

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
<i>of which</i>				
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					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		77,900	81,200	83,200	84,500
21	Compensation of Employees	32,785	30,435	31,535	31,835
21110	Personal Emoluments	29,680	27,080	28,180	28,480
.001	Basic Salary	23,880	21,830	22,230	22,530
(1)	Director, Forensic Science Laboratory	1	1	1,320	1,320
(2)	Deputy Director, Forensic Science Laboratory	-	-	-	-
(3)	Chief Forensic Scientist	2	2	325	1,482
(4)	Forensic Scientist/Senior Forensic Scientist	22	22	10,806	10,050
(5)	Chief Forensic Technologist	1	1	678	678
(6)	Principal Forensic Technologist	9	4	3,473	2,089
(7)	Forensic Technologist/Senior Forensic Technologist	12	5	2,173	1,091
(8)	Principal Procurement and Supply Officer	1	1	545	517
(9)	Assistant Procurement and Supply Officer	1	1	230	228
(10)	Office Management Executive	1	1	581	581
(11)	Management Support Officer	3	3	612	612
(12)	Confidential Secretary	1	1	429	440
(13)	Receptionist/Telephone Operator	1	1	152	155
(14)	Senior Forensic Laboratory Auxiliary	1	1	358	367
(15)	Forensic Laboratory Auxiliary	7	6	1,596	1,563
(16)	Driver	1	1	105	155
(17)	Office Auxiliary/Senior Office Auxiliary	2	2	329	332
(18)	Handy Worker	1	1	168	170
	Total	67	54		
.002	Salary Compensation	600	750	750	750
.004	Allowances	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	700	-	700	700
.009	End-of-year Bonus	2,000	2,000	2,000	2,000

VOTE 2-9: Forensic Science Laboratory - continued

Rs 000

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
	<i>of which</i>					
.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 Equipment		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
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	515,000	30,700	100,000	300,000	115,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		45,000	50,800	11,100	16,600
TOTAL			153,600	232,000	394,300	216,100