

**VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 15-2 TOTAL EXPENDITURE</b>	150,000	<b>160,000</b>	156,500	159,000
<i>of which</i>				
Recurrent	149,700	153,200	155,900	159,000
Capital	300	6,800	600	-

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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>149,700</b>	<b>153,200</b>	<b>155,900</b>	<b>159,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>115,765</b>	<b>120,090</b>	<b>125,590</b>	<b>128,290</b>
21110	Personal Emoluments	103,035	104,690	109,890	112,590
.001	Basic Salary	82,435	81,490	85,990	88,090
(1)	Director of Public Prosecutions	1,968	1,968	1,968	1,968
(2)	Deputy Director of Public Prosecutions	1,680	1,680	1,680	1,680
(3)	Senior Assistant Director of Public Prosecutions	5,712	5,712	5,712	5,712
(4)	Assistant Director of Public Prosecutions	5,430	7,260	7,920	7,920
(5)	Chief State Attorney	1,428	1,428	1,428	1,428
(6)	Deputy Chief State Attorney	1,320	660	1,320	1,320
(7)	Principal State Attorney	1,470	1,470	1,500	1,530
(8)	Senior State Attorney	2,005	2,005	2,045	2,086
(9)	State Attorney	990	989	1,408	1,436
(10)	Principal State Counsel	7,090	7,090	7,240	7,400
(11)	Senior State Counsel	11,000	10,150	10,387	10,717
(12)	State Counsel	21,850	21,008	21,750	22,900
(13)	Senior Legal Assistant	735	752	760	770
(14)	Legal Assistant ( <i>Personal</i> )	312	320	330	340
(15)	Legal Research Officer	2,450	2,450	2,688	2,742
(16)	Chief Legal Support Officer ( <i>New</i> )	-	-	-	-
(17)	Principal Legal Support Officer ( <i>New</i> )	-	-	-	-
(18)	Legal Support Officer/Senior Legal Support Officer	228	228	912	930
(19)	Disclosure Officer	149	298	398	406
(20)	Communication/Liaison Officer	237	240	245	250
(21)	Law Library Officer	252	-	-	-
(22)	Law Library Officer (ODPP)	176	249	251	253
(23)	Financial Officer/Senior Financial Officer	420	429	438	447

**VOTE 15-2: Office of the Director of Public Prosecutions - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(24)	Assistant Financial Officer	1	1	278	255	260	265
(25)	Principal Procurement and Supply Officer	1	1	545	482	492	502
(26)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	430	-	-	-
(27)	Assistant Procurement and Supply Officer	1	1	278	139	284	290
(28)	Office Management Executive	1	1	555	572	582	582
(29)	Office Management Assistant	5	5	1,610	1,610	1,643	1,675
(30)	Management Support Officer	22	22	4,540	5,010	5,178	5,232
(31)	Confidential Secretary	9	9	3,550	3,550	3,621	3,694
(32)	Word Processing Operator	3	3	683	607	620	632
(33)	Receptionist/Telephone Operator	2	2	386	390	398	406
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	10	10	1,640	1,640	1,672	1,706
(36)	Driver	3	2	600	410	418	426
(37)	Handy Worker	1	1	150	151	154	157
	<b>Total</b>	<b>167</b>	<b>165</b>				
.002	Salary Compensation			600	1,700	1,700	1,700
.004	Allowances			11,500	12,000	12,500	13,000
.005	Extra Assistance			300	-	-	-
.006	Cash in lieu of leave			2,200	2,500	2,600	2,700
.009	End-of-year Bonus			6,000	7,000	7,100	7,100
21111	Other Staff Costs			12,080	14,500	14,800	14,800
.002	Travelling and Transport			11,100	13,500	13,800	13,800
.100	Overtime			900	900	900	900
.200	Staff Welfare			80	100	100	100
21210	Social Contributions			650	900	900	900
<b>22</b>	<b>Goods and Services</b>			<b>32,625</b>	<b>31,800</b>	<b>29,000</b>	<b>29,400</b>
22010	Cost of Utilities			2,600	3,100	3,100	3,100
22020	Fuel and Oil			75	100	100	100
22030	Rent			4,200	4,700	4,700	4,700
22040	Office Equipment and Furniture			3,700	2,800	1,200	1,200
22050	Office Expenses			450	450	450	450
22060	Maintenance			5,300	4,300	4,300	4,300
22070	Cleaning Services			500	500	500	500
22090	Security			1,500	1,500	1,500	1,500
22100	Publications and Stationery			2,100	2,300	2,300	2,300
22120	Fees			5,600	5,700	5,700	5,700
22170	Travelling within the Republic			1,100	1,150	1,150	1,150
22900	Other Goods and Services			5,500	5,200	4,000	4,400
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			2,500	2,200	1,000	1,000

**VOTE 15-2: Office of the Director of Public Prosecutions - 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>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>
26210	Contribution to International Organisations				
.104	International Criminal Court	1,210	1,210	1,210	1,210
.179	International Association of Prosecutors	50	50	50	50
.180	Africa Prosecutors' Association	50	50	50	50
<b>Capital Expenditure</b>		<b>300</b>	<b>6,800</b>	<b>600</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300</b>	<b>6,800</b>	<b>600</b>	<b>-</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	4,300	-	-
	(a) Online Project for provision of briefs to Counsels	-	2,000	-	-
	(b) Certificate of Character Online Services	-	2,300	-	-
.999	Acquisition of Other Machinery and Equipment				
	PABX System	-	2,200	300	-
31133	Furnitures, Fixtures & Fittings	300	300	300	-
<b>TOTAL</b>		<b>150,000</b>	<b>160,000</b>	<b>156,500</b>	<b>159,000</b>