

VOTE 2-6: PRISON SERVICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 2-6 TOTAL EXPENDITURE	838,559	353,000
<i>of which</i>		
Recurrent	683,593	352,000
Capital	154,966	1,000

VOTE 2-6: PRISON SERVICE

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		683,593	352,000
21	Compensation of Employees	531,474	280,292
21110	Personal Emoluments	477,134	253,022
21111	Other Staff Costs	49,008	24,550
21210	Social Contributions	5,332	2,720
22	Goods and Services	152,029	71,663
22010	Cost of Utilities	30,768	15,800
22020	Fuel and Oil	4,077	1,750
22030	Rent	393	50
22040	Office Equipment and Furniture	644	325
22050	Office Expenses	278	200
22060	Maintenance	15,452	5,100
22070	Cleaning Services	154	150
22100	Publications and Stationery	1,781	500
22120	Fees	970	488
22140	Medical Supplies, Drugs and Equipment	1,533	800
22180	Overseas Travel (Mission and Capacity Building)	62	250
22900	Other Goods and Services	95,916	46,250
28	Other Expense	90	45
28211	Transfers to Non-Profit Institutions		
.008	Discharged Persons' Aid Committee	90	45
Capital Expenditure		154,966	1,000
31	Acquisition of Non-Financial Assets	154,966	1,000
	<i>of which</i>		
31112	Non-Residential Buildings		
.011	Construction of Prisons	124,503	-
	(a) New Prison at Melrose	111,028	-
	(b) Prison for Pirates	11,802	-
	(c) Open Prison Facility for Women	1,673	-
.411	Upgrading of Prisons	15,501	1,000
	(a) Beau Bassin Prison	12,701	-
	(b) Correctional Youth Centre for Girls	-	1,000
	(c) Other Prisons	2,800	-
TOTAL		838,559	353,000