

VOTE 13-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 13-2: TOTAL EXPENDITURE		152,500	157,000	153,000	153,300
Recurrent Expenditure		136,100	145,200	149,700	151,500
21	Compensation of Employees	102,980	115,190	119,690	121,490
22	Goods and Services	31,810	28,700	28,700	28,700
26	Grants	1,310	1,310	1,310	1,310
Capital Expenditure		16,400	11,800	3,300	1,800
31	Acquisition of Non-Financial Assets	16,400	11,800	3,300	1,800

Vote 13-2: Office of the Director of Public Prosecutions

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		136,100	145,200	149,700	151,500
21	Compensation of Employees	102,980	115,190	119,690	121,490
21110	Personal Emoluments	86,750	99,160	103,660	105,460
.001	Basic Salary	67,150	74,600	78,400	79,900
.002	Salary Compensation	1,800	2,208	2,286	2,286
.004	Allowances	12,000	13,530	13,624	13,674
.006	Cash in lieu of leave	-	2,622	2,750	2,800
.009	End-of-year Bonus	5,800	6,200	6,600	6,800
21111	Other Staff Costs	15,330	15,230	15,230	15,230
.002	Travelling and Transport	14,450	14,450	14,450	14,450
.100	Overtime	800	750	750	750
.200	Staff Welfare	80	30	30	30
21210	Social Contributions	900	800	800	800
22	Goods and Services	31,810	28,700	28,700	28,700
22010	Cost of Utilities	3,000	2,300	2,300	2,300
22020	Fuel and Oil	100	60	60	60
22030	Rent	4,700	4,600	4,600	4,600
22040	Office Equipment and Furniture	1,800	2,050	2,050	2,050
22050	Office Expenses	350	340	340	340
22060	Maintenance	8,300	6,893	6,893	6,893
22070	Cleaning Services	600	600	600	600
22090	Security	1,800	1,500	1,500	1,500
22100	Publications and Stationery	1,800	2,500	2,500	2,500
22120	Fees	5,000	4,512	4,512	4,512
22170	Travelling within the Republic	1,110	810	810	810
22900	Other Goods and Services	3,250	2,535	2,535	2,535
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 13-2: Office of the Director of Public Prosecutions - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			16,400	11,800	3,300	1,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	16,400	11,800	3,300	1,800
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		11,600	9,300	1,500	-
	(a) Online Project for provision of briefs to Counsels	6,200	5,500	5,500	700	-
	(b) Certificate of Character Online Services	3,800	3,100	800	-	-
	(c) Video Conferencing Unit	3,800	3,000	3,000	800	-
.814	Acquisition of Airconditioning		-	1,710	1,800	1,800
.999	Acquisition of Other Machinery and Equipment (PABX System)		4,500	490	-	-
31133	Furnitures, Fixtures & Fittings		300	300	-	-
TOTAL			152,500	157,000	153,000	153,300

VOTE 13-2: Office of the Director of Public Prosecutions - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 13-2: Office of the Director of Public Prosecutions		139	149
1	Director of Public Prosecutions	1	1
2	Deputy Director of Public Prosecutions	1	1
3	Senior Assistant Director of Public Prosecutions	3	3
4	Assistant Director of Public Prosecutions	5	5
5	Chief State Attorney	1	1
6	Deputy Chief State Attorney	1	1
7	Principal State Attorney	2	2
8	Senior State Attorney	2	2
9	State Attorney	2	2
10	Principal State Counsel	8	8
11	Senior State Counsel	13	13
12	State Counsel	35	35
13	Senior Legal Assistant	1	1
14	Legal Assistant	1	-
15	Legal Research Officer	4	4
16	Chief Legal Support Officer (New)	-	-
17	Principal Legal Support Officer (New)	-	-
18	Legal Support Officer/Senior Legal Support Officer	-	4
19	Disclosure Officer	1	2
20	Communication/Liaison Officer	1	1
21	Law Library Officer (ODPP)	1	1
22	Financial Officer/Senior Financial Officer	1	1
23	Assistant Financial Officer	1	1
24	Principal Procurement and Supply Officer	1	1
25	Assistant Procurement and Supply Officer	1	1
26	Assistant Manager, Human Resources	-	1
27	Human Resource Executive	-	1
28	Office Management Executive	1	1
29	Office Management Assistant	5	5
30	Management Support Officer	21	22
31	Confidential Secretary	6	9
32	Word Processing Operator	3	3
33	Receptionist/Telephone Operator	2	2
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	10	10
36	Driver	2	2
37	Handy Worker	1	1
TOTAL		139	149