

**VOTE 4-4: REFORM INSTITUTIONS AND REHABILITATION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 4-4 TOTAL EXPENDITURE</b>	106,600	<b>101,500</b>	109,400	105,200
<i>of which</i>				
Recurrent	99,700	93,000	98,400	99,200
Capital	6,900	8,500	11,000	6,000

**VOTE 4-4: REFORM INSTITUTIONS AND REHABILITATION**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>99,700</b>	<b>93,000</b>	<b>98,400</b>	<b>99,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,265</b>	<b>74,790</b>	<b>80,440</b>	<b>81,440</b>
21110	Personal Emoluments	69,700	65,280	70,930	71,930
.001	Basic Salary	55,400	51,880	57,030	57,780
	<b>Probation, After Care and Suicide Prevention Services</b>				
(1)	Commissioner of Probation and After Care	943	978	993	1,007
(2)	Deputy Commissioner of Probation and After Care	811	834	845	845
(3)	Assistant Commissioner of Probation and After Care	2,067	1,156	2,542	2,581
(4)	Principal Probation Officer	7,870	7,653	7,879	7,879
(5)	Senior Probation Officer	9,278	8,454	8,581	8,710
(6)	Probation Officer	10,155	10,011	10,933	11,154
(7)	Psychologist (Clinical and Social)	847	866	875	885
(8)	Assistant Permanent Secretary	677	377	386	396
(9)	Office Management Executive	581	290	581	581
(10)	Office Management Assistant	385	619	692	705
(11)	Management Support Officer	2,200	2,079	2,110	2,142
(12)	Confidential Secretary	460	447	454	461
(13)	Word Processing Operator	501	517	527	537
(14)	Head Office Auxiliary	283	139	283	288
(15)	Office Auxiliary/Senior Office Auxiliary	1,685	1,390	1,411	1,432
(16)	General Worker	953	805	985	994
	<b>Rehabilitation of Juvenile Offenders</b>				
(17)	Superintendent, Rehabilitation Youth Centre	609	619	619	619
(18)	Assistant Superintendent, Rehabilitation Youth Centre	545	-	-	-

**VOTE 4-4: Reform Institutions and Rehabilitation - *continued***

Rs 000

Details				2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1	227	227	545	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	1	1	172	172	349	354
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	1	1	172	172	349	354
(22)	Psychologist (Clinical and Social)	1	1	177	88	358	363
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	2,042	1,974	2,004	2,034
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,534	2,599	2,674	2,748
(26)	Officer, Rehabilitation Youth Centre	12	9	2,016	2,198	2,250	2,530
(27)	Trainee Officer, Rehabilitation Youth Centre	4	3	319	239	487	240
(28)	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
(29)	Principal Woman Officer, Rehabilitation Youth Centre	2	2	891	891	891	891
(30)	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,479	1,514	1,553	1,596
(31)	Woman Officer, Rehabilitation Youth Centre	13	12	2,657	2,629	2,685	2,965
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	1	3	159	239	485	240
(33)	Security Guard	1	1	235	235	235	235
	<b>Total</b>	<b>173</b>	<b>173</b>				
.002	Salary Compensation			900	1,600	1,800	1,800
.004	Allowances			6,500	5,500	5,500	5,500
.006	Cash in lieu of leave			2,300	2,000	2,100	2,200
.009	End-of-year Bonus			4,600	4,300	4,500	4,650
21111	Other Staff Costs			8,710	8,710	8,710	8,710
.002	Travelling and Transport			7,600	7,600	7,600	7,600
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			855	800	800	800
<b>22</b>	<b>Goods and Services</b>			<b>16,640</b>	<b>14,415</b>	<b>14,165</b>	<b>13,965</b>
22010	Cost of Utilities			2,320	2,100	2,100	2,100
22020	Fuel and Oil			200	100	100	100
22030	Rent			3,000	2,900	2,900	2,900
22040	Office Equipment and Furniture			1,500	1,500	1,300	1,200
22050	Office Expenses			755	460	460	460

**VOTE 4-4: Reform Institutions and Rehabilitation - *continued***

Rs 000

Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	1,895	795	745	645
22070	Cleaning Services	-	370	370	370
22090	Security	35	35	35	35
22100	Publications and Stationery	770	670	670	670
22120	Fees	2,930	2,350	2,350	2,350
22900	Other Goods and Services	3,235	3,135	3,135	3,135
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,500	1,500	1,500	1,500
<b>28</b>	<b>Other Expense</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,260	2,260	2,260	2,260
.050	Probation Home for Boys	1,535	1,535	1,535	1,535
<b>Capital Expenditure</b>		<b>6,900</b>	<b>8,500</b>	<b>11,000</b>	<b>6,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,900</b>	<b>8,500</b>	<b>11,000</b>	<b>6,000</b>
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	2,900	5,500	8,000	3,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	4,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>106,600</b>	<b>101,500</b>	<b>109,400</b>	<b>105,200</b>