

VOTE 1-6: THE JUDICIARY

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-6 TOTAL EXPENDITURE	950,000	598,000	594,500	590,800
<i>of which</i>				
Recurrent	627,400	549,200	565,700	575,800
Capital	322,600	48,800	28,800	15,000

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Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		627,400	549,200	565,700	575,800
21	Compensation of Employees	457,400	427,228	450,050	456,300
21110	Personal Emoluments	398,595	369,873	391,495	397,745
.001	Basic Salary	310,305	300,173	304,795	309,045
(1)	Chief Justice	1	1	2,472	2,472
(2)	Senior Puisne Judge	1	1	2,112	2,112
(3)	Puisne Judge	23	23	40,016	40,016
(4)	Judge in Bankruptcy and Master and Registrar	1	1	1,680	1,680
(5)	Deputy Master and Registrar and Judge in Bankruptcy	2	1	2,195	1,464
(6)	President, Intermediate Court (Civil Division)	1	1	1,428	1,428
(7)	President, Intermediate Court (Criminal Division)	1	1	1,428	1,428
(8)	Vice-President, Intermediate Court	2	2	2,640	2,640
(9)	President, Industrial Court	1	1	714	1,428
(10)	Vice-President, Industrial Court	1	1	1,320	1,320
(11)	Magistrate, Intermediate Court	16	16	14,750	14,170
(12)	Senior District Magistrate	16	16	11,900	12,283
(13)	District Magistrate	25	20	13,007	12,894
(14)	Secretary to the Chief Justice	1	1	1,104	1,104
(15)	Chief Registrar	1	1	846	846
(16)	Deputy Chief Registrar	1	1	800	800
(17)	Senior Registrar/Regional Court Administrator	7	4	4,761	2,770
(18)	Chief Court Officer/Court Manager	25	23	14,920	14,700
(19)	Principal Court Officer	41	38	20,853	20,888
(20)	Senior Court Officer	84	81	30,227	29,900
(21)	Court Officer	111	65	20,948	14,800
(22)	Trainee Court Officer	-	25	1,805	4,298
(23)	Judicial Research Officer (Personal)	6	5	3,010	2,100

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Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(24)	Judicial Research Assistant	18	20	5,350	6,675	6,865	7,060
(25)	Electrical Engineer/Senior Electrical Engineer, Electrical Service Division	1	1	210	367	376	385
(26)	Manager, Financial Operations	1	1	756	775	795	795
(27)	Assistant Manager, Financial Operations	2	2	1,296	1,335	1,365	1,375
(28)	Principal Financial Operations Officer	3	2	1,634	1,089	1,089	1,089
(29)	Financial Officer/Senior Financial Officer	12	9	4,962	4,200	4,500	4,800
(30)	Assistant Financial Officer	21	19	4,632	5,880	6,025	6,170
(31)	Manager (Procurement and Supply)	1	1	755	775	795	795
(32)	Assistant Manager (Procurement and Supply)	1	1	638	590	610	629
(33)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	390	396	407	418
(34)	Assistant Procurement and Supply Officer	2	2	566	631	650	668
(35)	Manager, Internal Control	1	-	309	-	-	-
(36)	Assistant Manager, Internal Control	-	1	-	697	697	697
(37)	Principal Internal Control Officer	1	-	500	-	-	-
(38)	Internal Control Officer/Senior Internal Control Officer	1	1	224	220	224	228
(39)	Office Management Executive	4	4	2,083	2,134	2,187	2,233
(40)	Office Management Assistant	5	5	1,625	1,690	1,738	1,786
(41)	Higher Executive Officer(<i>Personal</i>)	1	1	460	460	460	460
(42)	Management Support Officer	19	17	4,940	4,450	4,550	4,640
(43)	Confidential Secretary	31	30	13,600	13,450	13,600	13,700
(44)	Word Processing Operator	24	22	4,695	4,100	4,250	4,400
(45)	Senior Court Transcriber	1	1	545	545	545	545
(46)	Court Transcriber	17	16	5,000	5,995	6,137	6,285
(47)	Law Librarian/Senior Law Librarian	1	-	325	-	-	-
(48)	Senior Law Library Officer	2	2	1,016	1,050	1,065	1,080
(49)	Law Library Officer	7	6	2,609	2,210	2,268	2,338
(50)	Law Library Assistant	5	3	693	538	548	558
(51)	Chief Court Usher	3	3	1,905	1,906	1,915	1,915
(52)	Principal Court Usher	11	10	5,269	5,410	5,440	5,445
(53)	Senior Court Usher	19	18	7,967	7,900	8,050	8,150
(54)	Court Usher	65	62	17,935	17,120	17,500	17,900
(55)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(56)	Receptionist/Telephone Operator	7	6	1,574	1,330	1,350	1,365

