## **VOTE 2-9: FORENSIC SCIENCE LABORATORY**

## **SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 2-9 TOTAL EXPENDITURE	153,600	232,000	394,300	216,100
of which				
Recurrent	77,900	81,200	83,200	84,500
Capital	75,700	150,800	311,100	131,600

## **VOTE 2-9: FORENSIC SCIENCE LABORATORY**

Rs 000

21   Compensation of Employees   32,785   30,435   31,535   31	Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Dersonal Emoluments	Recurrent Expenditure			77,900	81,200	83,200	84,500	
Director, Forensic Science   1	21	Compensation of Employees			32,785	30,435	31,535	31,835
Director, Forensic Science	21110	Personal Emoluments	Funded	Funded	29,680	27,080	28,180	28,480
Caboratory   Deputy Director, Forensic   Science Laboratory   Chief Forensic Scientist   2   2   325   1,482   1,501   1,000	.001	Basic Salary	2019/20		23,880	21,830	22,230	22,530
Caboratory   Deputy Director, Forensic   Science Laboratory   Chief Forensic Scientist   2   2   325   1,482   1,501   1,000	(1)	*	1	1	-	-		1,320
Science Laboratory   Chief Forensic Scientist   2   2   325   1,482   1,501		-				Í		,
(3) Chief Forensic Scientist 2 2 2 325 1,482 1,501 (4) Forensic Scientist 2 2 2 10,806 10,050 10,200 10 Forensic Scientist (5) Chief Forensic Technologist 1 1 678 678 678 (6) Principal Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 1,1091 1,114 Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Technologist 9 4 3,473 2,089 2,215 2 (7) Forensic Education 1 1 1 230 228 233 233 233 2 (8) Forensic Laboratory 1 1 1 230 228 233 233 2 (8) Forensic Laboratory 1 1 1 2429 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	(2)	Deputy Director, Forensic	-	-	-	-	-	-
(4)         Forensic Scientist/Senior Forensic Scientist         22         22         10,806         10,050         10,200         10           (5)         Chief Forensic Technologist         1         1         678         678         678           (6)         Principal Forensic Technologist         9         4         3,473         2,089         2,215         2           (7)         Forensic Technologist Senior         12         5         2,173         1,091         1,114           Forensic Technologist Forensic Technologist         9         4         3,473         2,089         2,215         2           (8)         Principal Procurement and Procurement and Supply Officer         1         1         545         517         535           Supply Officer         3         3         612         612         624           (10)         Office Management Executive         1         1         581         581         581           (11)         Management Support Officer         3         3         612         612         624           (12)         Confidential Secretary         1         1         429         440         453           (13)         Receptionist/Telephone Operator		•						
Forensic Scientist   1	(3)	Chief Forensic Scientist	2	2	325	1,482	1,501	1,511
(5) Chief Forensic Technologist 1 1 1 678 678 678 678 (6) Principal Forensic Technologist 9 4 3,473 2,089 2,215 (7) Forensic Technologist 89 4 3,473 2,089 2,215 1,091 1,114 Forensic Technologist 89 7 1,091 1,114 Forensic Technologist 89 7 1,091 1,114 Forensic Technologist 89 7 1,091 1,114 Forensic Technologist 80 Principal Procurement and 1 1 1 545 517 535 Supply Officer 90 1 1 1 230 228 233 Supply Officer 90 1 1 1 581 581 581 581 581 (11) Management Executive 1 1 1 581 581 581 581 (11) Management Support Officer 3 3 3 612 612 624 (12) Confidential Secretary 1 1 1 429 440 453 (13) Receptionist/Telephone Operator 1 1 1 152 155 158 (14) Senior Forensic Laboratory 1 1 1 358 367 371 Auxiliary 80 150 Forensic Laboratory 1 1 1 358 367 371 Auxiliary 1 1 105 155 158 (16) Driver 1 1 1 105 155 158 (17) Office Auxiliary 7 6 1,596 1,563 1,576 (16) Driver 1 1 1 105 155 158 (17) Office Auxiliary 9 1 1 1 105 155 158 (18) Office Auxiliary 9 1 1 1 105 155 158 (18) Office Auxiliary 1 1 1 105 155 158 (18) Office Auxiliary 1 1 1 105 155 158 (18) Office Auxiliary 1 1 1 105 155 158 (18) Office Auxiliary 1 1 1 105 155 158 (18)	(4)		22	22	10,806	10,050	10,200	10,350
(6)         Principal Forensic Technologist         9         4         3,473         2,089         2,215         2,773         1,091         1,114<								
(7)         Forensic Technologist/Senior         12         5         2,173         1,091         1,114           (8)         Principal Procurement and Supply Officer         1         1         545         517         535           (9)         Assistant Procurement and Supply Officer         1         1         230         228         233           (10)         Office Management Executive         1         1         581         581         581           (11)         Management Support Officer         3         3         612         612         624           (12)         Confidential Secretary         1         1         429         440         453           (13)         Receptionist/Telephone Operator         1         1         152         155         158           (14)         Senior Forensic Laboratory         1         1         358         367         371           Auxiliary         Forensic Laboratory Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332<		_		1				678
Forensic Technologist								2,269
Receptionist/Telephone Operator   1   1   1   1   1   1   1   1   1	(7)	_	12	5	2,173	1,091	1,114	1,136
Supply Officer   Assistant Procurement and   Supply Officer   Supply Off	(0)	_	_			_,_		
(9)       Assistant Procurement and Supply Officer       1       1       230       228       233         (10)       Office Management Executive       1       1       581       581       581         (11)       Management Support Officer       3       3       612       612       624         (12)       Confidential Secretary       1       1       429       440       453         (13)       Receptionist/Telephone Operator       1       1       152       155       158         (14)       Senior Forensic Laboratory       1       1       358       367       371         Auxiliary       7       6       1,596       1,563       1,576         (16)       Driver       1       1       105       155       158         (17)       Office Auxiliary/Senior Office       2       2       329       332       339         Auxiliary       Handy Worker       1       1       168       170       174         Total       67       54         .002       Salary Compensation       600       750       750         .004       Allowances       2,500       2,500       2,500         .	(8)		1	l	545	517	535	545
Supply Officer	(0)			,	220	220	222	220
