

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-9: TOTAL EXPENDITURE		232,000	255,000	372,000	244,600
Recurrent Expenditure		81,200	102,500	92,000	92,600
21	Compensation of Employees	30,435	34,350	35,350	35,950
22	Goods and Services	50,765	68,150	56,650	56,650
Capital Expenditure		150,800	152,500	280,000	152,000
31	Acquisition of Non-Financial Assets	150,800	152,500	280,000	152,000

Vote 2-9: Forensic Science Laboratory

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		81,200	102,500	92,000	92,600
21	Compensation of Employees	30,435	34,350	35,350	35,950
21110	Personal Emoluments	27,080	30,865	31,855	32,445
.001	Basic Salary	21,830	24,495	25,368	25,833
.002	Salary Compensation	750	1,070	1,070	1,070
.004	Allowances	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	-	750	775	800
.009	End-of-year Bonus	2,000	2,050	2,142	2,242
21111	Other Staff Costs	3,055	3,055	3,055	3,055
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	300	430	440	450
22	Goods and Services	50,765	68,150	56,650	56,650
22010	Cost of Utilities	2,775	2,775	2,775	2,775
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	250	200	200	200
22050	Office Expenses	590	590	590	590
22060	Maintenance	10,385	16,760	15,260	15,260
	<i>of which</i>				
.003	Plant and Equipment	10,000	16,500	15,000	15,000
22070	Cleaning Services	250	260	260	260
22100	Publications and Stationery	655	655	655	655
22120	Fees	400	1,450	1,450	1,450
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	-	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	35,000	45,000	35,000	35,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	210	210	210	210

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		150,800	152,500	280,000	152,000
31	Acquisition of Non-Financial Assets	150,800	152,500	280,000	152,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	100,000	118,000	260,000	132,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	50,800	34,500	20,000	20,000
	TOTAL	232,000	255,000	372,000	244,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-9: Forensic Science Laboratory		54	66
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	-	-
3	Chief Forensic Scientist	2	2
4	Forensic Scientist/Senior Forensic Scientist	22	22
5	Chief Forensic Technologist	1	1
6	Principal Forensic Technologist	4	3
7	Forensic Technologist/Senior Forensic Technologist	5	12
8	Forensic Support Officer	-	4
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	1
11	Human Resource Executive	-	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	6	7
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		54	66