

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-9: TOTAL EXPENDITURE		485,000	586,000	402,500	188,200
Recurrent Expenditure		120,000	126,000	130,000	130,700
21	Compensation of Employees	46,700	49,200	53,200	53,900
22	Goods and Services	73,200	76,700	76,700	76,700
26	Grants	100	100	100	100
Capital Expenditure		365,000	460,000	272,500	57,500
31	Acquisition of Non-Financial Assets	365,000	460,000	272,500	57,500

Vote 2-9: Forensic Science Laboratory

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		120,000	126,000	130,000	130,700
21	Compensation of Employees	46,700	49,200	53,200	53,900
21110	Personal Emoluments	42,485	44,685	48,685	49,385
.001	Basic Salary	32,731	31,950	35,000	35,500
.002	Salary Compensation	1,400	3,100	3,835	3,835
.004	Allowances	3,000	3,900	3,900	3,900
.005	Extra Assistance	1,454	1,600	1,600	1,600
.006	Cash in lieu of Leave	1,200	1,250	1,250	1,250
.009	End-of-year Bonus	2,700	2,885	3,100	3,300
21111	Other Staff Costs	3,655	3,955	3,955	3,955
.002	Travelling and Transport	3,600	3,900	3,900	3,900
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	560	560	560	560
.001	Contribution to the National Savings Fund	560	560	560	560
22	Goods and Services	73,200	76,700	76,700	76,700
22010	Cost of Utilities	3,880	3,880	3,880	3,880
22020	Fuel and Oil	80	80	80	80
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	640	640	640	640
22060	Maintenance	20,210	23,710	23,710	23,710
	<i>of which</i>				
.003	Plant and Equipment	20,000	23,500	23,500	23,500
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	705	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		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22170	Travelling within the Republic		225	225	225	225
22900	Other Goods and Services		320	320	320	320
26	Grants		100	100	100	100
26210	Contribution to International Organisations		100	100	100	100
Capital Expenditure			365,000	460,000	272,500	57,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	365,000	460,000	272,500	57,500
31112	Non-Residential Buildings					
.019	Construction of Forensic Science Laboratory	850,000	350,000	400,000	220,000	40,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,500	10,000	2,500	2,500
.804	Acquisition of Laboratory Equipment		12,500	50,000	50,000	15,000
TOTAL			485,000	586,000	402,500	188,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-9: Forensic Science Laboratory		83	95
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	1	1
3	Chief Forensic Scientist	3	3
4	Forensic Scientist/Senior Forensic Scientist	24	30
5	Chief Forensic Technologist	3	3
6	Principal Forensic Technologist	7	4
7	Forensic Technologist/Senior Forensic Technologist	15	21
8	Forensic Support Officer	6	8
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	2	2
11	Human Resource Executive	1	1
12	Office Management Executive	1	1
13	Management Support Officer	3	4
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		83	95