

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-7: TOTAL EXPENDITURE		114,000	105,000	114,600	116,000
Recurrent Expenditure		101,100	102,100	110,700	112,100
21	Compensation of Employees	80,700	83,000	90,000	91,400
22	Goods and Services	14,400	13,100	14,700	14,700
28	Other Expense	6,000	6,000	6,000	6,000
Capital Expenditure		12,900	2,900	3,900	3,900
31	Acquisition of Non-Financial Assets	12,900	2,900	3,900	3,900

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		101,100	102,100	110,700	112,100
21	Compensation of Employees	80,700	83,000	90,000	91,400
21110	Personal Emoluments	72,155	74,190	80,990	82,390
.001	Basic Salary	58,855	59,290	64,790	65,790
.002	Salary Compensation	800	2,800	2,900	2,900
.004	Allowances	5,000	4,500	5,000	5,000
.006	Cash in lieu of leave	2,500	2,500	2,900	3,100
.009	End-of-year Bonus	5,000	5,100	5,400	5,600
21111	Other Staff Costs	7,510	7,710	7,910	7,910
.002	Travelling and Transport	6,800	7,000	7,200	7,200
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,035	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,035	1,100	1,100	1,100
22	Goods and Services	14,400	13,100	14,700	14,700
22010	Cost of Utilities	2,150	2,200	2,250	2,250
22020	Fuel and Oil	75	325	325	325
22030	Rent	4,250	4,540	5,940	5,940
22040	Office Equipment and Furniture	2,250	1,250	1,250	1,250
22050	Office Expenses	430	430	430	430
22060	Maintenance	360	560	560	560
22070	Cleaning Services	150	150	150	150
22090	Security	35	25	25	25
22100	Publications and Stationery	490	490	490	490
22120	Fees	1,600	1,800	1,800	1,800
22900	Other Goods and Services	2,610	1,330	1,480	1,480
28	Other Expense	6,000	6,000	6,000	6,000
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,000	3,000	3,000	3,000
.050	Probation Hostel for Boys	3,000	3,000	3,000	3,000

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

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure			12,900	2,900	3,900	3,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	12,900	2,900	3,900	3,900
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres	18,900	10,000	600	1,000	1,000
.413	Upgrading of Probation Institutions	20,000	2,000	1,700	2,000	2,000
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		900	600	900	900
TOTAL			114,000	105,000	114,600	116,000

VOTE 2-7: Reform Institutions and Rehabilitation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-7: Reform Institutions and Rehabilitation		161	168
	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	4	5
4	Principal Probation Officer	14	15
5	Senior Probation Officer	20	21
6	Probation Officer	38	38
7	Psychologist (Clinical and Social)	2	4
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	-	1
10	Office Management Assistant	1	3
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	1	3
14	Office Auxiliary/Senior Office Auxiliary	7	7
15	General Worker	8	10
	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	-
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	11
26	Trainee Officer, Rehabilitation Youth Centre	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	10
31	Trainee Woman Officer, Rehabilitation Youth Centre	4	-
32	Handy Worker (Special Class) <i>(New) formerly Handy Worker</i>	-	-
TOTAL		161	168