Chief Justice	1	1	2,472	2,472
	Senior Puisne Judge	1	1	2,112	2,112
	Justice of Appeal (New)	-	5	-	-
	President High Court (New)	-	1	-	-
	Puisne Judge	18	19	36,244	37,392
	Judge in Bankruptcy and Master and Registrar	1	1	1,680	1,680
	Deputy Master and Registrar and Judge in Bankruptcy	-	2	1,220	1,464
	President Intermediate Court (Civil Division)	1	1	1,428	1,428
	President Intermediate Court (Criminal Division)	1	1	1,428	1,428
	Vice-President, Intermediate Court	2	2	2,640	2,640
	President Industrial Court	1	1	1,428	1,428
	Vice-President, Industrial Court	1	1	1,320	1,320
	Director of Court Services	-	-	-	-
	Deputy Director Institute for Judicial and Legal Studies (New)	-	-	-	-
	Magistrate Intermediate Court	11	14	10,900	11,491
	Assistant Master and Registrar (New)	-	-	-	-
	Senior District Magistrate	10	16	9,800	9,345
	District Magistrate	12	25	11,500	9,234
	Secretary to the Chief Justice	1	1	1,032	1,032
	Chief Registrar	1	1	811	834
	Deputy Chief Registrar	-	1	800	800
	Senior Registrar/Regional Court Administrator	5	6	4,000	4,000
	Legal Research Assistant	-	-	-	-

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Chief Court Officer/Court Manager	22	23	13,575	14,414	14,946	14,956
	Principal Court Officer	31	36	16,500	17,000	19,913	19,913
	Senior Court Officer	70	78	30,738	29,714	32,279	32,850
	Court Officer	80	80	18,479	18,894	19,327	19,772
	Trainee Court Officer	-	27	1,432	3,971	4,686	4,775
	Secretary to Judge (New)	-	-	-	-	-	-
	Judicial Research Officer	6	6	3,005	2,820	2,910	3,011
	Judicial Research Assistant	-	18	-	2,750	5,613	5,813
	Manager, Financial Operations	1	1	726	746	755	755
	Assistant Manager, Financial Operations	1	2	1,296	1,277	1,315	1,343
	Principal Financial Operations Officer	-	2	-	1,090	1,090	1,090
	Financial Officer/Senior Financial Officer	11	14	8,257	5,826	6,117	6,400
	Assistant Financial Officer	-	19	-	4,651	5,116	5,627
	Assistant Manager (Procurement and Supply)	1	1	668	687	697	697
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	1,303	684	912	957
	Assistant Procurement and Supply Officer	-	1	-	104	208	219
	Assistant Manager Internal Control	1	-	554	-	-	-
	Principal Internal Control Officer	1	1	499	545	545	545
	Internal Control Officer/Senior Internal Control Officer	-	2	357	535	562	590
	Office Management Executive	3	3	1,725	1,661	1,679	1,698
	Office Management Assistant	5	5	1,420	1,592	1,638	1,685
	Higher Executive Officer (Personal)	1	1	453	460	460	460
	Management Support Officer	30	17	5,381	4,595	4,792	4,986
	Confidential Secretary	28	31	11,520	12,329	12,951	13,090
	Word Processing Operator	20	22	6,550	5,441	5,490	5,597
	Senior Court Transcriber	1	1	545	545	545	545
	Court Transcriber	10	17	4,723	5,034	6,108	6,244
	Law Librarian/Senior Law Librarian	-	1	648	319	668	687
	Senior Law Library Officer	2	2	1,049	1,063	1,080	1,089
	Law Library Officer	5	6	1,998	2,258	2,321	2,387
	Law Library Assistant	1	4	334	422	674	708
	Chief Court Usher	3	3	1,429	1,830	1,849	1,867
	Principal Court Usher	8	8	3,682	4,252	4,294	4,310
	Senior Court Usher	15	15	6,300	6,355	6,493	6,613
	Court Usher	53	56	16,077	16,595	17,712	18,107
	Senior Receptionist/Telephone Operator	1	1	334	334	334	334

