

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-9: TOTAL EXPENDITURE		267,000	485,000	544,000	151,000
Recurrent Expenditure		114,000	120,000	124,000	126,000
21	Compensation of Employees	41,500	46,700	50,100	51,500
22	Goods and Services	72,500	73,200	73,800	74,400
26	Grants	-	100	100	100
Capital Expenditure		153,000	365,000	420,000	25,000
31	Acquisition of Non-Financial Assets	153,000	365,000	420,000	25,000

Vote 2-9: Forensic Science Laboratory

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		114,000	120,000	124,000	126,000
21	Compensation of Employees	41,500	46,700	50,100	51,500
21110	Personal Emoluments	37,435	42,485	45,470	46,855
.001	Basic Salary	30,485	32,731	35,520	37,805
.002	Salary Compensation	400	1,400	1,400	1,400
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	-	1,454	1,100	-
.006	Cash in lieu of Leave	1,000	1,200	1,350	1,450
.009	End-of-year Bonus	2,550	2,700	3,100	3,200
21111	Other Staff Costs	3,555	3,655	4,005	4,005
.002	Travelling and Transport	3,500	3,600	3,950	3,950
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	510	560	625	640
.001	Contribution to the National Savings Fund	510	560	625	640
22	Goods and Services	72,500	73,200	73,800	74,400
22010	Cost of Utilities	3,325	3,880	3,980	4,080
22020	Fuel and Oil	50	80	80	80
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	590	640	640	640
22060	Maintenance	20,210	20,210	20,710	21,210
	<i>of which</i>				
.003	Plant and Equipment	20,000	20,000	20,500	21,000
22070	Cleaning Services	285	290	290	290
22100	Publications and Stationery	655	705	705	705
22120	Fees	1,650	1,650	1,650	1,650
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	45,000	45,000

VOTE 2-9: Forensic Science Laboratory - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22170	Travelling within the Republic		225	225	225	225
22900	Other Goods and Services		310	320	320	320
26	Grants		-	100	100	100
26210	Contribution to International Organisations		-	100	100	100
Capital Expenditure			153,000	365,000	420,000	25,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	153,000	365,000	420,000	25,000
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	850,000	120,000	350,000	400,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		14,400	2,500	-	-
.804	Acquisition of Laboratory Equipment		18,600	12,500	20,000	20,000
TOTAL			267,000	485,000	544,000	151,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-9: Forensic Science Laboratory		80	83
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	1	1
3	Chief Forensic Scientist	2	3
4	Forensic Scientist/Senior Forensic Scientist	24	24
5	Chief Forensic Technologist	2	3
6	Principal Forensic Technologist	7	7
7	Forensic Technologist/Senior Forensic Technologist	15	15
8	Forensic Support Officer	6	6
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	2
11	Human Resource Executive	1	1
12	Office Management Executive	1	1
13	Management Support Officer	3	3
14	Confidential Secretary	1	1
15	Receptionist/Telephone Operator	1	1
16	Senior Forensic Laboratory Auxiliary	1	1
17	Forensic Laboratory Auxiliary	8	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		80	83