(10)         Office Management Executive         1         1         581         581         581           (11)         Management Support Officer         3         3         612         612         624           (12)         Confidential Secretary         1         1         429         440         453           (13)         Receptionist/Telephone Operator         1         1         152         155         158           (14)         Senior Forensic Laboratory         1         1         358         367         371           Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332         339           (18)         Handy Worker         1         1         168         170         174           Total         67         54           .002         Salary Compensation         600         750         750           .004         Allowances         2,500         2,500         2,500           .006         Cash in lieu of Leave	(9)		I	1	230	228	233	238
(11)         Management Support Officer         3         3         612         624           (12)         Confidential Secretary         1         1         429         440         453           (13)         Receptionist/Telephone Operator         1         1         152         155         158           (14)         Senior Forensic Laboratory         1         1         358         367         371           Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332         339           (18)         Handy Worker         1         1         168         170         174           Total         67         54         600         750         750           .004         Allowances         2,500         2,500         2,500         2,500           .006         Cash in lieu of Leave         700         -         700	(10)	* * *	1	1	501	£01	501	£0.1
(12)         Confidential Secretary         1         1         429         440         453           (13)         Receptionist/Telephone Operator         1         1         152         155         158           (14)         Senior Forensic Laboratory         1         1         358         367         371           Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332         339           Auxiliary         Handy Worker         1         1         168         170         174           Total         67         54         54         54         54         55         2,500								581
(13)         Receptionist/Telephone Operator         1         1         152         155         158           (14)         Senior Forensic Laboratory         1         1         358         367         371           (15)         Forensic Laboratory Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332         339           Auxiliary         Handy Worker         1         1         168         170         174           Total         67         54         600         750         750           .002         Salary Compensation         2,500         2,500         2,500         2,500           .004         Allowances         2,500         2,500         -         700           .005         Cash in lieu of Leave         700         -         700								637
(14)       Senior Forensic Laboratory Auxiliary       1       1       358       367       371         (15)       Forensic Laboratory Auxiliary       7       6       1,596       1,563       1,576         (16)       Driver       1       1       105       155       158         (17)       Office Auxiliary/Senior Office       2       2       329       332       339         Auxiliary       4       1       1       168       170       174         Total       67       54       54       54       54         .002       Salary Compensation       600       750       750         .004       Allowances       2,500       2,500       2,500         .006       Cash in lieu of Leave       700       -       700		•						460
Auxiliary   7   6   1,596   1,563   1,576	` '		_	ł				161
(15)         Forensic Laboratory Auxiliary         7         6         1,596         1,563         1,576           (16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office         2         2         329         332         339           Auxiliary         1         1         168         170         174           Total         67         54         600         750         750           .004         Allowances         2,500         2,500         2,500         2,500           .006         Cash in lieu of Leave         700         -         700	(14)		I	I	358	367	3/1	371
(16)         Driver         1         1         105         155         158           (17)         Office Auxiliary/Senior Office Auxiliary         2         2         329         332         339           (18)         Handy Worker         1         1         168         170         174           Total         67         54         600         750         750           .004         Allowances         2,500         2,500         2,500           .006         Cash in lieu of Leave         700         -         700	(15)		7	6	1 506	1 562	1 576	1,590
(17)     Office Auxiliary/Senior Office Auxiliary     2     2     329     332     339       (18)     Handy Worker     1     1     168     170     174       Total     67     54       .002     Salary Compensation     600     750     750       .004     Allowances     2,500     2,500     2,500     2,500       .006     Cash in lieu of Leave     700     -     700	` ′	i i				-		1,390
Auxiliary								346
(18)         Handy Worker         1         1         168         170         174           Total         67         54         600         750         750           .004         Allowances         2,500         2,500         2,500         2,500           .006         Cash in lieu of Leave         700         -         700	(17)	•	2	۷.	329	332	339	340
Total         67         54           .002         Salary Compensation         600         750         750           .004         Allowances         2,500         2,500         2,500         2           .006         Cash in lieu of Leave         700         -         700	(18)	·	1	1	168	170	174	177
.002     Salary Compensation     600     750     750       .004     Allowances     2,500     2,500     2,500       .006     Cash in lieu of Leave     700     -     700	(10)	i i			100	170	1/4	1//
.004     Allowances     2,500     2,500     2       .006     Cash in lieu of Leave     700     -     700	002		07	37	600	750	750	750
.006 Cash in lieu of Leave 700 - 700		* *						2,500
					-	2,500		700
.009   End-of-year Bonus   2,000   2,000   2,000						2 000		2,000

