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060309 PC Justice

npa



The National Prosecuting Authority of South Africa
Iyane Mkhulu (Amekhele) bokhona Afrika
Oo Mbusa's Mhonyagane oo sil'afisa



NPA Report to Portfolio
Committee – March 2006

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Budget Overview

Mr Alan Mackenzie

Acting CFO: NPA



The National Prosecuting Authority of South Africa
Izinyo Zikhalo Lobethatshali bolizweni Afrika
Die Nasionale Vervolgingsagense van Suid-Afrika



Budget Allocation 2005/06	Amount
Allocation as per ENE	1,272,810,000
Roll Over	32,000,000
* Imperial	16,500,000
* Sita	15,500,000
Additional Allocations - Adjustment Estimates	50,000,000
* High Profile Cases	20,000,000
* Imperial	30,000,000
Virement from DOJ - Innes Chambers (R15m) + Missing Persons Project (R880 600)	15,880,600
Total	1,370, 690,600



Projected Saving 2005/06

Grand Total	ENE Budget	Projections till end of year	Projected Over / Under spend
BUILDINGS & OTHER FIX STRUCTURES	15,000,000	15,005,792	-5,792
COMPENSATION OF EMPLOYEES	905,156,000	909,246,819	-4,090,819
FIN TRANS IN ASSETS&LIABILITIES	0	15,900	-15,900
GOODS AND SERVICES	431,919,600	433,134,904	-1,215,304
HOUSEHOLDS	1,055,000	2,521,506	-1,466,506
MACHINERY & EQUIPMENT	15,980,000	3,441,232	12,538,768
PROVINCIAL AND LOCAL GOVERNMENT	1,580,000	3,060,945	-1,480,945
	1,370,690,600	1,366,427,098	4,263,502



ENE BUDGET vs. PROJECTIONS (per BU) - 2005/06

Business Unit	Projections till end March 06	ENE Budget	Projected Over / Under spend (ENE)
ASSET FORFEITURE UNIT	52,533,904	33,255,159	-19,278,746
CORPORATE SERVICES	290,670,374	348,453,916	57,783,542
DIRECTORATE OF SPECIAL OPERATIONS	209,634,328	195,611,231	-14,023,097
NATIONAL PROSECUTING SERVICES	685,903,684	671,009,215	-14,894,469
OFFICE OF THE NDPP	20,222,107	23,891,404	3,669,297
PRIORITY CRIME LITIGATION UNIT	6,537,909	10,904,303	4,366,394
SEXUAL OFFENCES & COMM. AFF UNIT	15,063,575	17,922,207	2,858,632
SPECIALISED COMMERCIAL CRIME UNIT	28,813,044	26,680,507	-2,132,537
WITNESS PROTECTION UNIT	57,048,174	42,962,659	-14,085,515
Grand Total	1,366,427,099	1,370,690,600	4,263,501



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Iyeyo Jikelele Lokeshutshidi boKazantsi Afrika
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Request for virement – R77m

*↳ trying to get from
DOJ - PG must approve*

- **R 9.5m – Employer Pension Contribution – Former members of the Non-Statutory Forces**
- **R 18m – State Attorney Legal Fees**
- **R 15m – GG Accounts**
- **R 2.5m – Implementation of Job Evaluations**
- **R 12m – Specialised Vehicles for DSO & WPU**
- **R 10 m – Other Vehicles**
- **R 10 m – Computers**



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MTEF Allocation

	2006/07	2007/08	2008/09
2003 ENE	1,278,524	1,367,691	1,527,314
MTEF Allocation Letter 2004/05			
Carry through costs of funds shifted in 2003/04	38		
Asset Forfeiture Unit	5,000		
Special Commercial Crime Unit roll-out	19,000		
	24,038		
MTEF Allocation Letter 2005/06			
Hatfield type courts	8,000	10,000	
Specialist Courts	15,000	20,000	
Prosecutors (Top 200 criminals)	25,000	30,000	
Witness Protection Unit	6,000	7,000	
Office Accommodation	10,000	12,000	
Prosecutors for new High Courts	4,000	1,000	
	68,000	80,000	



MTEF Allocation (Cont.)

	2006/07	2007/08	2008/09
MTEF Allocation Letter 2006/07			
Increasing Prosecuting capacity	50,000	100,000	155,000
Specialist Courts	5,000	10,000	15,000
Witness Protection Unit	10,000	12,000	20,000
Special Projects - Organised Crime Syndicates, cyber crime	10,000	12,000	15,000
Transformation: NPA	5,000	10,000	30,000
Asset Forfeiture Unit	5,000	8,000	15,000
Implementation of Job evaluation results	80,000	120,000	170,000
	165,000	272,000	420,000
	1,535,562	1,719,691	1,947,314



10/05

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Thank You

