

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-9: TOTAL EXPENDITURE		255,000	267,000	538,400	202,000
Recurrent Expenditure		102,500	114,000	116,400	117,000
21	Compensation of Employees	34,350	41,500	44,000	44,600
22	Goods and Services	68,150	72,500	72,400	72,400
Capital Expenditure		152,500	153,000	422,000	85,000
31	Acquisition of Non-Financial Assets	152,500	153,000	422,000	85,000

Vote 2-9 : Forensic Science Laboratory

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		102,500	114,000	116,400	117,000
21	Compensation of Employees	34,350	41,500	44,000	44,600
21110	Personal Emoluments	30,865	37,435	39,935	40,535
.001	Basic Salary	24,495	30,485	32,920	33,405
.002	Salary Compensation	1,070	400	400	400
.004	Allowances	2,500	3,000	3,000	3,000
.006	Cash in lieu of Leave	750	1,000	1,015	1,030
.009	End-of-year Bonus	2,050	2,550	2,600	2,700
21111	Other Staff Costs	3,055	3,555	3,555	3,555
.002	Travelling and Transport	3,000	3,500	3,500	3,500
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	430	510	510	510
22	Goods and Services	68,150	72,500	72,400	72,400
22010	Cost of Utilities	2,775	3,325	3,375	3,375
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	590	590	590	590
22060	Maintenance	16,760	20,210	20,210	20,210
	<i>of which</i>				
.003	Plant and Equipment	16,500	20,000	20,000	20,000
22070	Cleaning Services	260	285	285	285
22100	Publications and Stationery	655	655	655	655
22120	Fees	1,450	1,650	1,500	1,500
	<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
22170	Travelling within the Republic	200	225	225	225
22900	Other Goods and Services	210	310	310	310

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		152,500	153,000	422,000	85,000
31	Acquisition of Non-Financial Assets	152,500	153,000	422,000	85,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	118,000	120,000	400,000	65,000
	595,000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	14,400	2,000	-
.804	Acquisition of Laboratory Equipment	34,500	18,600	20,000	20,000
TOTAL		255,000	267,000	538,400	202,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-9: Forensic Science Laboratory		66	80
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	-	1
3	Chief Forensic Scientist	2	2
4	Forensic Scientist/Senior Forensic Scientist	22	24
5	Chief Forensic Technologist	1	2
6	Principal Forensic Technologist	3	7
7	Forensic Technologist/Senior Forensic Technologist	12	15
8	Forensic Support Officer <i>formerly Assistant Forensic Technologist/Senior Forensic Technologist</i>	4	6
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	1
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	7	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		66	80