

VOTE 4-3: FORENSIC SCIENCE LABORATORY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 4-3 TOTAL EXPENDITURE	146,000	108,500	93,800	94,200
<i>of which</i>				
Recurrent	89,200	76,500	76,800	77,200
Capital	56,800	32,000	17,000	17,000

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Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		89,200	76,500	76,800	77,200
21	Compensation of Employees	31,500	33,822	34,297	34,692
21110	Personal Emoluments	28,500	30,647	31,067	31,452
.001	Basic Salary	23,796	25,167	25,537	25,872
(1)	Director, Forensic Science Laboratory	1,320	1,320	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	767	-	-	-
(3)	Chief Forensic Scientist	1,144	1,511	1,555	1,600
(4)	Forensic Scientist/ Senior Forensic Scientist	7,399	8,750	8,926	9,062
(5)	Chief Forensic Technologist	678	678	678	678
(6)	Principal Forensic Technologist	4,616	4,675	4,724	4,779
(7)	Forensic Technologist/Senior Forensic Technologist	2,676	2,676	2,716	2,757
(8)	Principal Procurement and Supply Officer	-	545	545	545
(9)	Assistant Procurement and Supply Officer	104	271	274	276
(10)	Office Management Executive	572	581	581	581
(11)	Management Support Officer	887	638	651	665
(12)	Confidential Secretary	461	418	429	440
(13)	Receptionist/Telephone Operator	199	235	238	243
(14)	Senior Forensic Laboratory Auxiliary	372	344	344	344
(15)	Forensic Laboratory Auxiliary	1,826	1,715	1,735	1,750
(16)	Driver	279	288	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	335	360	367	374
(18)	Handy Worker	161	164	167	170
	Total	67	67		
.002	Salary Compensation	100	390	390	390
.004	Allowances	1,800	2,240	2,240	2,240
.006	Cash in lieu of Leave	650	650	700	750
.009	End-of-year Bonus	2,154	2,200	2,200	2,200

VOTE 4-3: Forensic Science Laboratory - continued

Rs 000

Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	2,655	2,855	2,855	2,855
.002	Travelling and Transport	2,600	2,800	2,800	2,800
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	345	320	375	385
22	Goods and Services	57,700	42,678	42,503	42,508
22010	Cost of Utilities	2,170	2,335	2,340	2,345
22020	Fuel and Oil	60	60	60	60
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	720	540	540	540
22060	Maintenance	13,855	6,235	6,235	6,235
	<i>of which</i>				
.003	Plant and Equipment	13,200	6,000	6,000	6,000
22070	Cleaning Services	80	175	175	175
22100	Publications and Stationery	655	730	730	730
22120	Fees	300	1,743	1,563	1,563
22140	Medical Supplies, Drugs and Equipment	39,000	30,000	30,000	30,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	210	210	210	210
Capital Expenditure		56,800	32,000	17,000	17,000
31	Acquisition of Non-Financial Assets	56,800	32,000	17,000	17,000
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	25,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	800	1,000	-	-
.804	Acquisition of Laboratory Equipment	31,000	31,000	17,000	17,000
TOTAL		146,000	108,500	93,800	94,200

f(1) Project implemented by SIC Development Co. Ltd.