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
of which				
Recurrent	804,200	804,000	818,800	824,500
Capital	25,800	26,000	17,200	9,500

VOTE 4-6: PRISON SERVICE

	1						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	Funded	Funded	575,395	575,670	589,970	595,670
.001	Basic Salary	2018/19	2019/20	439,695	434,970	448,670	454,270
(1)	Commissioner of Prisons	1	1	1,428	1,428	1,428	1,428
(2)	Deputy Commissioner of Prisons	4	4	4,416	4,416	4,416	4,416
(3)	Assistant Commissioner of Prisons	6	6	4,415	4,697	4,839	4,983
(4)	Woman Assistant Commissioner of Prisons	1	1	767	778	797	805
(5)	Superintendent of Prisons/Senior Superintendent of Prisons	17	17	10,203	8,744	10,231	10,383
(6)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1	677	678	678	678
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1	677	678	678	678
(8)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1	677	678	678	678
(9)	Manager, Financial Operations	1	1	755	756	756	756
(10)	Assistant Manager, Financial Operations	1	1	677	649	668	688
(11)	Principal Financial Operations Officer	2	2	1,089	998	1,089	1,089
(12)	Financial Officer/Senior Financial Officer	3	3	1,469	1,350	1,390	1,425
(13)	Assistant Financial Officer	2	3	504	759	880	893
(14)	Manager (Procurement and Supply)	2	2	1,511	1,511	1,511	1,511
(15)	Assistant Manager (Procurement and Supply)	2	2	1,355	1,345	1,365	1,384

VOTE 4-6: Prison Service - continued

item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	Rs 000 2021/22 Planned
		Funded	Funded				
(16)	Principal Procurement and Supply Officer	2018/19	2019/20 2	-	446	920	950
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	975	743	762	78:
(18)	Assistant Procurement and Supply Officer	7	7	1,764	1,690	1,769	1,79
(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	1,74
(22)	Office Management Assistant	5	6	1,900	1,725	1,775	1,82
(23)	Office Supervisor	-	1	-	195	401	41
(24)	Management Support Officer	22	22	5,609	5,378	5,496	5,62
(25)	Confidential Secretary	1	1	460	490	490	49
(26)	Word Processing Operator	4	4	800	866	886	9(
(27)	Head Office Auxiliary	1	1	288	288	288	28
(28)	Office Auxiliary/Senior Office Auxiliary	4	4	884	795	810	82
(29)	Prisons Driver (on shift)	12	12	3,084	3,160	3,278	3,3
(30)	Driver	1	1	249	255	261	20
(31)	Security Guard	7	7	900	964	1,264	1,28
	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	80
(34)	Principal Hospital Officer (Male)	4	4	2,710	2,371	2,710	2,7
(35)	Principal Hospital Officer (Female)	1	1	677	677	677	6
(36)	Senior Hospital Officer (Male)	8	9	3,964	4,257	4,566	4,6
(37)	Senior Hospital Officer (Female)	2	2	880	591	808	8
(38)	Hospital Officer (Male)	22	22	5,600	5,441	5,771	5,8
(39)	Hospital Officer (Female)	7	7	2,150	2,011	2,154	2,2
(40)	Chief Prisons Welfare Officer	1	1	755	756	756	7
(41)	Principal Prisons Welfare Officer	2	2	1,355	1,355	1,355	1,3
(42)	Senior Prisons Welfare Officer	3	3	1,500	1,762	1,790	1,7
(43)	Prisons Welfare Officer	12	14	5,286	5,294	5,730	5,8
(44)	Assistant Superintendent of Prisons	52	53	24,500	21,173	21,686	21,9
(45)	Assistant Superintendent of Prisons (Industries)	1	1	482	518	536	54
(46)	Assistant Superintendent of Prisons (Works)	2	2	650	741	978	99
(47)	Woman Assistant Superintendent of Prisons	6	7	2,900	3,122	3,347	3,39

