

VOTE 2-10: Prison Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-10: TOTAL EXPENDITURE		974,000	995,000	1,059,000	1,113,000
Recurrent Expenditure		918,400	946,900	993,200	1,014,800
21	Compensation of Employees	727,975	747,925	783,575	804,575
22	Goods and Services	190,100	198,700	209,300	209,900
26	Grants	75	75	75	75
28	Other Expense	250	200	250	250
Capital Expenditure		55,600	48,100	65,800	98,200
31	Acquisition of Non-Financial Assets	55,600	48,100	65,800	98,200

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Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		918,400	946,900	993,200	1,014,800
21	Compensation of Employees	727,975	747,925	783,575	804,575
21110	Personal Emoluments	651,850	670,255	704,600	725,600
.001	Basic Salary	501,550	498,900	523,300	533,800
.002	Salary Compensation	7,100	24,000	25,000	26,000
.004	Allowances	82,000	82,000	83,000	84,000
.006	Cash in lieu of Leave	18,200	18,200	19,000	19,400
.009	End-of-year Bonus	43,000	47,155	54,300	62,400
21111	Other Staff Costs	66,770	68,870	70,175	70,175
.002	Travelling and Transport	65,700	67,300	68,600	68,600
.100	Overtime	1,000	1,500	1,505	1,505
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	9,355	8,800	8,800	8,800
.001	Contribution to the National Savings Fund	9,355	8,800	8,800	8,800
22	Goods and Services	190,100	198,700	209,300	209,900
22010	Cost of Utilities	34,900	39,600	42,000	42,500
22020	Fuel and Oil	3,000	3,700	3,700	3,700
22030	Rent	19,050	19,300	21,300	21,300
	<i>of which</i>				
.004	Rental of CCTV Cameras	15,000	15,000	17,000	17,000
.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	250	255	255	255
22060	Maintenance	22,800	26,900	25,450	25,450
	<i>of which</i>				
.003	Plant and Equipment	15,000	14,500	15,000	15,000
.005	IT Equipment	2,800	2,800	2,800	2,800

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Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22070	Cleaning Services	235	235	250	250
22100	Publications and Stationery	2,700	3,100	3,300	3,300
22120	Fees	1,900	2,000	2,100	2,100
22140	Medical Supplies, Drugs and Equipment	1,000	1,250	1,535	1,585
22900	Other Goods and Services	103,815	101,910	108,960	109,010
	<i>of which</i>				
.001	Uniforms	12,000	11,000	11,000	11,000
.005	Provision and Stores	77,000	77,000	83,000	83,000
.029	Enhanced Earnings for Detainees	8,500	7,500	7,500	7,500
26	Grants	75	75	75	75
26210	Contribution to International Organisations	75	75	75	75
28	Other Expense	250	200	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	100	150	150
Capital Expenditure		55,600	48,100	65,800	98,200
31	Acquisition of Non-Financial Assets	55,600	48,100	65,800	98,200
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	16,100	21,750	57,100	90,000
	<i>(a) Beau Bassin Prison</i>	<i>1,800</i>	<i>11,750</i>	<i>2,100</i>	<i>50,000</i>
	<i>(b) Other Prisons</i>	<i>14,300</i>	<i>10,000</i>	<i>55,000</i>	<i>40,000</i>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,900	3,150	4,500	4,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,650	1,500	2,300	2,300
.805	Acquisition of Security Equipment	23,000	8,200	1,400	1,400
.999	Acquisition of Other Machinery and Equipment	8,450	10,000	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	3,000	3,000	-	-
31133	Furnitures, Fixtures and Fittings	500	500	500	500
TOTAL		974,000	995,000	1,059,000	1,113,000

VOTE 2-10: Prison Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-10: Prison Service		1,468	1,475
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Assistant Commissioner of Prisons (Trades)	-	1
5	Woman Assistant Commissioner of Prisons	-	1
6	Superintendent of Prisons/Senior Superintendent of Prisons	18	18
7	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	-
8	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
9	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	2	2
13	Financial Operations Officer/Senior Financial Operations Officer	2	2
14	Assistant Financial Operations Officer	5	5
15	Manager (Procurement and Supply)	2	2
16	Assistant Manager (Procurement and Supply)	2	2
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
18	Assistant Procurement and Supply Officer	8	8
19	Assistant Manager, Internal Control	1	1
20	Internal Control Officer/Senior Internal Control Officer	2	1
21	Manager, Human Resources	1	1
22	Assistant Manager, Human Resources	1	1
23	Senior Human Resource Executive	1	1
24	Human Resource Executive	3	4
25	Office Management Executive	3	3
26	Office Management Assistant	5	5
27	Office Supervisor	1	2
28	Management Support Officer	25	25
29	Confidential Secretary	1	2
30	Word Processing Operator	4	4
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	4	5
33	Prisons Driver (<i>on shift</i>)	10	13
34	Driver	1	1
35	Surveillant	5	7
Custody and Rehabilitation of Detainees			
36	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
37	Head, Prisons Health Service	1	1
38	Principal Prisons Health Service Officer (Male)	4	4
39	Principal Prisons Health Service Officer (Female)	1	1
40	Senior Prisons Health Service Officer (Male)	9	9
41	Senior Prisons Health Service Officer (Female)	2	2
42	Prisons Health Service Officer (Male)	22	22

VOTE 2-10: Prison Service - continued

SN	Position Titles	Funded	
		2022/23	2023/24
43	Prisons Health Service Officer (Female)	7	7
44	Chief Prisons Welfare Officer	1	1
45	Principal Prisons Welfare Officer	2	2
46	Senior Prisons Welfare Officer	3	3
47	Prisons Welfare Officer	12	12
48	Assistant Superintendent of Prisons	53	53
49	Assistant Superintendent of Prisons (Industries)	2	3
50	Assistant Superintendent of Prisons (Works)	1	2
51	Woman Assistant Superintendent of Prisons	7	5
52	Prisons Psychologist/Senior Prisons Psychologist	1	2
53	Pharmacist/Senior Pharmacist	-	-
54	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician	2	-
55	Prisons Catering Administrator	1	1
56	Principal Prisons Officer	112	112
57	Principal Prisons Officer (Industries)	8	8
58	Principal Prisons Officer (Works)	5	5
59	Principal Woman Prisons Officer	8	8
60	Senior Officer Cadet (Male)	1	-
61	Senior Officer Cadet (Female)	-	-
62	Prisons Officer/Senior Prisons Officer	937	937
63	Woman Prisons Officer/Senior Woman Prisons Officer	95	95
64	Dental Assistant	-	-
65	Receptionist/Telephone Operator	5	5
66	Senior Cook (<i>New</i>)	-	-
67	Cook (<i>on roster</i>)	11	12
68	Automobile Electrician	1	1
69	Blacksmith	1	1
70	Carpenter	8	6
71	Mason	10	10
72	Motor/Diesel Mechanic	1	1
73	Motor Mechanic	1	1
74	Vulcaniser	-	1
75	Panel Beater	1	1
76	Plumber and Pipe Fitter	2	2
77	Tinsmith	1	1
78	Stores Attendant	3	3
79	Handy Worker (Special Class) (<i>New</i>) formerly Handy Worker	-	-
TOTAL		1,468	1,475