

VOTE 2-6: FORENSIC SCIENCE LABORATORY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-6 TOTAL EXPENDITURE	108,500	153,600	171,300	203,900
<i>of which</i>				
Recurrent	76,500	77,900	81,300	81,900
Capital	32,000	75,700	90,000	122,000

VOTE 2-6: FORENSIC SCIENCE LABORATORY

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		76,500	77,900	81,300	81,900
21	Compensation of Employees	33,822	32,785	36,180	36,775
21110	Personal Emoluments	30,647	29,680	33,050	33,620
.001	Basic Salary	25,167	23,880	27,011	27,556
(1)	Director, Forensic Science Laboratory	1	1	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	-	-	-	-
(3)	Chief Forensic Scientist	2	2	1,511	325
(4)	Forensic Scientist/Senior Forensic Scientist	22	22	8,750	10,806
(5)	Chief Forensic Technologist	1	1	678	678
(6)	Principal Forensic Technologist	9	9	4,675	3,473
(7)	Forensic Technologist/Senior Forensic Technologist	12	12	2,676	2,173
(8)	Principal Procurement and Supply Officer	1	1	545	545
(9)	Assistant Procurement and Supply Officer	1	1	271	230
(10)	Office Management Executive	1	1	581	581
(11)	Management Support Officer	3	3	638	612
(12)	Confidential Secretary	1	1	418	429
(13)	Receptionist/Telephone Operator	1	1	235	152
(14)	Senior Forensic Laboratory Auxiliary	1	1	344	358
(15)	Forensic Laboratory Auxiliary	7	7	1,715	1,596
(16)	Driver	1	1	288	105
(17)	Office Auxiliary/Senior Office Auxiliary	2	2	360	329
(18)	Handy Worker	1	1	164	168
	Total	67	67		
.002	Salary Compensation	390	600	600	600
.004	Allowances	2,240	2,500	2,500	2,500
.006	Cash in lieu of Leave	650	700	700	700
.009	End-of-year Bonus	2,200	2,000	2,239	2,264

VOTE 2-6: Forensic Science Laboratory - continued

			Rs 000			
Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs		2,855	2,855	2,855	2,855
.002	Travelling and Transport		2,800	2,800	2,800	2,800
.100	Overtime		50	50	50	50
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		320	250	275	300
22	Goods and Services		42,678	45,115	45,120	45,125
22010	Cost of Utilities		2,335	2,575	2,580	2,585
22020	Fuel and Oil		60	60	60	60
22040	Office Equipment and Furniture		450	590	590	590
22050	Office Expenses		540	590	590	590
22060	Maintenance		6,235	7,235	7,235	7,235
	<i>of which</i>					
.003	Plant and Equipment		6,000	7,000	7,000	7,000
22070	Cleaning Services		175	200	200	200
22100	Publications and Stationery		730	855	855	855
22120	Fees		1,743	600	600	600
22140	Medical Supplies, Drugs and Equipment		30,000	32,000	32,000	32,000
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		210	210	210	210
Capital Expenditure			32,000	75,700	90,000	122,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	32,000	75,700	90,000	122,000
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory		-	30,700	85,000	117,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	-	-	-
.804	Acquisition of Laboratory Equipment		31,000	45,000	5,000	5,000
TOTAL			108,500	153,600	171,300	203,900