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Receptionist/Telephone Operator	6	6	1,400	1,567	1,583	1,599
	Head Office Auxiliary	2	3	1,034	771	833	846
	Office Auxiliary/Senior Office Auxiliary	49	59	9,020	9,131	11,446	11,468
	Senior Maintenance Assistant	-	-	658	-	-	-
	Maintenance Assistant	2	2	1,100	575	575	575
	Machine Minder/Senior Machine Minder (<i>Bindery</i>)	2	3	700	800	989	1,012
	Driver	11	12	2,711	2,626	2,667	2,705
	Gardener/Nursery Attendant	3	5	900	856	867	873
	Security Guard	-	-	142	-	-	-
	Stores Attendant	1	1	134	195	199	203
	Tradesman's Assistant	-	1	136	136	139	142
	Handy Worker	-	1	-	66	136	139
	General Worker	28	30	3,500	4,110	4,292	4,380
	Total	583	729				
.002	Salary Compensation			-	900	1,000	1,000
.004	Allowances			35,950	35,500	35,950	35,950
.005	Extra Assistance			1,392	1,785	1,785	1,785
.006	Cash in lieu of Leave			13,700	13,200	13,300	13,400
.009	End-of-year Bonus			23,000	23,000	24,000	24,000
.010	Service to Mauritius Programme			325	58	-	-
21111	Other Staff Costs			52,054	51,054	51,554	51,554
.001	Wages			504	504	504	504
.002	Travelling and Transport			45,000	44,500	45,000	45,000
.100	Overtime			6,500	6,000	6,000	6,000
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			3,500	3,000	3,500	3,500
22	Goods and Services			131,307	130,862	123,953	123,953
22010	Cost of Utilities			20,950	20,650	20,650	20,650
22020	Fuel and Oil			244	300	300	300
22030	Rent			20,825	18,849	15,040	15,040
22040	Office Equipment and Furniture			4,000	7,000	4,000	4,000
22050	Office Expenses			1,878	1,828	1,828	1,828
22060	Maintenance			39,660	42,785	43,085	43,085
22070	Cleaning Services			3,000	3,400	3,400	3,400
22090	Security			2,500	2,400	2,400	2,400
22100	Publications and Stationery			15,900	11,900	10,900	10,900
.001	Paper and Materials			1,000	800	800	800
.003	Printing and Stationery			3,500	4,000	4,000	4,000
.004	Books and Periodicals			2,500	2,500	2,500	2,500
.006	Publications			8,900	4,600	3,600	3,600
22120	Fees			17,400	16,400	17,600	17,600
	<i>of which</i>						
.005	Fees to Witnesses			13,500	12,500	13,500	13,500
22900	Other Goods and Services			4,950	5,350	4,750	4,750

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants	5,565	3,065	3,065	3,065
26210	Contribution to International Organisations	565	565	565	565
26313	Extra-Budgetary Units				
.126	Institute for Judicial and Legal Studies	5,000	2,500	2,500	2,500
27	Social Benefits	1,500	1,500	1,500	1,500
27210	Social Assistance Benefits in Cash				
.010	Legal Assistance in "in forma pauperis"	1,500	1,500	1,500	1,500
28	Other Expense	2,000	2,000	2,000	2,000
28211	Transfers to Non-Profit Institutions				
.006	Council of Vocational and Legal Education	2,000	2,000	2,000	2,000
Capital Expenditure		148,900	301,000	619,600	246,000
31	Acquisition of Non-Financial Assets	148,900	301,000	619,600	246,000
31112	Non-Residential Buildings	113,700	269,800	604,500	246,000
.015	Construction of Courts - <i>New Supreme Court Building</i>	<i>1,100,000</i>	<i>100,000</i>	<i>245,000</i>	<i>600,000</i>
.415	Upgrading of Courts	13,700	4,800	4,500	-
	(a) <i>Supreme Court</i>	<i>41,100</i>	<i>8,000</i>	-	-
	(b) <i>New Court House</i>	<i>16,440</i>	<i>2,700</i>	<i>1,500</i>	-
	(c) <i>Other Courts</i>	<i>45,930</i>	<i>3,000</i>	<i>3,000</i>	-
.442	Upgrading of Building	-	20,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,400	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	17,635	28,800	15,100	-
	(a) <i>Hosting of Library Information</i>	<i>9,000</i>	<i>435</i>	-	-
	(b) <i>Replacement of IT equipment</i>		<i>2,200</i>	<i>1,000</i>	-
	(c) <i>Revamping of Digital Court Recording System</i>	<i>25,000</i>	<i>12,000</i>	<i>24,000</i>	-
	(d) <i>Video Conferencing System - Bail and Remand Court</i>	<i>10,000</i>	<i>3,000</i>	<i>365</i>	-
	(e) <i>Computerisation of Revenue Collection System and Backend Processing for all Courts</i>	<i>15,000</i>	-	<i>3,000</i>	<i>12,000</i>
	(f) <i>Electronic Information Display System Phase I (New Court House)</i>	<i>3,100</i>	-	-	<i>3,100</i>
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure <i>e-Judiciary Project-Phase I</i>	<i>106,170</i>	<i>17,565</i>	-	-
TOTAL		696,700	848,000	1,195,000	829,000