VOTE 4-6: Prison Service - continued

	1						Rs 000
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(48)	Prisons Psychologist	2018/19	2019/20	376	396	407	418
(49)	J 8	-	-		-	-07	-10
(50)		1	1	375	186	381	390
(51)		2	2	110	212	434	443
(52)	5	1	1	167	572	582	582
(53)	8	110	112	49,000	49,446	49,896	49,896
(54)	1	8	8	3,400	3,314	3,520	3,531
(0.1)	(Industries)	Ū	Ŭ	5,100	5,511	5,520	5,551
(55)		5	5	2,228	2,228	2,228	2,228
(56)	1 ()	8	8	3,400	3,197	3,257	3,305
(57)	1	7	7	2,200	2,123	2,390	2,426
(58)		1	, 1	294	302	311	321
(59)		940	940	241,500	240,000	243,525	247,103
(60)		90	95	21,000	22,031	22,763	23,015
(61)		1	1	86	86	175	179
(62)		-	-	-	-	-	
(63)		3	5	849	985	1,154	1,17
(64)		12	12	1,800	2,054	2,339	2,374
(65)	()	1	1	288	288	288	2,37
(66)		1	1	235	250	255	26
(67)		8	8	1,648	1,691	1,713	1,730
(68)	1	13	13	2,800	2,776	2,982	3,03
(69)		2	2	478	490	500	510
(70)		3	2	366	444	463	468
(71)		1	1	40	78	163	160
(72)		1	1	288	288	288	288
(72)		2	2	465	475	482	489
(74)	1	1	2 1	288	288	288	288
(75)		2	2	445	450	455	459
(76)		2	2 8		263	1,075	1,099
(77)		6	0	650	205	1,075	1,07.
(,,)	Total	1,473	1,493	050			
.002	Salary Compensation	1,475	1,475	7,850	14,000	14,000	14,000
.002	• •			7,830	75,200	75,200	75,200
.004	Extra Assistance			850	75,200	75,200	75,200
.005				15,000	15,500	15,600	15,700
.000				37,000	36,000	36,500	36,500
21111	Other Staff Costs						
.001				52,320 50	53,270	53,270	53,270
.001	wages Travelling and Transport			51,000	52,000	52,000	52,000
.002				1,200	1,200	1,200	1,200
.100				1,200	1,200	1,200	1,200
.200 21210	Social Contributions			7,000	70 7,000	70 7,000	7,000

