

VOTE 4-5: Reform Institutions and Rehabilitation - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
	Principal Officer, Rehabilitation Youth Centre	5	5	2,228	2,228	2,241	2,265
	Senior Officer, Rehabilitation Youth Centre	5	8	2,306	2,483	2,529	2,576
	Officer, Rehabilitation Youth Centre	12	12	2,419	3,008	3,093	3,179
	Trainee Officer, Rehabilitation Youth Centre	-	4	637	637	637	637
	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
	Principal Woman Officer, Rehabilitation Youth Centre	2	2	874	885	891	891
	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,440	1,479	1,512	1,540
	Woman Officer, Rehabilitation Youth Centre	12	13	2,179	2,768	3,076	3,135
	Trainee Woman Officer, Rehabilitation Youth Centre	-	-	637	-	-	-
	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-	-	-	-	-
	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-	-	-	-	-
	Security Guard	1	1	235	235	235	235
	Total	147	167				
.002	Salary Compensation			-	220	220	220
.004	Allowances			5,000	5,700	5,700	5,700
.006	Cash in lieu of leave			2,800	2,300	2,300	2,300
.009	End-of-year Bonus			4,600	4,600	4,650	4,700
21111	Other Staff Costs			8,700	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
21210	Social Contributions			855	855	855	855
22	Goods and Services			16,275	17,235	16,635	16,635
22010	Cost of Utilities			2,270	2,345	2,345	2,345
22020	Fuel and Oil			-	200	200	200
22030	Rent			2,645	2,700	2,700	2,700
22040	Office Equipment and Furniture			930	1,500	900	900
22050	Office Expenses			730	730	730	730
22060	Maintenance			1,485	2,495	2,495	2,495
.001	Buildings			1,200	1,200	1,200	1,200
.003	Plant and Equipment			40	1,000	1,000	1,000
22090	Security			35	35	35	35
22100	Publications and Stationery			645	745	745	745
22120	Fees			2,030	2,480	2,480	2,480

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22900	Other Goods and Services	5,505	4,005	4,005	4,005
	<i>of which</i>				
.958	Running Expenses i.c.w. Small Homes	3,000	1,500	1,500	1,500
28	Other Expense	3,000	3,400	3,400	3,400
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	1,800	2,000	2,000	2,000
.050	Probation Home for Boys	1,200	1,400	1,400	1,400
Capital Expenditure		2,000	8,900	2,100	400
31	Acquisition of Non-Financial Assets	2,000	8,900	2,100	400
31111	Dwellings				
.404	Upgrading of Youth Rehabilitation Centres	-	2,900	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,000	4,000	2,100	400
31121	Transport Equipment				
801	Acquisition of Vehicles	-	2,000	-	-
TOTAL		98,667	109,500	103,400	102,900