

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-7: TOTAL EXPENDITURE		96,300	108,000	108,800	105,800
Recurrent Expenditure		82,400	95,500	98,800	99,800
21	Compensation of Employees	66,965	72,000	75,400	76,400
22	Goods and Services	11,640	13,500	13,400	13,400
28	Other Expense	3,795	10,000	10,000	10,000
Capital Expenditure		13,900	12,500	10,000	6,000
31	Acquisition of Non-Financial Assets	13,900	12,500	10,000	6,000

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		82,400	95,500	98,800	99,800
21	Compensation of Employees	66,965	72,000	75,400	76,400
21110	Personal Emoluments	58,305	64,190	67,565	68,540
.001	Basic Salary	47,755	50,390	53,565	54,340
.002	Salary Compensation	1,850	2,700	2,700	2,700
.004	Allowances	4,500	4,500	4,500	4,500
.006	Cash in lieu of leave	-	2,100	2,200	2,300
.009	End-of-year Bonus	4,200	4,500	4,600	4,700
21111	Other Staff Costs	7,910	7,010	7,010	7,010
.002	Travelling and Transport	6,800	6,000	6,000	6,000
.100	Overtime	1,100	1,000	1,000	1,000
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	750	800	825	850
22	Goods and Services	11,640	13,500	13,400	13,400
22010	Cost of Utilities	1,675	1,905	1,905	1,905
22020	Fuel and Oil	75	75	75	75
22030	Rent	3,050	5,100	5,100	5,100
22040	Office Equipment and Furniture	750	850	750	750
22050	Office Expenses	380	380	380	380
22060	Maintenance	370	435	435	435
22070	Cleaning Services	200	150	150	150
22090	Security	35	35	35	35
22100	Publications and Stationery	370	390	390	390
22120	Fees	1,700	1,450	1,450	1,450
22900	Other Goods and Services	3,035	2,730	2,730	2,730
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,500	1,200	1,200	1,200
28	Other Expense	3,795	10,000	10,000	10,000
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,260	5,000	5,000	5,000
.050	Probation Hostel for Boys	1,535	5,000	5,000	5,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		13,900	12,500	10,000	6,000
31	Acquisition of Non-Financial Assets	13,900	12,500	10,000	6,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	11,900	10,000	9,000	5,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,000	1,000	1,000	1,000
31121	Transport Equipment	-	1,500	-	-
TOTAL		96,300	108,000	108,800	105,800

VOTE 2-7: Reform Institutions and Rehabilitation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-7: Reform Institutions and Rehabilitation		141	160
	Probation, After Care and Suicide Prevention Services		
1	Commissioner Probation and After Care	1	1
2	Deputy Commissioner Probation and After Care	1	1
3	Assistant Commissioner Probation and After Care	1	3
4	Principal Probation Officer	14	14
5	Senior Probation Officer	20	20
6	Probation Officer	30	33
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	2	3
11	Management Support Officer	7	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	3
14	Office Auxiliary/Senior Office Auxiliary	7	7
15	General Worker	8	8
	Rehabilitation of Juvenile Offenders		
16	Superintendent, Rehabilitation Youth Centre	1	1
17	Assistant Superintendent, Rehabilitation Youth Centre	-	-
18	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1
19	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
20	Welfare Officer Rehabilitation Youth Centre (Female)	-	-
21	Psychologist (Clinical and Social)	-	1
22	Chief Officer, Rehabilitation Youth Centre	2	2
23	Principal Officer, Rehabilitation Youth Centre	5	5
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	7	7
26	Trainee Officer, Rehabilitation Youth Centre	2	5
27	Chief Woman Officer, Rehabilitation Youth Centre	1	1
28	Principal Woman Officer, Rehabilitation Youth Centre	2	2
29	Senior Woman Officer, Rehabilitation Youth Centre	4	4
30	Woman Officer, Rehabilitation Youth Centre	8	8
31	Trainee Woman Officer, Rehabilitation Youth Centre	-	4
32	Security Guard	1	1
TOTAL		141	160