

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 15-2 TOTAL EXPENDITURE	160,000	152,500	145,300	144,500
<i>of which</i>				
Recurrent	153,200	136,100	143,000	144,500
Capital	6,800	16,400	2,300	-

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		153,200	136,100	143,000	144,500
21	Compensation of Employees	120,090	102,980	114,880	116,380
21110	Personal Emoluments	104,690	86,750	96,700	98,200
.001	Basic Salary	81,490	67,150	74,000	75,200
(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	3,332	4,284	4,284
(4)	Assistant Director of Public Prosecutions	7,260	6,600	6,600	6,600
(5)	Chief State Attorney	1,428	1,428	1,428	1,428
(6)	Deputy Chief State Attorney	660	440	1,320	1,320
(7)	Principal State Attorney	1,470	1,300	1,980	1,995
(8)	Senior State Attorney	2,005	772	1,070	1,090
(9)	State Attorney	989	580	910	920
(10)	Principal State Counsel	7,090	7,020	7,630	7,720
(11)	Senior State Counsel	10,150	7,420	8,030	8,260
(12)	State Counsel	21,008	16,766	18,858	19,264
(13)	Senior Legal Assistant	752	377	385	396
(14)	Legal Assistant (<i>Personal</i>)	320	330	339	349
(15)	Legal Research Officer	2,450	1,871	1,929	1,995
(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	-	-	-
(19)	Disclosure Officer	298	324	329	334
(20)	Communication/Liaison Officer	240	250	255	265
(21)	Law Library Officer (ODPP)	249	255	261	267
(22)	Financial Officer/Senior Financial Officer	429	440	453	468
(23)	Assistant Financial Officer	255	261	268	275
(24)	Principal Procurement and Supply Officer	482	500	518	535
(25)	Assistant Procurement and Supply Officer	139	285	300	320

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

						Rs 000	
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(26)	Office Management Executive	1	1	572	582	582	582
(27)	Office Management Assistant	5	5	1,610	1,730	1,780	1,830
(28)	Management Support Officer	22	21	5,010	4,669	4,765	4,867
(29)	Confidential Secretary	9	6	3,550	2,420	2,460	2,500
(30)	Word Processing Operator	3	3	607	631	647	663
(31)	Receptionist/Telephone Operator	2	2	390	398	406	413
(32)	Head Office Auxiliary	1	1	288	288	288	288
(33)	Office Auxiliary/Senior Office Auxiliary	10	10	1,640	1,661	1,694	1,728
(34)	Driver	2	2	410	417	425	435
(35)	Handy Worker	1	1	151	155	158	161
	Total	165	139				
.002	Salary Compensation			1,700	1,800	1,800	1,800
.004	Allowances			12,000	12,000	12,000	12,000
.006	Cash in lieu of leave			2,500	-	2,900	3,000
.009	End-of-year Bonus			7,000	5,800	6,000	6,200
21111	Other Staff Costs			14,500	15,330	17,280	17,280
.002	Travelling and Transport			13,500	14,450	16,400	16,400
.100	Overtime			900	800	800	800
.200	Staff Welfare			100	80	80	80
21210	Social Contributions			900	900	900	900
22	Goods and Services			31,800	31,810	26,810	26,810
22010	Cost of Utilities			3,100	3,000	3,000	3,000
22020	Fuel and Oil			100	100	100	100
22030	Rent			4,700	4,700	4,700	4,700
22040	Office Equipment and Furniture			2,800	1,800	1,300	1,300
22050	Office Expenses			450	350	350	350
22060	Maintenance			4,300	8,300	3,800	3,800
22070	Cleaning Services			500	600	600	600
22090	Security			1,500	1,800	1,800	1,800
22100	Publications and Stationery			2,300	1,800	1,800	1,800
22120	Fees			5,700	5,000	5,000	5,000
22170	Travelling within the Republic			1,150	1,110	1,110	1,110
22900	Other Goods and Services			5,200	3,250	3,250	3,250
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			2,200	500	500	500
26	Grants			1,310	1,310	1,310	1,310
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

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

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		6,800	16,400	2,300	-
31	Acquisition of Non-Financial Assets	6,800	16,400	2,300	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,300	11,600	1,800	-
	(a) Online Project for provision of briefs to Counsels	2,000	5,500	700	-
	(b) Certificate of Character Online Services	2,300	3,100	300	-
	(c) Video Conferencing Unit	-	3,000	800	-
.999	Acquisition of Other Machinery and Equipment (PABX System)	2,200	4,500	500	-
31133	Furnitures, Fixtures & Fittings	300	300	-	-
TOTAL		160,000	152,500	145,300	144,500