

**VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-7 TOTAL EXPENDITURE</b>	101,500	<b>96,300</b>	92,800	93,600
<i>of which</i>				
Recurrent	93,000	82,400	85,300	86,100
Capital	8,500	13,900	7,500	7,500

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Rs 000							
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned		
<b>Recurrent Expenditure</b>		<b>93,000</b>	<b>82,400</b>	<b>85,300</b>	<b>86,100</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>74,790</b>	<b>66,965</b>	<b>69,865</b>	<b>70,665</b>		
21110	Personal Emoluments	65,280	58,305	61,205	62,005		
.001	Basic Salary	51,880	47,755	48,555	49,355		
	<b>Probation, After Care and Suicide Prevention Services</b>						
(1)	Commissioner of Probation and After Care	1	1	978	1,014	1,050	1,068
(2)	Deputy Commissioner of Probation and After Care	1	1	834	845	845	845
(3)	Assistant Commissioner of Probation and After Care	4	1	1,156	726	746	755
(4)	Principal Probation Officer	14	14	7,653	7,316	7,316	7,316
(5)	Senior Probation Officer	20	20	8,454	8,432	8,586	8,749
(6)	Probation Officer	43	30	10,011	8,069	8,253	8,474
(7)	Psychologist (Clinical and Social)	2	2	866	902	931	960
(8)	Assistant Permanent Secretary	1	1	377	385	396	407
(9)	Office Management Executive	1	1	290	554	572	581
(10)	Office Management Assistant	2	2	619	707	728	751
(11)	Management Support Officer	8	7	2,079	1,955	1,996	2,039
(12)	Confidential Secretary	1	1	447	460	460	460
(13)	Word Processing Operator	3	3	517	514	524	534
(14)	Head Office Auxiliary	1	-	139	-	-	-
(15)	Office Auxiliary/Senior Office Auxiliary	8	7	1,390	1,216	1,240	1,265
(16)	General Worker	8	8	805	1,030	1,049	1,068
	<b>Rehabilitation of Juvenile Offenders</b>						
(17)	Superintendent, Rehabilitation Youth Centre	1	1	619	658	658	658
(18)	Assistant Superintendent, Rehabilitation Youth Centre	-	-	-	-	-	-
(19)	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1	227	545	545	545
(20)	Welfare Officer, Rehabilitation Youth Centre (Male)	1	-	172	-	-	-

**VOTE 2-7: Reform Institutions and Rehabilitation - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(21)	Welfare Officer, Rehabilitation Youth Centre (Female)	1	-	172	-	-	-
(22)	Psychologist (Clinical and Social)	1	-	88	-	-	-
(23)	Chief Officer, Rehabilitation Youth Centre	2	2	979	979	979	979
(24)	Principal Officer, Rehabilitation Youth Centre	5	5	1,974	1,922	1,959	1,997
(25)	Senior Officer, Rehabilitation Youth Centre	8	8	2,599	2,655	2,729	2,804
(26)	Officer, Rehabilitation Youth Centre	9	7	2,198	1,570	1,607	1,645
(27)	Trainee Officer, Rehabilitation Youth Centre	3	2	239	322	328	331
(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	1,514	1,553	1,596	1,622
(31)	Woman Officer, Rehabilitation Youth Centre	12	8	2,629	1,810	1,846	1,886
(32)	Trainee Woman Officer, Rehabilitation Youth Centre	3	-	239	-	-	-
(33)	Security Guard	1	1	235	235	235	235
	<b>Total</b>	<b>173</b>	<b>141</b>				
.002	Salary Compensation			1,600	1,850	1,850	1,850
.004	Allowances			5,500	4,500	4,500	4,500
.006	Cash in lieu of leave			2,000	-	2,000	2,000
.009	End-of-year Bonus			4,300	4,200	4,300	4,300
21111	Other Staff Costs			8,710	7,910	7,910	7,910
.002	Travelling and Transport			7,600	6,800	6,800	6,800
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			800	750	750	750
<b>22</b>	<b>Goods and Services</b>			<b>14,415</b>	<b>11,640</b>	<b>11,640</b>	<b>11,640</b>
22010	Cost of Utilities			2,100	1,675	1,675	1,675
22020	Fuel and Oil			100	75	75	75
22030	Rent			2,900	3,050	3,050	3,050
22040	Office Equipment and Furniture			1,500	750	750	750
22050	Office Expenses			460	380	380	380
22060	Maintenance			795	370	370	370
22070	Cleaning Services			370	200	200	200
22090	Security			35	35	35	35
22100	Publications and Stationery			670	370	370	370
22120	Fees			2,350	1,700	1,700	1,700
22900	Other Goods and Services			3,135	3,035	3,035	3,035
	<i>of which</i>						
.958	Running Expenses icw Small Homes			1,500	1,500	1,500	1,500

**VOTE 2-7: Reform Institutions and Rehabilitation - *continued***

Rs 000

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<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>8,500</b>	<b>13,900</b>	<b>7,500</b>	<b>7,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,500</b>	<b>13,900</b>	<b>7,500</b>	<b>7,500</b>
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	5,500	11,900	5,500	5,500
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	3,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>101,500</b>	<b>96,300</b>	<b>92,800</b>	<b>93,600</b>