

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 15-2: TOTAL EXPENDITURE	111,726	124,200	129,600	132,500
Recurrent	107,025	117,200	129,000	132,500
Capital	4,701	7,000	600	-

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		107,025	117,200	129,000	132,500
21	Compensation of Employees	74,719	95,020	107,230	110,685
21110	Personal Emoluments	64,062	83,440	94,315	96,735
.001	Basic Salary	44,609	59,960	71,005	72,345
	Director of Public Prosecutions	1,872	1,872	1,872	1,872
	Deputy Director of Public Prosecutions	1,584	1,584	1,584	1,584
	Senior Assistant Director of Public Prosecutions	3,996	5,328	5,328	5,328
	Assistant Director of Public Prosecutions	2,448	4,896	7,344	7,344
	Chief State Attorney	-	-	-	-
	Deputy Chief State Attorney	1,224	1,224	1,224	1,224
	Principal State Attorney	-	803	1,605	1,645
	Senior State Attorney	684	1,459	2,213	2,268
	State Attorney	421	680	921	944
	Principal State Counsel	2,386	3,302	4,163	4,268
	Senior State Counsel	4,211	6,342	8,332	8,540
	State Counsel	14,887	15,335	15,876	16,257
	Legal Administrator	-	341	686	700
	Registrar (Legal Assistant Cadre) (New)	-	-	-	-
	Chief Legal Assistant (New)	-	-	-	-
	Principal Legal Assistant	-	167	333	341
	Senior Legal Assistant	579	776	947	971
	Legal Assistant	462	237	245	251
	Trainee Legal Assistant	-	154	307	315
	Legal Research Officer	-	2,000	2,050	2,101
	Forensic Accountant	-	160	335	350
	Crime Analyst	-	150	302	311
	Investigator	-	-	-	-
	Disclosure Officer	-	150	302	311
	Computer /Mobile Expert	-	150	302	311
	Public Relations/Press Officer	-	300	307	314
	Enforcement Manager	-	142	293	301

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-June) Estimates	(Jul-June) Planned	(Jul-June) Planned
	Law Library Officer	1	1	214	227	245	251
	Financial Officer/ Senior Financial Officer	1	1	421	447	461	472
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	696	734	756	775
	Office Management Executive	1	1	540	796	817	845
	Office Management Assistant	2	4	597	878	1,156	1,181
	Management Support Officer	15	15	2,858	2,988	3,050	3,126
	Confidential Secretary	5	12	1,748	3,325	4,497	4,609
	Word Processing Operator	4	4	921	980	1,016	1,042
	Receptionist/Telephone Operator	2	2	297	315	321	329
	Head Office Care Attendant	1	1	245	262	271	278
	Office Care Attendant/Senior Office Care Attendant	7	8	893	1,008	1,085	1,112
	Driver	2	2	312	330	338	350
	Handy Worker	1	1	113	118	121	124
	Total	106	148				
.002	Salary Compensation - 2015			-	1,100	1,100	1,100
.004	Allowances			9,321	10,000	10,700	11,400
.005	Extra Assistance			240	480	300	300
.006	Cash in lieu of leave			1,131	1,500	1,600	1,700
.009	End-of-year Bonus			3,740	5,300	5,410	5,690
.010	Service to Mauritius Programme			5,021	5,100	4,200	4,200
21111	Other Staff Costs			10,253	10,960	12,260	13,260
.002	Travelling and Transport			9,382	10,100	11,400	12,400
.100	Overtime			817	800	800	800
.200	Staff Welfare			54	60	60	60
21210	Social Contributions			404	620	655	690
22	Goods and Services			30,725	20,600	20,690	20,735
22010	Cost of Utilities			2,303	2,450	2,550	2,550
22020	Fuel and Oil			163	160	160	160
22030	Rent			1,041	1,050	1,050	1,050
22040	Office Equipment and Furniture			1,439	1,200	1,200	1,230
22050	Office Expenses			328	350	350	350
22060	Maintenance			1,111	565	580	570
22070	Cleaning Services			448	450	475	500
22090	Security			1,025	1,050	1,050	1,050
22100	Publications and Stationery			3,039	2,650	2,600	2,600
22120	Fees			15,335	6,550	6,550	6,550
22170	Travelling within the Republic of Mauritius			126	300	300	300
22180	Overseas Travel (Mission and Capacity Building)			1,718	-	-	-
22900	Other Goods and Services			2,649	3,825	3,825	3,825

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

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-June) Estimates	2016/17 (Jul-June) Planned	2017/18 (Jul-June) Planned
26	Grants		1,581	1,580	1,080	1,080
26210	Contribution to International Organisations					
.104	International Criminal Court		1,506	1,500	1,000	1,000
.179	International Association of Prosecutors		30	30	30	30
.180	Africa Prosecutors' Association		45	50	50	50
Capital Expenditure			4,701	7,000	600	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	4,701	7,000	600	-
31121	Transport Equipment		1,300	-	-	-
31133	Furnitures, Fixtures & Fittings		3,401	7,000	600	-
TOTAL			111,726	124,200	129,600	132,500