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Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(57)	Head Office Auxiliary	3	3	863	863	863	863
(58)	Office Auxiliary/ Senior Office Auxiliary	61	54	9,713	9,755	9,975	10,100
(59)	Machine Minder/Senior Machine Minder (<i>Bindery</i>)(<i>on roster</i>)	3	2	700	680	697	715
(60)	Driver	13	11	2,707	2,600	2,650	2,670
(61)	Gardener/ Nursery Attendant	5	5	909	940	955	970
(62)	Stores Attendant	1	1	203	207	211	215
(63)	Handy Worker	2	2	205	275	281	287
(64)	General Worker	30	19	3,960	3,060	3,170	3,345
	Total	775	694				
.002	Salary Compensation			7,500	8,700	8,700	8,700
.004	Allowances			40,100	37,000	38,000	39,000
.005	Extra Assistance			1,000	-	-	-
.006	Cash in lieu of Leave			15,000	-	15,000	15,000
.009	End-of-year Bonus			24,690	24,000	25,000	26,000
21111	Other Staff Costs			55,305	54,055	55,055	55,055
.001	Wages			50	-	-	-
.002	Travelling and Transport			49,000	49,500	50,000	50,000
.100	Overtime			6,200	4,500	5,000	5,000
.200	Staff Welfare			55	55	55	55
21210	Social Contributions			3,500	3,300	3,500	3,500
22	Goods and Services			161,935	115,407	109,085	112,935
22010	Cost of Utilities			21,950	19,400	20,650	21,150
22020	Fuel and Oil			350	250	300	350
22030	Rent			18,300	8,357	3,500	3,500
22040	Office Equipment and Furniture			10,500	5,500	5,000	5,000
22050	Office Expenses			2,200	1,800	2,200	2,200
22060	Maintenance			36,085	22,000	18,685	18,685
22070	Cleaning Services			10,000	8,000	8,000	9,000
22090	Security			10,000	8,500	8,000	9,000
22100	Publications and Stationery			12,400	11,650	13,200	14,400
22120	Fees			24,400	20,000	20,400	20,500
	<i>of which</i>						
.005	Fees to Witnesses			13,000	12,500	13,000	13,000
.024	Fees icw Capacity Building			6,000	3,000	3,000	3,000
22900	Other Goods and Services			15,750	9,950	9,150	9,150
	<i>of which</i>						
.014	Hospitality & Ceremonies			4,000	2,000	1,000	1,000
.922	Conferences/Seminars/Workshop			2,000	1,000	1,000	1,000
.989	Expenses icw Land Division			5,000	4,000	4,000	4,000
26	Grants			1,565	1,565	1,565	1,565
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

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Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
27	Social Benefits		4,000	3,500	3,500	3,500
27210	Social Assistance Benefits in Cash					
.010	Legal Assistance in "in forma pauperis"		4,000	3,500	3,500	3,500
28	Other Expense		2,500	1,500	1,500	1,500
28211	Transfers to Non-Profit Institutions					
.006	Council of Vocational and Legal Education		2,500	1,500	1,500	1,500
Capital Expenditure			322,600	48,800	28,800	15,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	322,600	48,800	28,800	15,000
31112	Non-Residential Buildings					
.015	Construction of Courts - New Supreme Court Building	1,100,000	257,000	-	-	-
.415	Upgrading of Courts		6,000	13,000	11,900	6,600
	(a) New Court House	16,440	1,000	2,200	4,000	3,700
	(b) Supreme Court (Historic Building)	8,200	3,500	4,300	1,900	1,400
	(c) Other Courts	45,930	1,500	6,500	6,000	1,500
.442	Upgrading of Building		12,000	1,600	-	-
31121	Transport Equipment		3,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment of which		35,100	28,700	8,400	3,400
	(a) Replacement of IT equipment		5,000	6,000	1,000	1,000
	(b) Revamping of Digital Court Recording System	25,000	4,000	4,800	-	-
	(c) Computerisation of Revenue Collection System and Backen Processing for all Courts	15,000	10,000	10,000	1,000	-
	(d) Electronic Information Display System Phase I	3,100	2,900	1,000	2,800	400
	(e) Revamping E-Judiciary Commercial Court	12,000	8,000	1,000	-	-
	(f) State of the Art Law Libraries		4,500	5,700	600	-
.805	Acquisition of Security Equipment	3,000	3,000	1,500	1,500	-
.806	Acquisition of Generators	12,000	5,000	3,000	5,000	4,000
.999	Acquisition of other Machinery & Equipment		1,500	1,000	2,000	1,000
TOTAL			950,000	598,000	594,500	590,800