

VOTE 1-6: THE JUDICIARY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-6: TOTAL EXPENDITURE		598,000	665,000	644,000	620,000
Recurrent Expenditure		549,200	588,500	606,300	613,400
21	Compensation of Employees	427,228	472,845	490,645	497,745
22	Goods and Services	115,407	111,450	111,450	111,450
26	Grants	1,565	1,505	1,505	1,505
27	Social Benefits	3,500	2,000	2,000	2,000
28	Other Expense	1,500	700	700	700
Capital Expenditure		48,800	76,500	37,700	6,600
31	Acquisition of Non-Financial Assets	48,800	76,500	37,700	6,600

VOTE 1-6: The Judiciary

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		549,200	588,500	606,300	613,400
21	Compensation of Employees	427,228	472,845	490,645	497,745
21110	Personal Emoluments	369,873	406,890	423,690	428,790
.001	Basic Salary	300,173	314,890	327,690	331,290
.002	Salary Compensation	8,700	12,000	12,000	12,000
.004	Allowances	37,000	40,000	42,000	42,000
.006	Cash in lieu of Leave	-	14,000	15,000	15,500
.009	End-of-year Bonus	24,000	26,000	27,000	28,000
21111	Other Staff Costs	54,055	62,055	63,055	65,055
.002	Travelling and Transport	49,500	59,000	60,000	62,000
.100	Overtime	4,500	3,000	3,000	3,000
.200	Staff Welfare	55	55	55	55
21210	Social Contributions	3,300	3,900	3,900	3,900
22	Goods and Services	115,407	111,450	111,450	111,450
22010	Cost of Utilities	19,400	24,800	24,800	24,800
22020	Fuel and Oil	250	265	265	265
22030	Rent	8,357	3,480	3,480	3,480
22040	Office Equipment and Furniture	5,500	2,800	2,800	2,800
22050	Office Expenses	1,800	1,700	1,700	1,700
22060	Maintenance	22,000	27,580	27,580	27,580
	<i>of which</i>				
.001	Buildings	4,000	12,200	12,200	12,200
.003	Plant and Equipment	4,000	5,680	5,680	5,680
.005	IT Equipment	7,500	8,300	8,300	8,300
22070	Cleaning Services	8,000	10,600	10,600	10,600
22090	Security	8,500	11,600	11,600	11,600
22100	Publications and Stationery	11,650	12,550	12,550	12,550
22120	Fees	20,000	13,455	13,455	13,455
	<i>of which</i>				
.005	Fees to Witnesses	12,500	10,000	10,000	10,000

VOTE 1-6: The Judiciary - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22900	Other Goods and Services	9,950	2,620	2,620	2,620
26	Grants	1,565	1,505	1,505	1,505
26210	Contribution to International Organisations	565	505	505	505
26313	Extra-Budgetary Units				
.126	Institute for Judicial and Legal Studies	1,000	1,000	1,000	1,000
27	Social Benefits	3,500	2,000	2,000	2,000
27210	Social Assistance Benefits in Cash				
.010	Legal Assistance in "in forma pauperis"	3,500	2,000	2,000	2,000
28	Other Expense	1,500	700	700	700
28211	Transfers to Non-Profit Institutions				
.006	Council of Vocational and Legal Education	1,500	700	700	700
Capital Expenditure		48,800	76,500	37,700	6,600
31	Acquisition of Non-Financial Assets	48,800	76,500	37,700	6,600
31112	Non-Residential Buildings				
.415	Upgrading of Courts	13,000	32,900	12,700	5,600
	(a) New Court House	2,200	6,000	300	100
	(b) Supreme Court (Historic Building)	4,300	20,400	8,400	2,900
	of which				
	Renovation work to house the Children Court	-	15,000	350	-
	(c) Other Courts	6,500	6,500	4,000	2,600
.442	Upgrading of Building	1,600	1,300	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	28,700	29,000	16,000	1,000
	of which				
	(a) Replacement of IT equipment	6,000	6,000	1,000	1,000
	(b) Video Conferencing System	-	10,000	10,000	-
	(c) Computerisation of Revenue Collection System and Backen Processing	15,000	5,000	5,000	-
	(d) Revamping E-Judiciary - Commercial Court	12,000	3,700	-	-
	(e) State of the Art Law Libraries	5,700	3,300	-	-
.805	Acquisition of Security Equipment	1,500	9,300	1,000	-
.806	Acquisition of Generators	3,000	4,000	8,000	-
.999	Acquisition of other Machinery & Equipment	1,000	-	-	-
TOTAL		598,000	665,000	644,000	620,000

VOTE 1-6: The Judiciary - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 1-6: The Judiciary		694	763
1	Chief Justice	1	1
2	Senior Puisne Judge	1	1
3	Puisne Judge	23	23
4	Judge in Bankruptcy and Master and Registrar	1	1
5	Deputy Master and Registrar and Judge in Bankruptcy	1	2
6	President Intermediate Court (Civil Division)	1	1
7	President Intermediate Court (Criminal Division)	1	1
8	President Intermediate Court (Financial Crime Division)	-	1
9	Vice-President, Intermediate Court	2	2
10	President Industrial Court	1	1
11	Vice-President, Industrial Court	1	1
12	Magistrate Intermediate Court	16	23
13	Senior District Magistrate	16	16
14	District Magistrate	20	20
15	Secretary to the Chief Justice	1	1
16	Chief Registrar	1	1
17	Deputy Chief Registrar	1	1
18	Senior Registrar/Regional Court Administrator	4	6
19	Chief Court Officer/Court Manager	23	27
20	Principal Court Officer	38	43
21	Senior Court Officer	81	88
22	Court Officer	65	73
23	Trainee Court Officer	25	25
24	Judicial Research Officer (<i>Personal</i>)	5	5
25	Judicial Research Assistant	20	22
26	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
27	Manager, Financial Operations	1	1
28	Assistant Manager, Financial Operations	2	2
29	Principal Financial Operations Officer	2	2
30	Financial Officer/Senior Financial Officer	9	9
31	Assistant Financial Officer	19	23
32	Manager (Procurement and Supply)	1	1
33	Assistant Manager (Procurement and Supply)	1	1
34	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
35	Assistant Procurement and Supply Officer	2	2
36	Assistant Manager, Internal Control	1	1
37	Internal Control Officer/Senior Internal Control Officer	1	2
38	Manager, Human Resources	-	1
39	Assistant Manager, Human Resources	-	1
40	Senior Human Resource Executive	-	1
41	Human Resource Executive	-	2
42	Office Management Executive	4	4

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SN	Position Titles	Funded	
		2020/21	2021/22
43	Office Management Assistant	5	6
44	Higher Executive Officer (<i>Personal</i>)	1	1
45	Management Support Officer	17	20
46	Confidential Secretary	30	35
47	Word Processing Operator	22	24
48	Senior Court Transcriber	1	1
49	Court Transcriber	16	19
50	Law Librarian/Senior Law Librarian	-	-
51	Senior Law Library Officer	2	2
52	Law Library Officer	6	6
53	Law Library Assistant	3	4
54	Chief Court Usher	3	3
55	Principal Court Usher	10	12
56	Senior Court Usher	18	19
57	Court Usher	62	63
58	Senior Receptionist/Telephone Operator	1	1
59	Receptionist/Telephone Operator	6	6
60	Head Office Auxiliary	3	3
61	Office Auxiliary/Senior Office Auxiliary	54	56
62	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	2	3
63	Driver	11	11
64	Gardener/Nursery Attendant	5	5
65	Stores Attendant	1	1
66	Handy Worker	2	2
67	General Worker	19	19
TOTAL		694	763