

VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION

SUMMARY OF EXPENDITURE

| Rs 000 | | | | |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| VOTE 4-5 TOTAL EXPENDITURE | 98,667 | 109,500 | 103,400 | 102,900 |
| <i>of which</i> | | | | |
| Recurrent | 96,667 | 100,600 | 101,300 | 102,500 |
| Capital | 2,000 | 8,900 | 2,100 | 400 |

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| Rs 000 | | | | | |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| Recurrent Expenditure | | 96,667 | 100,600 | 101,300 | 102,500 |
| 21 | Compensation of Employees | 77,392 | 79,965 | 81,265 | 82,465 |
| 21110 | Personal Emoluments | 67,837 | 70,400 | 71,700 | 72,900 |
| .001 | Basic Salary | 55,437 | 57,580 | 58,830 | 59,980 |
| | Probation, After Care and Suicide Prevention Services | | | | |
| | Commissioner of Probation and After Care | 892 | 909 | 943 | 978 |
| | Deputy Commissioner of Probation and After Care | 563 | 629 | 648 | 668 |
| | Assistant Commissioner of Probation and After Care | 2,514 | 2,771 | 2,810 | 2,839 |
| | Principal Probation Officer | 7,751 | 7,870 | 7,879 | 7,879 |
| | Senior Probation Officer | 9,020 | 9,234 | 9,364 | 9,489 |
| | Probation Officer | 10,894 | 11,053 | 11,331 | 11,628 |
| | Psychologist (Clinical and Social) | 848 | 890 | 935 | 981 |
| | Assistant Permanent Secretary | 629 | 648 | 668 | 677 |
| | Office Management Executive | 572 | 581 | 581 | 581 |
| | Office Management Assistant | 396 | 376 | 381 | 381 |
| | Management Support Officer | 2,000 | 2,596 | 2,674 | 2,755 |
| | Confidential Secretary | 460 | 460 | 460 | 460 |
| | Word Processing Operator | 942 | 643 | 656 | 669 |
| | Office Auxiliary/Senior Office Auxiliary | 1,000 | 1,189 | 1,255 | 1,474 |
| | General Worker | 796 | 846 | 859 | 872 |
| | Rehabilitation of Juvenile Offenders | | | | |
| | Superintendent, Rehabilitation Youth Centre | 648 | 603 | 613 | 632 |
| | Assistant Superintendent, Rehabilitation Youth Centre | 545 | 545 | 545 | 545 |
| | Woman Assistant Superintendent, Rehabilitation Youth Centre | 545 | 545 | 545 | 545 |

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 |

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 |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| 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 |