

REFORM INSTITUTIONS AND REHABILITATION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		110,000	124,800	127,000	129,300
21	Compensation of Employees	87,900	101,000	103,800	106,000
22	Goods and Services	15,800	17,300	16,700	16,800
28	Other Expense	6,300	6,500	6,500	6,500
Capital Expenditure		11,000	18,200	9,000	2,000
31	Acquisition of Non-Financial Assets	11,000	18,200	9,000	2,000
TOTAL		121,000	143,000	136,000	131,300

Programme 0206: Rehabilitation of Offenders and Children in Probation Institutions

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	121,000	143,000	136,000	131,300
Recurrent Expenditure	110,000	124,800	127,000	129,300
Capital Expenditure	11,000	18,200	9,000	2,000

Accounting Officer: Secretary for Home Affairs

Outcome: Successful rehabilitation of offenders and children in probation institutions

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Supervision and rehabilitation of offenders in the community <i>Probation and Aftercare Service</i>	Percentage of probationers and community service workers having successfully completed their orders	84%	87%	87%	87%	88%

Reform Institutions and Rehabilitation - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		110,000	124,800	127,000	129,300
21	Compensation of Employees	87,900	101,000	103,800	106,000
21110	Personal Emoluments	78,790	91,290	94,090	96,290
	<i>of which</i>				
.001	Basic Salary	56,690	74,970	77,490	79,540
.004	Allowances	5,000	7,000	7,000	7,000
.006	Cash in lieu of leave	2,800	2,900	2,900	2,900
.009	End-of-year Bonus	5,300	6,190	6,470	6,620
21111	Other Staff Costs	8,010	8,510	8,510	8,510
.002	Travelling and Transport	7,300	8,000	8,000	8,000
.100	Overtime	700	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,100	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,100	1,200	1,200	1,200
22	Goods and Services	15,800	17,300	16,700	16,800
22010	Cost of Utilities	2,550	2,750	2,750	2,750
22020	Fuel and Oil	325	410	410	410
22030	Rent	6,220	6,550	6,350	6,350
22040	Office Equipment and Furniture	1,100	1,500	1,100	1,100
22050	Office Expenses	575	715	715	715
22060	Maintenance	1,150	1,320	1,320	1,370
22070	Cleaning Services	150	160	160	160
22090	Security	30	150	150	150
22100	Publications and Stationery	820	865	865	865
22120	Fees	1,550	1,550	1,550	1,550
22900	Other Goods and Services	1,330	1,330	1,330	1,380
28	Other Expense	6,300	6,500	6,500	6,500
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,300	3,400	3,400	3,400
.050	Probation Hostel for Boys	3,000	3,100	3,100	3,100
Capital Expenditure		11,000	18,200	9,000	2,000
31	Acquisition of Non-Financial Assets	11,000	18,200	9,000	2,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	2,000	4,000	4,000	-
.413	Upgrading of Probation Institutions	4,000	4,500	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,300	5,000	5,000	2,000
31122	Other Machinery and Equipment				
.806	Acquisition of Generator	2,700	4,200	-	-
.814	Acquisition of Air-Conditioning Equipment	-	500	-	-
TOTAL		121,000	143,000	136,000	131,300

Reform Institutions and Rehabilitation - *continued*

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
	Probation and After Care 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	32	33
7	Psychologist (Clinical and Social)	2	2
8	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	11	11
12	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	-	1
13	Confidential Secretary	1	1
14	Word Processing Operator	2	2
15	Office Auxiliary/Senior Office Auxiliary	8	8
16	General Worker	10	10
	Rehabilitation Youth Centres		
17	Head, Institutional Care Division	-	-
18	Superintendent, Rehabilitation Youth Centre	1	1
19	Assistant Superintendent, Rehabilitation Youth Centre	1	1
20	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1
21	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
22	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-
23	Psychologist (Clinical and Social)	1	1
24	Chief Officer, Rehabilitation Youth Centre	2	2
25	Principal Officer, Rehabilitation Youth Centre	4	4
26	Senior Officer, Rehabilitation Youth Centre	8	8
27	Officer, Rehabilitation Youth Centre	9	8
28	Trainee Officer, Rehabilitation Youth Centre	-	-
29	Chief Woman Officer, Rehabilitation Youth Centre	1	1
30	Principal Woman Officer, Rehabilitation Youth Centre	2	2
31	Senior Woman Officer, Rehabilitation Youth Centre	4	4
32	Woman Officer, Rehabilitation Youth Centre	10	9
33	Trainee Woman Officer, Rehabilitation Youth Centre	-	-
34	Handy Worker (Special Class)	-	-
	TOTAL	158	158