Item No. Details Estimates Estimates Planned Planned 22 Goods and Services 169,125 167,700 168,200 168,200 22010 Feel and Oil 38,100 34,500 2,800 2,800 22030 Rent 100 100 100 100 22040 Office Expenses 325 325 325 322 325 325 322 322 30,700 </th <th></th> <th></th> <th></th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>Rs 000</th>				2018/19	2019/20	2020/21	Rs 000
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22020 Fuel and Oil 2,800 2,800 2,800 2,800 2,800 2,800 2,800 1200 1200	22	Goods and Services		169,125	167,700	168,200	168,200
22020 Fuel and Oil 2,800 2,800 2,800 2,800 2,800 2,800 1200 1200	22010	Cost of Utilities		38,100	34,500	35,000	35,000
22030 Rent 100 100 100 100 22040 Office Equipment and Furniture 650 650 650 22050 Office Expenses 325 325 325 22060 Maintenance 28,700 30,700 30,700 30,700 0/30 Plant and Equipment 22,000 24,000 24,000 24,000 1200 22070 Cleaning Services 250 250 250 250 22120 Fees 1,000 1,200 1,200 1,200 1,200 22110 Medical Supplies, Drugs and Equipment 1,600 1,600 1,600 1,600 22100 Uniforms 8,000 8,000 8,000 8,000 8,000 001 Uniforms 8,000 8,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,							2,800
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$ \begin{array}{c c c c c c c c c c c c c c c c c c c $				650	650		650
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $				325			325
of which of which 22,000 24,000 1,200<		-					30,700
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$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		5		22,000	24,000	24,000	24,000
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	22070	Cleaning Services		250	250	250	250
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	22100	Publications and Stationery		2,300	2,300	2,300	2,300
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	22120	Fees		1,000	1,200	1,200	1,200
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	22140	Medical Supplies, Drugs and Equipn	nent	1,600		1,600	1,600
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $					-		93,275
				,	,	,	,
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		5		8,000	8,000	8,000	8,000
26 Grants 260 100<	.005	Provision and Stores		75,000	75,000	75,000	75,000
26210Contribution to International Organisations26026026026026028Other Expense10010010010010028211Transfers to Non-Profit Institutions Discharged Persons' Aid Committee10010010010028211Transfers to Non-Profit Institutions Discharged Persons' Aid Committee10010010010028211Transfers to Non-Profit Institutions Discharged Persons' Aid Committee25,80026,00017,2009,5031Acquisition of Non-Financial AssetsProject Value Rs 00025,80026,00017,2009,5031112Non-Residential Buildings (a) Beau Bassin Prison45,7004,8009,7503,1001,900.011Construction of Prisons (a) Beau Bassin Prison45,7004,8009,7503,1001,900.0121Transport Equipment .801Acquisition of Vehicles800.31121Transport Equipment .801Acquisition of CTV .300.30001,900.30002,000.3000.31122Other Machinery and Equipment34,0602,5001,000.3000.3000.3000.3000.3000.3000.31133Furnitures, Fixtures and Fittings1,0001,0001,0001,0001,000	.029	Enhanced Earnings for Detainees		6,000	6,000	6,000	6,000
28Other Expense100100100100 28211 008 Transfers to Non-Profit Institutions Discharged Persons' Aid Committee100100100100Capital Expenditure25,80026,00017,2009,5031Acquisition of Non-Financial AssetsProject Value $Rs 000$ 26,00017,2009,5031112Non-Residential Buildings (a) Beau Bassin Prison1,000411Upgrading of Prisons (a) Beau Bassin Prison45,7004,8009,7503,1001,900.411Transport Equipment (b) Other Prisons45,7004,8009,7503,1001,900.801Acquisition of Vehicles80080031122Other Machinery and Equipment 802 1,100800800.805Acquisition of Security Equipment $and Equipment$ 5,0001,9501,2001,200.811Acquisition of Other Machinery and Equipment $Acquisition of Other Machineryand Equipment3,0002,7003,2002,600.413Intangible Fixed AssetsAdot34,0602,5001,000413Furnitures, Fixtures and Fittings1,0001,0001,0001,000$	26			260	260	260	260
28Other Expense100100100100 28211 100 Transfers to Non-Profit Institutions Discharged Persons' Aid Committee100100100100Capital Expenditure25,80026,00017,2009,5031Acquisition of Non-Financial AssetsProject Value $R \circ 000$ 26,00017,2009,503112Non-Residential Buildings (a) Beau Bassin Prison $45,700$ $4,800$ $9,750$ $3,100$ $1,900$ 411 Upgrading of Prisons (a) Beau Bassin Prison $45,700$ $4,800$ $9,750$ $3,100$ $1,900$ 31121 Transport Equipment $.801$ Acquisition of Vehicles $ 800$ 31122 Other Machinery and Equipment $.805$ Acquisition of Security Equipment $.805$ $ 800$ $.805$ Acquisition of Other Machinery $.999$ $3,000$ $2,700$ $.811$ Acquisition of Other Machinery $.999$ $3,000$ $2,700$ $.81132$ Intangible Fixed Assets $.401$ $.4133$ Furnitures, Fixtures and Fittings $.81133$ Furnitures, Fixtures and Fittings $.81133$ Furnitures, Fixtures and Fittings $.81133$ Furnitures, Fixtures and Fittings $ -$	26210	Contribution to International Organis	sations	260	260	260	260
