

VOTE 4-7: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-7 TOTAL EXPENDITURE	805,000	799,000	812,000	815,000
<i>of which</i>				
Recurrent	775,800	771,000	797,000	799,000
Capital	29,200	28,000	15,000	16,000

VOTE 4-7: PRISON SERVICE

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		775,800	771,000	797,000	799,000
21	Compensation of Employees	608,712	605,500	629,860	631,860
21110	Personal Emoluments	549,167	543,780	568,190	570,190
.001	Basic Salary	409,797	415,730	439,840	441,840
	Commissioner of Prisons	1,428	1,428	1,428	1,428
	Deputy Commissioner of Prisons	4,416	4,416	4,416	4,416
	Assistant Commissioner of Prisons	4,383	4,250	4,310	4,371
	Assistant Commissioner of Prisons (Trades)	-	-	-	-
	Woman Assistant Commissioner of Prisons	726	746	755	765
	Superintendent of Prisons/ Senior Superintendent of Prisons	10,415	10,572	11,599	11,726
	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	629	648	668	668
	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	629	648	668	668
	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	629	648	668	668
	Manager, Financial Operations	726	746	765	765
	Assistant Manager, Financial Operations	648	677	697	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	2,286	1,848	1,871	1,900
	Assistant Financial Officer	-	245	269	296
	Manager (Procurement and Supply)	1,482	1,443	1,443	1,443
	Assistant Manager (Procurement and Supply)	1,296	1,335	1,355	1,355

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	1,587	960	1,008	1,058
	Assistant Procurement and Supply Officer	-	7	-	730	1,680	1,764
	Assistant Manager, Internal Control	-	1	268	535	545	554
	Internal Control Officer/Senior Internal Control Officer	-	1	360	209	214	220
	Office Management Executive	2	3	1,071	1,302	1,571	1,589
	Office Management Assistant	5	5	1,800	1,884	1,909	1,934
	Management Support Officer	21	21	5,497	5,290	5,394	5,498
	Confidential Secretary	1	1	920	920	920	920
	Word Processing Operator	4	4	941	943	949	955
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	4	4	850	859	868	877
	Prisons Driver (Shift)	10	12	3,088	2,944	2,961	2,979
	Driver	1	1	238	241	243	246
	Security Guard	3	4	892	778	783	787
	Custody and Rehabilitation of Detainees						
	Prisons Medical and Health Officer/ Senior Prisons Medical and Health Officer	-	2	500	816	1,016	1,034
	Chief Hospital Officer	1	1	792	800	800	800
	Principal Hospital Officer (Male)	4	4	2,709	2,271	2,294	2,317
	Principal Hospital Officer (Female)	1	1	677	677	677	677
	Senior Hospital Officer (Male)	8	8	4,031	3,845	3,883	3,921
	Senior Hospital Officer (Female)	1	2	724	743	754	765
	Hospital Officer (Male)	15	22	5,792	6,003	6,125	6,247
	Hospital Officer (Female)	7	7	2,102	2,134	2,164	2,194
	Chief Prisons Welfare Officer	1	1	755	755	755	755
	Principal Prisons Welfare	2	2	1,355	1,345	1,365	1,384
	Senior Prisons Welfare Officer	2	3	1,789	1,752	1,762	1,771
	Prisons Welfare Officer	12	12	5,293	4,813	4,923	5,032
	Assistant Superintendent of Prisons	45	50	23,288	24,124	24,581	25,039
	Assistant Superintendent of Prisons (Industries)	1	1	468	475	482	490
	Assistant Superintendent of Prisons (Works)	2	2	1,003	1,010	1,018	1,018
	Woman Assistant Superintendent of Prisons	5	6	2,664	3,158	3,213	3,268
	Prisons Psychologist	1	1	371	376	381	385
	Prisons Pharmacist	-	1	190	186	376	381

