

VOTE 4-6: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-6 TOTAL EXPENDITURE	830,000	830,000	836,000	834,000
<i>of which</i>				
Recurrent	804,200	804,000	818,800	824,500
Capital	25,800	26,000	17,200	9,500

VOTE 4-6: PRISON SERVICE

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		804,200	804,000	818,800	824,500
21	Compensation of Employees	634,715	635,940	650,240	655,940
21110	Personal Emoluments	575,395	575,670	589,970	595,670
.001	Basic Salary	439,695	434,970	448,670	454,270
(1)	Commissioner of Prisons	1	1	1,428	1,428
(2)	Deputy Commissioner of Prisons	4	4	4,416	4,416
(3)	Assistant Commissioner of Prisons	6	6	4,415	4,697
(4)	Woman Assistant Commissioner of Prisons	1	1	767	778
(5)	Superintendent of Prisons/Senior Superintendent of Prisons	17	17	10,203	8,744
(6)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1	677	678
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1	677	678
(8)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1	677	678
(9)	Manager, Financial Operations	1	1	755	756
(10)	Assistant Manager, Financial Operations	1	1	677	649
(11)	Principal Financial Operations Officer	2	2	1,089	998
(12)	Financial Officer/Senior Financial Officer	3	3	1,469	1,350
(13)	Assistant Financial Officer	2	3	504	759
(14)	Manager (Procurement and Supply)	2	2	1,511	1,511
(15)	Assistant Manager (Procurement and Supply)	2	2	1,355	1,345

VOTE 4-6: Prison Service - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(16)	Principal Procurement and Supply Officer	-	2	-	446	920	950
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	975	743	762	783
(18)	Assistant Procurement and Supply Officer	7	7	1,764	1,690	1,769	1,796
(19)	Assistant Manager, Internal Control	1	1	545	629	648	668
(20)	Internal Control Officer/Senior Internal Control Officer	1	2	271	383	496	503
(21)	Office Management Executive	3	3	1,624	1,716	1,744	1,744
(22)	Office Management Assistant	5	6	1,900	1,725	1,775	1,820
(23)	Office Supervisor	-	1	-	195	401	412
(24)	Management Support Officer	22	22	5,609	5,378	5,496	5,620
(25)	Confidential Secretary	1	1	460	490	490	490
(26)	Word Processing Operator	4	4	800	866	886	906
(27)	Head Office Auxiliary	1	1	288	288	288	288
(28)	Office Auxiliary/Senior Office Auxiliary	4	4	884	795	810	825
(29)	Prisons Driver (<i>on shift</i>)	12	12	3,084	3,160	3,278	3,312
(30)	Driver	1	1	249	255	261	268
(31)	Security Guard	7	7	900	964	1,264	1,283
	Custody and Rehabilitation of Detainees						
(32)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	2	-	735	-	-	-
(33)	Chief Hospital Officer	1	1	800	800	800	800
(34)	Principal Hospital Officer (Male)	4	4	2,710	2,371	2,710	2,710
(35)	Principal Hospital Officer (Female)	1	1	677	677	677	677
(36)	Senior Hospital Officer (Male)	8	9	3,964	4,257	4,566	4,635
(37)	Senior Hospital Officer (Female)	2	2	880	591	808	820
(38)	Hospital Officer (Male)	22	22	5,600	5,441	5,771	5,857
(39)	Hospital Officer (Female)	7	7	2,150	2,011	2,154	2,223
(40)	Chief Prisons Welfare Officer	1	1	755	756	756	756
(41)	Principal Prisons Welfare Officer	2	2	1,355	1,355	1,355	1,355
(42)	Senior Prisons Welfare Officer	3	3	1,500	1,762	1,790	1,799
(43)	Prisons Welfare Officer	12	14	5,286	5,294	5,730	5,816
(44)	Assistant Superintendent of Prisons	52	53	24,500	21,173	21,686	21,953
(45)	Assistant Superintendent of Prisons (Industries)	1	1	482	518	536	545
(46)	Assistant Superintendent of Prisons (Works)	2	2	650	741	978	993
(47)	Woman Assistant Superintendent of Prisons	6	7	2,900	3,122	3,347	3,397

