

VOTE 4-5: REFORM INSTITUTIONS AND REHABILITATION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 4-5 TOTAL EXPENDITURE	109,500	106,600	102,400	103,000
<i>of which</i>				
Recurrent	100,600	99,700	102,400	103,000
Capital	8,900	6,900	-	-

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Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		100,600	99,700	102,400	103,000
21	Compensation of Employees	79,965	79,265	81,865	82,465
21110	Personal Emoluments	70,400	69,700	72,300	72,900
.001	Basic Salary	57,580	55,400	57,975	58,550
	Probation, After Care and Suicide Prevention Services				
(1)	Commissioner of Probation and After Care	909	943	978	1,014
(2)	Deputy Commissioner of Probation and After Care	629	811	834	846
(3)	Assistant Commissioner of Probation and After Care	2,771	2,067	2,642	2,717
(4)	Principal Probation Officer	7,870	7,870	7,879	7,879
(5)	Senior Probation Officer	9,234	9,278	9,348	9,481
(6)	Probation Officer	11,053	10,155	10,590	10,663
(7)	Psychologist(Clinical and Social)	890	847	855	864
(8)	Assistant Permanent Secretary	648	677	677	677
(9)	Office Management Executive	581	581	581	581
(10)	Office Management Assistant	376	385	396	407
(11)	Management Support Officer	2,596	2,200	2,222	2,244
(12)	Confidential Secretary	460	460	460	460
(13)	Word Processing Operator	643	501	511	521
(14)	Head Office Auxiliary	-	283	292	302
(15)	Office Auxiliary/Senior Office Auxiliary	1,189	1,685	1,730	1,740
(16)	General Worker	846	953	960	966
	Rehabilitation of Juvenile Offenders				
(17)	Superintendent, Rehabilitation Youth Centre	603	609	627	648
(18)	Assistant Superintendent, Rehabilitation Youth Centre	545	545	545	545
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	545	227	545	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	-	172	344	344

VOTE 4-5: Reform Institutions and Rehabilitation - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	-	1	-	172	344	344
(22)	Psychologist	-	1	-	177	353	357
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	2,228	2,042	2,061	2,079
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,483	2,534	2,609	2,683
(26)	Officer, Rehabilitation Youth Centre	12	12	3,008	2,016	2,036	2,056
(27)	Trainee Officer, Rehabilitation Youth Centre	4	4	637	319	637	637
(28)	Chief Woman Officer, Rehabilitation Youth Centre	1	1	490	490	490	490
(29)	Principal Woman Officer, Rehabilitation Youth Centre	2	2	885	891	891	891
(30)	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,479	1,479	1,480	1,481
(31)	Woman Officer, Rehabilitation Youth Centre	13	13	2,768	2,657	2,684	2,711
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	-	1	-	159	162	164
(33)	Security Guard	1	1	235	235	235	235
	Total	167	173				
.002	Salary Compensation			220	900	900	900
.004	Allowances			5,700	6,500	6,500	6,500
.006	Cash in lieu of leave			2,300	2,300	2,325	2,350
.009	End-of-year Bonus			4,600	4,600	4,600	4,600
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	855	855	855
22	Goods and Services			17,235	16,640	16,740	16,740
22010	Cost of Utilities			2,345	2,320	2,320	2,320
22020	Fuel and Oil			200	200	200	200
22030	Rent			2,700	3,000	3,000	3,000
22040	Office Equipment and Furniture			1,500	1,500	1,500	1,500
22050	Office Expenses			730	755	755	755
22060	Maintenance			2,495	1,895	1,895	1,895
22090	Security			35	35	35	35
22100	Publications and Stationery			745	770	870	870
22120	Fees			2,480	2,930	2,930	2,930
22900	Other Goods and Services			4,005	3,235	3,235	3,235
	<i>of which</i>						
.958	Running Expenses i.c.w. Small Homes			1,500	1,500	1,500	1,500

VOTE 4-5: Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28	Other Expense	3,400	3,795	3,795	3,795
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,000	2,260	2,260	2,260
.050	Probation Home for Boys	1,400	1,535	1,535	1,535
Capital Expenditure		8,900	6,900	-	-
31	Acquisition of Non-Financial Assets	8,900	6,900	-	-
31111	Dwellings				
.404	Upgrading of Youth Rehabilitation Centres	2,900	2,900	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	4,000	4,000	-	-
31121	Transport Equipment				
801	Acquisition of Vehicles	2,000	-	-	-
TOTAL		109,500	106,600	102,400	103,000