

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-7: TOTAL EXPENDITURE		108,000	114,000	125,700	106,100
Recurrent Expenditure		95,500	101,100	100,900	102,200
21	Compensation of Employees	72,000	80,700	81,900	83,200
22	Goods and Services	13,500	14,400	13,000	13,000
28	Other Expense	10,000	6,000	6,000	6,000
Capital Expenditure		12,500	12,900	24,800	3,900
31	Acquisition of Non-Financial Assets	12,500	12,900	24,800	3,900

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		95,500	101,100	100,900	102,200
21	Compensation of Employees	72,000	80,700	81,900	83,200
21110	Personal Emoluments	64,190	72,155	73,340	74,590
.001	Basic Salary	50,390	58,855	59,940	61,090
.002	Salary Compensation	2,700	800	800	800
.004	Allowances	4,500	5,000	5,000	5,000
.006	Cash in lieu of leave	2,100	2,500	2,500	2,500
.009	End-of-year Bonus	4,500	5,000	5,100	5,200
21111	Other Staff Costs	7,010	7,510	7,510	7,510
.002	Travelling and Transport	6,000	6,800	6,800	6,800
.100	Overtime	1,000	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	800	1,035	1,050	1,100
.001	Contribution to the National Savings Fund	800	1,035	1,050	1,100
22	Goods and Services	13,500	14,400	13,000	13,000
22010	Cost of Utilities	1,905	2,150	2,150	2,150
22020	Fuel and Oil	75	75	75	75
22030	Rent	5,100	4,250	4,250	4,250
22040	Office Equipment and Furniture	850	2,250	850	850
22050	Office Expenses	380	430	430	430
22060	Maintenance	435	360	360	360
22070	Cleaning Services	150	150	150	150
22090	Security	35	35	35	35
22100	Publications and Stationery	390	490	490	490
22120	Fees	1,450	1,600	1,600	1,600
22900	Other Goods and Services	2,730	2,610	2,610	2,610
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,200	1,200	1,200	1,200

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense		10,000	6,000	6,000	6,000
28211	Transfers to Non-Profit Institutions					
.049	Probation Home for Girls		5,000	3,000	3,000	3,000
.050	Probation Hostel for Boys		5,000	3,000	3,000	3,000
Capital Expenditure			12,500	12,900	24,800	3,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	12,500	12,900	24,800	3,900
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres		10,000	10,000	8,900	-
.413	Upgrading of Probation Institutions		-	2,000	15,000	3,000
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		1,000	900	900	900
31121	Transport Equipment		1,500	-	-	-
TOTAL			108,000	114,000	125,700	106,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-7: Reform Institutions and Rehabilitation		162	161
	Probation, After Care and Suicide Prevention Services		
1	Commissioner of Probation and After Care	1	1
2	Deputy Commissioner of Probation and After Care	1	1
3	Assistant Commissioner of Probation and After Care	3	4
4	Principal Probation Officer	14	14
5	Senior Probation Officer	20	20
6	Probation Officer	33	38
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	-
10	Office Management Assistant	3	1
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	1
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	-	1
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	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	9	9
26	Trainee Officer, Rehabilitation Youth Centre	5	3
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	4
32	Handy Worker (<i>New</i>)	-	-
33	Surveillant <i>formerly Security Guard</i>	1	-
TOTAL		162	161