

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-7: TOTAL EXPENDITURE		105,000	112,000	108,200	109,300
Recurrent Expenditure		102,100	104,200	105,300	106,400
21	Compensation of Employees	83,000	84,200	85,200	86,600
22	Goods and Services	13,100	14,000	14,100	13,800
28	Other Expense	6,000	6,000	6,000	6,000
Capital Expenditure		2,900	7,800	2,900	2,900
31	Acquisition of Non-Financial Assets	2,900	7,800	2,900	2,900

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		102,100	104,200	105,300	106,400
21	Compensation of Employees	83,000	84,200	85,200	86,600
21110	Personal Emoluments	74,190	75,150	76,140	77,540
.001	Basic Salary	59,290	57,940	58,820	60,130
.002	Salary Compensation	2,800	5,610	5,610	5,610
.004	Allowances	4,500	4,000	4,000	4,000
.006	Cash in lieu of leave	2,500	2,500	2,500	2,500
.009	End-of-year Bonus	5,100	5,100	5,210	5,300
21111	Other Staff Costs	7,710	7,950	7,960	7,960
.002	Travelling and Transport	7,000	7,240	7,250	7,250
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
22	Goods and Services	13,100	14,000	14,100	13,800
22010	Cost of Utilities	2,200	2,150	2,150	2,150
22020	Fuel and Oil	325	325	325	325
22030	Rent	4,540	5,680	5,780	5,780
22040	Office Equipment and Furniture	1,250	900	900	900
22050	Office Expenses	430	425	425	425
22060	Maintenance	560	850	850	550
22070	Cleaning Services	150	150	150	150
22090	Security	25	25	25	25
22100	Publications and Stationery	490	465	465	465
22120	Fees	1,800	1,750	1,750	1,750
22900	Other Goods and Services	1,330	1,280	1,280	1,280

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
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
Capital Expenditure			2,900	7,800	2,900	2,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,900	7,800	2,900	2,900
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres	18,900	600	-	600	600
.413	Upgrading of Probation Institutions	20,000	1,700	4,500	1,700	1,700
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		600	600	600	600
31122	Other Machinery and Equipment					
.806	Acquisition of Generator		-	2,700	-	-
TOTAL			105,000	112,000	108,200	109,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-7: Reform Institutions and Rehabilitation		168	165
	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	5	5
4	Principal Probation Officer	15	15
5	Senior Probation Officer	21	21
6	Probation Officer	38	38
7	Psychologist (Clinical and Social)	4	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	3
14	Office Auxiliary/Senior Office Auxiliary	7	8
15	General Worker	10	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	-	-
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	4
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	11	9
26	Trainee Officer, Rehabilitation Youth Centre	-	-
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	10	10
31	Trainee Woman Officer, Rehabilitation Youth Centre	-	-
32	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
TOTAL		168	165