VOTE 4-6: Prison Service - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(48)	Prisons Psychologist	1	1	376	396	407	418
(49)	Prisons Pharmacist	-	-	-	-	-	-
(50)	Pharmacist/Senior Pharmacist	1	1	375	186	381	390
(51)	Prisons Pharmacy Technician	2	2	110	212	434	443
(52)	Prisons Catering Administrator	1	1	167	572	582	582
(53)	Principal Prisons Officer	110	112	49,000	49,446	49,896	49,896
(54)	Principal Prisons Officer (Industries)	8	8	3,400	3,314	3,520	3,531
(55)	Principal Prisons Officer (Works)	5	5	2,228	2,228	2,228	2,228
(56)	Principal Woman Prisons Officer	8	8	3,400	3,197	3,257	3,305
(57)	Senior Officer Cadet (Male)	7	7	2,200	2,123	2,390	2,426
(58)	Senior Officer Cadet (Female)	1	1	294	302	311	321
(59)	Prisons Officer/Senior Prisons Officer	940	940	241,500	240,000	243,525	247,103
(60)	Woman Prisons Officer/Senior Woman Prisons Officer	90	95	21,000	22,031	22,763	23,015
(61)	Dental Assistant	1	1	86	86	175	179
(62)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(63)	Receptionist/Telephone Operator	3	5	849	985	1,154	1,171
(64)	Cook (<i>on roster</i>)	12	12	1,800	2,054	2,339	2,374
(65)	Automobile Electrician	1	1	288	288	288	288
(66)	Blacksmith	1	1	235	250	255	261
(67)	Carpenter	8	8	1,648	1,691	1,713	1,736
(68)	Mason	13	13	2,800	2,776	2,982	3,037
(69)	Motor/Diesel Mechanic	2	2	478	490	500	510
(70)	Motor Mechanic	3	3	366	444	463	468
(71)	Vulcaniser	1	1	40	78	163	166
(72)	Panel Beater	1	1	288	288	288	288
(73)	Plumber and Pipe Fitter	2	2	465	475	482	489
(74)	Tinsmith	1	1	288	288	288	288
(75)	Stores Attendant	2	2	445	450	455	459
(76)	Handy Worker	-	8	-	263	1,075	1,099
(77)	General Worker	6	-	650	-	-	-
	Total	1,473	1,493				
.002	Salary Compensation			7,850	14,000	14,000	14,000
.004	Allowances			75,000	75,200	75,200	75,200
.005	Extra Assistance			850	-	-	-
.006	Cash in lieu of Leave			15,000	15,500	15,600	15,700
.009	End-of-year Bonus			37,000	36,000	36,500	36,500
21111	Other Staff Costs			52,320	53,270	53,270	53,270
.001	Wages			50	-	-	-
.002	Travelling and Transport			51,000	52,000	52,000	52,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			7,000	7,000	7,000	7,000

VOTE 4-6: Prison Service - continued

				Rs 000	
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	169,125	167,700	168,200	168,200
22010	Cost of Utilities	38,100	34,500	35,000	35,000
22020	Fuel and Oil	2,800	2,800	2,800	2,800
22030	Rent	100	100	100	100
22040	Office Equipment and Furniture	650	650	650	650
22050	Office Expenses	325	325	325	325
22060	Maintenance	28,700	30,700	30,700	30,700
	<i>of which</i>				
.003	Plant and Equipment	22,000	24,000	24,000	24,000
22070	Cleaning Services	250	250	250	250
22100	Publications and Stationery	2,300	2,300	2,300	2,300
22120	Fees	1,000	1,200	1,200	1,200
22140	Medical Supplies, Drugs and Equipment	1,600	1,600	1,600	1,600
22900	Other Goods and Services	93,300	93,275	93,275	93,275
	<i>of which</i>				
.001	Uniforms	8,000	8,000	8,000	8,000
.005	Provision and Stores	75,000	75,000	75,000	75,000
.029	Enhanced Earnings for Detainees	6,000	6,000	6,000	6,000
26	Grants	260	260	260	260
26210	Contribution to International Organisations	260	260	260	260
28	Other Expense	100	100	100	100
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
Capital Expenditure		25,800	26,000	17,200	9,500
31	Acquisition of Non-Financial Assets	25,800	26,000	17,200	9,500
31112	Non-Residential Buildings				
.011	Construction of Prisons	1,000	-	-	-
.411	Upgrading of Prisons				
	(a) Beau Bassin Prison	4,800	9,750	3,100	1,900
	(b) Other Prisons	8,500	6,500	7,100	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	-	800	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,100	800	800
.805	Acquisition of Security Equipment	5,000	1,950	1,200	1,200
.811	Acquisition of CCTV	-	2,000	-	-
.999	Acquisition of Other Machinery and Equipment	3,000	2,700	3,200	2,600
31132	Intangible Fixed Assets				
.401	e-Government Projects: Prison Management System	2,500	1,000	-	-
31133	Furnitures, Fixtures and Fittings	1,000	1,000	1,000	1,000
TOTAL		830,000	830,000	836,000	834,000