

VOTE 4-7: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 4-7 TOTAL EXPENDITURE	799,000	830,000	840,000	841,000
<i>of which</i>				
Recurrent	771,000	804,200	822,200	828,000
Capital	28,000	25,800	17,800	13,000
TOTAL	799,000	830,000	840,000	841,000

VOTE 4-7: PRISON SERVICE

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		771,000	804,200	822,200	828,000
21	Compensation of Employees	605,500	634,715	652,030	657,830
21110	Personal Emoluments	543,780	575,395	587,710	593,510
.001	Basic Salary	415,730	439,695	451,010	455,810
(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	4,250	4,415
(4)	Assistant Commissioner of Prisons (Trades)	-	-	-	-
(5)	Woman Assistant Commissioner of Prisons	1	1	746	767
(6)	Superintendent of Prisons/ Senior Superintendent of Prisons	17	17	10,572	10,203
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1	648	677
(8)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1	648	677
(9)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1	648	677
(10)	Manager, Financial Operations	1	1	746	755
(11)	Assistant Manager, Financial Operations	1	1	677	677
(12)	Principal Financial Operations Officer	1	2	545	1,089
(13)	Financial Officer/Senior Financial Officer	4	3	1,848	1,469
(14)	Assistant Financial Officer	1	2	245	504
(15)	Manager (Procurement and Supply)	2	2	1,443	1,511
(16)	Assistant Manager (Procurement and Supply)	2	2	1,335	1,355
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	960	975

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(18)	Assistant Procurement and Supply Officer	7	7	730	1,764	1,782	1,799
(19)	Assistant Manager, Internal Control	1	1	535	545	563	581
(20)	Internal Control Officer/Senior Internal Control Officer	1	1	209	271	278	286
(21)	Office Management Executive	3	3	1,302	1,624	1,679	1,716
(22)	Office Management Assistant	5	5	1,884	1,900	1,920	1,938
(23)	Management Support Officer	21	22	5,290	5,609	5,665	5,722
(24)	Confidential Secretary	1	1	920	460	460	460
(25)	Word Processing Operator	4	4	943	800	970	1,000
(26)	Head Office Auxiliary	1	1	288	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	4	4	859	884	896	909
(28)	Prisons Driver (<i>on shift</i>)	12	12	2,944	3,084	3,117	3,151
(29)	Driver	1	1	241	249	255	261
(30)	Security Guard	4	7	778	900	1,358	1,373
	Custody and Rehabilitation of Detainees						
(31)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	2	2	816	735	1,034	1,054
(32)	Chief Hospital Officer	1	1	800	800	800	800
(33)	Principal Hospital Officer (Male)	4	4	2,271	2,710	2,710	2,710
(34)	Principal Hospital Officer (Female)	1	1	677	677	677	677
(35)	Senior Hospital Officer (Male)	8	8	3,845	3,964	4,034	4,106
(36)	Senior Hospital Officer (Female)	2	2	743	880	1,530	1,560
(37)	Hospital Officer (Male)	22	22	6,003	5,600	6,247	6,280
(38)	Hospital Officer (Female)	7	7	2,134	2,150	2,170	2,219
(39)	Chief Prisons Welfare Officer	1	1	755	755	755	755
(40)	Principal Prisons Welfare Officer	2	2	1,345	1,355	1,355	1,355
(41)	Senior Prisons Welfare Officer	3	3	1,752	1,500	1,771	1,790
(42)	Prisons Welfare Officer	12	12	4,813	5,286	5,656	5,794
(43)	Assistant Superintendent of Prisons	50	52	24,124	24,500	25,365	25,738
(44)	Assistant Superintendent of Prisons (Industries)	1	1	475	482	490	498
(45)	Assistant Superintendent of Prisons (Works)	2	2	1,010	650	1,010	1,010
(46)	Woman Assistant Superintendent of Prisons	6	6	3,158	2,900	3,268	3,328
(47)	Prisons Psychologist	1	1	376	376	381	387
(48)	Prisons Pharmacist	1	-	186	-	-	-
(49)	Pharmacist/Senior Pharmacist	-	1	-	375	385	396
(50)	Prisons Pharmacy Technician	-	2	-	110	425	430
(51)	Prisons Catering Administrator	1	1	569	167	580	580
(52)	Principal Prisons Officer	106	110	46,268	49,000	49,000	49,000