28211 0.08Transfers to Non-Profit Institutions Discharged Persons' Aid Committee100100100100Capital Expenditure25,80026,00017,2009,5031Acquisition of Non-Financial AssetsProject Value Rs 00025,80026,00017,2009,5031112Non-Residential BuildingsProject Value Rs 00025,80026,00017,2009,5031112Non-Residential Buildings1,000011Construction of Prisons (a) Beau Bassin Prison45,7004,8009,7503,1001,90.011Transport Equipment .801Acquisition of Vchicles-8001,9002,00031121Transport Equipment .801Acquisition of Security Equipment-1,100800800.802Acquisition of CTV and Equipment-1,1008008001,200.803Acquisition of Other Machinery and Equipment-1,0001,2001,200.81132Intangible Fixed Assets e-Government Projects: Prison Management System34,0602,5001,00031133Furnitures, Fixtures and Fittings1,0001,0001,0001,0001,000		-					100
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31Acquisition of Non-Financial AssetsProject Value Rs 00025,80017,2009,5031112Non-Residential Buildings							9,500
AssetsRs 000IIII31112Non-Residential Buildings1,000011Construction of Prisons1,000411Upgrading of Prisons1,000411Upgrading of Prisons45,7004,8009,7503,100.6)Other Prisons45,7004,8009,7503,1001,900.6)Other Prisons8,5006,5007,1002,00031121Transport Equipment800800.801Acquisition of Vehicles80080031122Other Machinery and Equipment-1,100800800.805Acquisition of Security Equipment5,0001,9501,2001,200.801Acquisition of Other Machinery3,0002,7003,2002,600.999Acquisition of Other Machinery3,0002,7003,2002,600.999Acquisition of Other Machinery3,0002,7003,2002,600.1132Intangible Fixed Assets2,5001,000401e-Government Projects: Prison34,0602,5001,00031133Furnitures, Fixtures and Fittings1,0001,0001,0001,0001,000		<u>^</u>	Project Value				
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.011Construction of Prisons $1,000$ $ -$.411Upgrading of Prisons $45,700$ $4,800$ $9,750$ $3,100$ $1,900$.411Upgrading of Prisons $45,700$ $4,800$ $9,750$ $3,100$ $1,900$.6b) Other Prisons $8,500$ $6,500$ $7,100$ $2,000$ 31121Transport Equipment $ 800$.801Acquisition of Vehicles $ 800$ 31122Other Machinery and Equipment $ 1,100$ 800 800 .802Acquisition of IT Equipment $ 1,100$ 800 800 .805Acquisition of Security Equipment $5,000$ $1,950$ $1,200$ $1,200$.811Acquisition of Other Machinery $3,000$ $2,700$ $3,200$ $2,600$.999Acquisition of Other Machinery $3,000$ $2,500$ $1,000$ $-$.401e-Government Projects: Prison $34,060$ $2,500$ $1,000$ $-$.31133Furnitures, Fixtures and Fittings $1,000$ $1,000$ $1,000$ $1,000$	31112						
.411Upgrading of Prisons (a) Beau Bassin Prison $45,700$ $4,800$ $9,750$ $3,100$ $1,90$ 31121Transport Equipment .801Acquisition of Vehicles $ 800$ $2,00$ 31122Other Machinery and Equipment 802 $ 800$ 800 800 .805Acquisition of Security Equipment .801 $ 1,100$ 800 800 .805Acquisition of CCTV and Equipment $ 2,000$ $ 1,200$ $1,200$.811Acquisition of Other Machinery and Equipment $3,000$ $2,700$ $3,200$ $2,600$.81132Intangible Fixed Assets Management System $34,060$ $2,500$ $1,000$ $-$.41133Furnitures, Fixtures and Fittings $1,000$ $1,000$ $1,000$ $1,000$		-		1,000	-	-	-
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(b) Other Prisons8,5006,5007,1002,0031121Transport EquipmentAcquisition of Vehicles80031122Other Machinery and Equipment-1,100800800802Acquisition of IT Equipment-1,100800800.805Acquisition of Security Equipment5,0001,9501,2001,200.811Acquisition of CCTV-2,000-2,000999Acquisition of Other Machinery and Equipment3,0002,7003,2002,600.1132Intangible Fixed Assets Management System34,0602,5001,00031133Furnitures, Fixtures and Fittings1,0001,0001,0001,000		18 8	45.700	4,800	9,750	3,100	1,900
31121 .801Transport Equipment Acquisition of Vehicles-80031122Other Machinery and Equipment Acquisition of IT Equipment-1,100800800.805Acquisition of Security Equipment .8051,100800800.805Acquisition of CCTV .9992,000-1,200.811Acquisition of Other Machinery and Equipment3,0002,7003,2002,600.1132Intangible Fixed Assets e-Government Projects: Prison Management System34,0602,5001,000-31133Furnitures, Fixtures and Fittings1,0001,0001,0001,000		(b) Other Prisons		8.500			2,000
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31122Other Machinery and Equipment802Acquisition of IT Equipment1,10080080.805Acquisition of Security Equipment5,0001,9501,2001,200.811Acquisition of CCTV2,0001,200.999Acquisition of Other Machinery and Equipment3,0002,7003,2002,60031132Intangible Fixed Assets e-Government Projects: Prison Management System31133Furnitures, Fixtures and Fittings		1 1 1		-	-	800	-
802Acquisition of IT Equipment-1,100800800.805Acquisition of Security Equipment5,0001,9501,2001,200.811Acquisition of CCTV-2,000999Acquisition of Other Machinery and Equipment3,0002,7003,2002,60031132Intangible Fixed Assets Management System34,0602,5001,000-31133Furnitures, Fixtures and Fittings1,0001,0001,0001,000		*					
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.999Acquisition of Other Machinery and Equipment3,0002,7003,2002,60031132Intangible Fixed Assets .401e-Government Projects: Prison Management System34,0602,5001,000-31133Furnitures, Fixtures and Fittings1,0001,0001,0001,000							
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31132 .401Intangible Fixed Assets e-Government Projects: Prison Management System34,0602,5001,00031133Furnitures, Fixtures and Fittings1,0001,0001,0001,000	.,,,,			5,000	2,700	5,200	2,000
.401e-Government Projects: Prison34,0602,5001,000Management System1,0001,0001,0001,00031133Furnitures, Fixtures and Fittings1,0001,0001,000	31132						
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31133 Furnitures, Fixtures and Fittings 1,000 1,000 1,000 1,000	. 101	•	51,000	2,500	1,000		
	31133			1.000	1.000	1.000	1,000
		TOTAL		830,000	830,000	836,000	834,000