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Prisons Pharmacy Technician (New)	-	-	-	-	-	-
	Prisons Catering Administrator	1	1	563	569	580	580
	Principal Prisons Officer	95	106	43,804	46,268	46,295	46,295
	Principal Prisons Officer (Industries)	1	8	3,064	3,564	3,564	3,564
	Principal Prisons Officer	-	5	1,878	2,228	2,228	2,228
	Principal Woman Prisons Officer	8	8	2,621	2,178	2,183	2,189
	Senior Officer Cadet (Male)	5	7	862	2,541	2,580	2,619
	Senior Officer Cadet (Female)	1	1	123	279	284	289
	Prisons Officer/Senior Prisons Officer	865	902	224,309	225,146	244,642	244,838
	Woman Prisons Officer/Senior Woman Prisons Officer	86	89	20,505	19,160	19,370	19,580
	Prisons Dental Assistant	-	1	76	72	172	174
	Prisons Health Records Clerk (New)	-	-	-	-	-	-
	Receptionist/ Telephone	2	3	500	594	717	725
	Cook (roster)	10	10	1,716	1,571	1,586	1,601
	Automobile Electrician	1	1	288	288	288	288
	Blacksmith	1	1	233	235	235	235
	Carpenter	8	8	1,568	1,636	1,648	1,660
	Mason	11	13	2,694	3,033	3,090	3,093
	Motor/Diesel Mechanic	2	2	481	478	478	478
	Motor Mechanic	3	3	863	863	863	863
	Vulcaniser	1	1	224	226	228	231
	Panel Beater	1	1	288	288	288	288
	Plumber and Pipe Fitter	2	2	419	423	431	431
	Tinsmith	1	1	288	288	288	288
	Stores Attendant	2	2	435	441	443	445
	Handy Worker	-	-	-	-	-	-
	Total	1,305	1,413				
.002	Salary Compensation			-	2,000	2,000	2,000
.004	Allowances			90,000	75,000	75,000	75,000
.005	Extra Assistance			1,270	850	850	850
.006	Cash in lieu of Leave			13,500	14,000	14,000	14,000
.009	End-of-year Bonus			34,600	36,200	36,500	36,500
21111	Other Staff Costs			52,645	54,820	54,770	54,770
.001	Wages			375	50	-	-
.002	Travelling and Transport			51,000	53,500	53,500	53,500
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			6,900	6,900	6,900	6,900
22	Goods and Services			166,728	165,140	166,780	166,780
22010	Cost of Utilities			33,900	35,200	35,200	35,200
22020	Fuel and Oil			3,500	3,500	3,500	3,500

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22030	Rent	100	100	100	100
22040	Office Equipment and Furniture	650	650	650	650
22050	Office Expenses	395	310	350	350
22060	Maintenance	32,300	30,800	30,800	30,800
	<i>of which</i>				
.003	Plant and Equipment	25,000	23,500	23,500	23,500
22070	Cleaning Services	300	300	300	300
22100	Publications and Stationery	2,400	2,400	2,400	2,400
22120	Fees	1,380	1,180	1,380	1,380
22140	Medical Supplies, Drugs and Equipment	1,600	1,600	1,800	1,800
22900	Other Goods and Services	90,203	89,100	90,300	90,300
	<i>of which</i>				
.005	Provision and Stores	75,000	75,000	75,000	75,000
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		29,200	28,000	15,000	16,000
31	Acquisition of Non-Financial Assets	29,200	28,000	15,000	16,000
		Project Value Rs 000			
31112	Non-Residential Buildings	20,700	15,000	6,000	5,900
.011	Construction of Prisons	15,200	1,500	1,000	1,000
	<i>(a) New Prison at Melrose</i>	2,195,000	13,200	-	-
	<i>(b) Open Prison Facility for Women</i>	22,000	2,000	-	-
	<i>(c) Construction of Warehouse</i>	-	1,000	1,000	1,000
	<i>(d) Officer's Mess-New Wing</i>	-	500	-	-
.411	Upgrading of Prisons	5,500	13,500	5,000	4,900
	<i>(a) Beau Bassin Prison</i>	45,700	3,000	4,800	3,000
	<i>(b) Correctional Youth Centre for Girls</i>	5,000	500	-	-
	<i>(c) Other Prisons</i>	2,000	8,700	2,000	1,900
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	4,500	2,000	2,000
31122	Other Machinery and Equipment				
.805	Purchase of Security Equipment	15,920	2,000	3,000	4,100
.999	Purchase of Other Machinery and Equipment	28,490	2,500	2,000	2,000
31132	Intangible Fixed Assets				
.401	e-Government Projects: Prison Management System	34,060	2,000	1,500	-
31133	Furnitures, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	2,000	2,000	2,000	2,000
TOTAL		805,000	799,000	812,000	815,000