

VOTE 4-3: FORENSIC SCIENCE LABORATORY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-3 TOTAL EXPENDITURE	137,500	146,000	224,000	195,600
<i>of which</i>				
Recurrent	86,500	89,200	94,000	95,600
Capital	51,000	56,800	130,000	100,000

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		86,500	89,200	94,000	95,600
21	Compensation of Employees	28,690	31,500	32,800	33,200
21110	Personal Emoluments	25,995	28,500	29,795	30,195
.001	Basic Salary	21,795	23,796	24,995	25,352
	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
	Deputy Director, Forensic Science Laboratory	767	767	789	811
	Chief Forensic Scientist	530	1,144	1,181	1,219
	Forensic Scientist/ Senior Forensic Scientist	6,731	7,399	8,222	8,333
	Chief Forensic Technologist	678	678	678	678
	Principal Forensic Technologist	4,493	4,616	4,675	4,725
	Forensic Technologist/Senior Forensic Technologist	1,900	2,676	2,731	2,783
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	275	-	-	-
	Assistant Procurement and Supply Officer	-	104	229	252
	Office Management Executive	554	572	582	582
	Management Support Officer	630	887	906	926
	Confidential Secretary	867	461	461	461
	Receptionist/Telephone Operator	195	199	203	207
	Senior Forensic Laboratory Auxiliary	372	372	372	372
	Forensic Laboratory Auxiliary	1,718	1,826	1,862	1,888
	Driver	279	279	279	279
	Office Auxiliary/Senior Office Auxiliary	328	335	341	348
	Handy Worker	158	161	164	168
	Total	55	67		
.002	Salary Compensation	-	100	100	100
.004	Allowances	1,800	1,800	1,800	1,800

VOTE 4-3: Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.006	Cash in lieu of Leave	600	650	700	700
.009	End-of-year Bonus	1,800	2,154	2,200	2,243
21111	Other Staff Costs	2,355	2,655	2,655	2,655
.002	Travelling and Transport	2,300	2,600	2,600	2,600
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	340	345	350	350
22	Goods and Services	57,810	57,700	61,200	62,400
22010	Cost of Utilities	2,170	2,170	2,170	2,170
22020	Fuel and Oil	60	60	60	60
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	720	720	720	720
22060	Maintenance	14,055	13,855	14,855	15,055
	<i>of which</i>				
.003	Plant and Equipment	13,200	13,200	14,500	14,700
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	300	300	300	300
22140	Medical Supplies, Drugs and Equipment	39,000	39,000	41,500	42,500
22170	Travelling within the Republic	150	200	200	200
22900	Other Goods and Services	170	210	210	210
Capital Expenditure		51,000	56,800	130,000	100,000
31	Acquisition of Non-Financial Assets	51,000	56,800	130,000	100,000
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	235,000	25,000	120,000	90,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	800	-	-
.804	Acquisition of Laboratory Equipment	23,500	31,000	10,000	10,000
TOTAL		137,500	146,000	224,000	195,600