

VOTE 2-10: Prison Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-10: TOTAL EXPENDITURE		864,000	974,000	1,005,000	1,025,000
Recurrent Expenditure		818,700	918,400	937,000	945,000
21	Compensation of Employees	646,350	727,975	749,575	757,575
22	Goods and Services	172,040	190,100	187,100	187,100
26	Grants	60	75	75	75
28	Other Expense	250	250	250	250
Capital Expenditure		45,300	55,600	68,000	80,000
31	Acquisition of Non-Financial Assets	45,300	55,600	68,000	80,000

Vote 2-10: Prison Service

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		818,700	918,400	937,000	945,000
21	Compensation of Employees	646,350	727,975	749,575	757,575
21110	Personal Emoluments	583,330	651,850	673,405	681,305
.001	Basic Salary	428,429	501,550	519,105	525,205
.002	Salary Compensation	25,301	7,100	7,100	7,100
.004	Allowances	75,000	82,000	82,000	82,000
.006	Cash in lieu of Leave	16,700	18,200	19,200	20,200
.009	End-of-year Bonus	37,900	43,000	46,000	46,800
21111	Other Staff Costs	54,520	66,770	66,770	66,770
.002	Travelling and Transport	53,450	65,700	65,700	65,700
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	8,500	9,355	9,400	9,500
.001	Contribution to the National Savings Fund	8,500	9,355	9,400	9,500
22	Goods and Services	172,040	190,100	187,100	187,100
22010	Cost of Utilities	34,600	34,900	36,900	36,900
22020	Fuel and Oil	2,240	3,000	3,000	3,000
22030	Rent	19,050	19,050	19,050	19,050
	<i>of which</i>				
.004	Rental of CCTV Cameras	15,000	15,000	15,000	15,000
.007	Rental line for Network Services	4,000	4,000	4,000	4,000
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	225	250	250	250
22060	Maintenance	21,650	22,800	22,800	22,800
	<i>of which</i>				
.003	Plant and Equipment	15,000	15,000	15,000	15,000
.005	IT Equipment	2,800	2,800	2,800	2,800
22070	Cleaning Services	200	235	235	235
22100	Publications and Stationery	1,100	2,700	2,700	2,700
22120	Fees	1,200	1,900	1,900	1,900
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000

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Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	90,325	103,815	98,815	98,815
	<i>of which</i>				
.001	Uniforms	8,000	12,000	8,000	8,000
.005	Provision and Stores	70,000	77,000	77,000	77,000
.029	Enhanced Earnings for Detainees	8,500	8,500	8,500	8,500
26	Grants	60	75	75	75
26210	Contribution to International Organisations	60	75	75	75
28	Other Expense	250	250	250	250
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
28219	Other Current Expense to Non-Residents				
.002	Repatriation of Prisoners	150	150	150	150
Capital Expenditure		45,300	55,600	68,000	80,000
31	Acquisition of Non-Financial Assets	45,300	55,600	68,000	80,000
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	27,900	16,100	51,500	71,100
	<i>(a) Beau Bassin Prison</i>	4,250	1,800	11,900	51,100
	<i>(b) Other Prisons</i>	23,650	14,300	39,600	20,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	6,800	2,900	4,050	1,650
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,200	1,650	1,000	1,000
.805	Acquisition of Security Equipment	5,500	23,000	1,350	1,350
.999	Acquisition of Other Machinery and Equipment	3,400	8,450	9,600	4,400
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	-	3,000	-	-
31133	Furnitures, Fixtures and Fittings	500	500	500	500
TOTAL		864,000	974,000	1,005,000	1,025,000

VOTE 2-10: Prison Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-10: Prison Service		1,465	1,468
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Woman Assistant Commissioner of Prisons	1	-
5	Superintendent of Prisons/Senior Superintendent of Prisons	18	18
6	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1
7	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
8	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
9	Manager, Financial Operations	1	1
10	Assistant Manager, Financial Operations	1	1
11	Principal Financial Operations Officer	2	2
12	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
13	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	5
14	Manager (Procurement and Supply)	2	2
15	Assistant Manager (Procurement and Supply)	2	2
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
17	Assistant Procurement and Supply Officer	8	8
18	Assistant Manager, Internal Control	1	1
19	Internal Control Officer/Senior Internal Control Officer	2	2
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Senior Human Resource Executive	1	1
23	Human Resource Executive	3	3
24	Office Management Executive	3	3
25	Office Management Assistant	5	5
26	Office Supervisor	1	1
27	Management Support Officer	22	25
28	Confidential Secretary	1	1
29	Word Processing Operator	4	4
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	4	4
32	Prisons Driver (<i>on shift</i>)	10	10
33	Driver	1	1
34	Surveillant <i>formerly Security Guard</i>	3	5
Custody and Rehabilitation of Detainees			
35	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
36	Head, Prisons Health Service <i>formerly Chief Hospital Officer</i>	1	1
37	Principal Prisons Health Service Officer (Male) <i>formerly Principal Hospital Officer (Male)</i>	4	4
38	Principal Hospital Officer (Female) <i>formerly Principal Hospital Officer (Female)</i>	1	1

VOTE 2-10: Prison Service - continued

SN	Position Titles	Funded	
		2021/22	2022/23
39	Senior Prisons Health Service Officer (Male) <i>formerly Senior Hospital Officer (Male)</i>	9	9
40	Senior Prisons Health Service Officer (Female) <i>formerly Senior Hospital Officer (Female)</i>	2	2
41	Prisons Health Service Officer (Male) <i>formerly Hospital Officer (Male)</i>	22	22
42	Prisons Health Service Officer (Female) <i>formerly Hospital Officer (Female)</i>	7	7
43	Chief Prisons Welfare Officer	1	1
44	Principal Prisons Welfare Officer	2	2
45	Senior Prisons Welfare Officer	3	3
46	Prisons Welfare Officer	12	12
47	Assistant Superintendent of Prisons	55	53
48	Assistant Superintendent of Prisons (Industries)	1	2
49	Assistant Superintendent of Prisons (Works)	-	1
50	Woman Assistant Superintendent of Prisons	7	7
51	Prisons Psychologist/Senior Prisons Psychologist <i>formerly Prisons Psychologist</i>	1	1
52	Pharmacist/Senior Pharmacist	-	-
53	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician <i>formerly Prisons Pharmacy Technician</i>	2	2
54	Prisons Catering Administrator	1	1
55	Principal Prisons Officer	112	112
56	Principal Prisons Officer (Industries)	8	8
57	Principal Prisons Officer (Works)	5	5
58	Principal Woman Prisons Officer	7	8
59	Senior Officer Cadet (Male)	5	1
60	Senior Officer Cadet (Female)	1	-
61	Prisons Officer/Senior Prisons Officer	937	937
62	Woman Prisons Officer/Senior Woman Prisons Officer	94	95
63	Dental Assistant	-	-
64	Receptionist/Telephone Operator	5	5
65	Senior Cook(<i>New</i>)	-	-
66	Cook (<i>on roster</i>)	9	11
67	Automobile Electrician	1	1
68	Blacksmith	1	1
69	Carpenter	8	8
70	Mason	10	10
71	Motor/Diesel Mechanic	1	1
72	Motor Mechanic	1	1
73	Vulcaniser	-	-
74	Panel Beater	1	1
75	Plumber and Pipe Fitter	2	2
76	Tinsmith	1	1
77	Stores Attendant	2	3
78	Handy Worker (<i>New</i>)	-	-
TOTAL		1,465	1,468