## **VOTE 2-9: Forensic Science Laboratory** - continued

Rs 000

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Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	2,855	3,055	3,055	3,055	
.002	Travelling and Transport		2,800	3,000	3,000	3,000
.100	Overtime		50	50	50	50
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		250	300	300	300
22	Goods and Services		45,115	50,765	51,665	52,665
22010	Cost of Utilities		2,575	2,775	2,775	2,775
22020	Fuel and Oil		60	50	50	50
22040	Office Equipment and Furniture	590	250	250	250	
22050	Office Expenses	590	590	590	590	
22060	Maintenance	7,235	10,385	10,385	10,385	
	of which					
.003	Plant and Equipment		7,000	10,000	10,000	10,000
22070	Cleaning Services		200	250	250	250
22100	Publications and Stationery	855	655	655	655	
22120	Fees	600	400	400	400	
22140	Medical Supplies, Drugs and Equipa	32,000	35,000	36,000	37,000	
22170	Travelling within the Republic	200	200	100	100	
22900	Other Goods and Services	210	210	210	210	
Capital Expenditure			75,700	150,800	311,100	131,600
31	Acquisition of Non-Financial Assets	Project Value Rs 000	75,700	150,800	311,100	131,600
.019	Non-Residential Buildings Construction of the Forensic Science Laboratory	515,000	30,700	100,000	300,000	115,000
31122 .804	Other Machinery and Equipment Acquisition of Laboratory Equipment		45,000	50,800	11,100	16,600
	TOTAL			232,000	394,300	216,100