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(53)	Principal Prisons Officer (Industries)	8	8	3,564	3,400	3,564	3,564
(54)	Principal Prisons Officer	5	5	2,228	2,228	2,228	2,228
(55)	Principal Woman Prisons Officer	8	8	2,178	3,400	3,547	3,558
(56)	Senior Officer Cadet (Male)	7	7	2,541	2,200	2,222	2,244
(57)	Senior Officer Cadet (Female)	1	1	279	294	303	312
(58)	Prisons Officer/Senior Prisons Officer	902	940	225,146	241,500	245,219	248,281
(59)	Woman Prisons Officer/Senior Woman Prisons Officer	89	90	19,160	21,000	21,210	21,422
(60)	Prisons Dental Assistant	1	-	72	-	-	-
(61)	Dental Assistant	-	1	-	86	172	174
(62)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(63)	Receptionist/Telephone Operator	3	3	594	849	877	905
(64)	Cook (on roster)	10	12	1,571	1,800	1,986	2,000
(65)	Automobile Electrician	1	1	288	288	288	288
(66)	Blacksmith	1	1	235	235	235	235
(67)	Carpenter	8	8	1,636	1,648	1,660	1,670
(68)	Mason	13	13	3,033	2,800	3,300	3,400
(69)	Motor/Diesel Mechanic	2	2	478	478	478	478
(70)	Motor Mechanic	3	3	863	366	600	606
(71)	Vulcaniser	1	1	226	40	160	162
(72)	Panel Beater	1	1	288	288	288	288
(73)	Plumber and Pipe Fitter	2	2	423	465	476	487
(74)	Tinsmith	1	1	288	288	288	288
(75)	Stores Attendant	2	2	441	445	450	454
(76)	General Worker	-	6	-	650	803	856
	Total	1,413	1,473				
.002	Salary Compensation			2,000	7,850	7,850	7,850
.004	Allowances			75,000	75,000	75,000	75,000
.005	Extra Assistance			850	850	850	850
.006	Cash in lieu of Leave			14,000	15,000	15,000	15,000
.009	End-of-year Bonus			36,200	37,000	38,000	39,000
21111	Other Staff Costs			54,820	52,320	56,320	56,320
.001	Wages			50	50	50	50
.002	Travelling and Transport			53,500	51,000	55,000	55,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			6,900	7,000	8,000	8,000
22	Goods and Services			165,140	169,125	169,810	169,810
22010	Cost of Utilities			35,200	38,100	38,600	38,600
22020	Fuel and Oil			3,500	2,800	2,800	2,800
22030	Rent			100	100	100	100
22040	Office Equipment and Furniture			650	650	650	650
22050	Office Expenses			310	325	310	310

VOTE 4-7: Prison Service - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22060	Maintenance		30,800	28,700	28,800	28,800
	<i>of which</i>					
.003	Plant and Equipment		23,500	22,000	22,000	22,000
22070	Cleaning Services		300	250	300	300
22100	Publications and Stationery		2,400	2,300	2,300	2,300
22120	Fees		1,180	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment		1,600	1,600	1,600	1,600
22900	Other Goods and Services		89,100	93,300	93,350	93,350
	<i>of which</i>					
.001	Uniforms		5,000	8,000	8,000	8,000
.005	Provision and Stores		75,000	75,000	75,000	75,000
.029	Enhanced Earnings for Detainees		5,600	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		100	100	100	100
.008	Discharged Persons' Aid Committee		100	100	100	100
Capital Expenditure			28,000	25,800	17,800	13,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	28,000	25,800	17,800	13,000
31112	Non-Residential Buildings					
.011	Construction of Prisons		1,500	1,000	-	-
	(a) Construction of Warehouse		1,000	1,000	-	-
	(b) Officer's Mess-New Wing		500	-	-	-
.411	Upgrading of Prisons		13,500	13,300	11,600	6,800
	(a) Beau Bassin Prison	45,700	4,800	4,800	6,500	3,000
	(b) Other Prisons		8,700	8,500	5,100	3,800
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,500	-	-	-
31122	Other Machinery and Equipment					
.805	Purchase of Security Equipment	15,920	3,000	5,000	-	-
.999	Acquisition of Other Machinery and Equipment	28,490	2,000	3,000	4,200	4,200
31132	Intangible Fixed Assets					
.401	e-Government Projects: Prison Management System	34,060	1,500	2,500	-	-
31133	Furnitures, Fixtures and Fittings		2,000	1,000	2,000	2,000
TOTAL			799,000	830,000	840,000	841,000