

FORENSIC SCIENCE LABORATORY

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		126,000	135,000	136,000	137,000
21	Compensation of Employees	49,200	52,700	53,900	54,900
22	Goods and Services	76,700	82,200	82,000	82,000
26	Grants	100	100	100	100
Capital Expenditure		460,000	515,000	160,000	85,000
31	Acquisition of Non-Financial Assets	460,000	515,000	160,000	85,000
TOTAL EXPENDITURE		586,000	650,000	296,000	222,000

Programme 0207: Forensic Science Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	586,000	650,000	296,000	222,000
Recurrent Expenditure	126,000	135,000	136,000	137,000
Capital Expenditure	460,000	515,000	160,000	85,000

Accounting Officer: Director, Forensic Science Laboratory

Outcome: Credible scientific evidence to support investigations

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Forensic examinations and analysis <i>Forensic Science Laboratory</i>	Percentage of cases received during the year analysed	60%	75%	80%	80%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		126,000	135,000	136,000	137,000
21	Compensation of Employees	49,200	52,700	53,900	54,900
21110	Personal Emoluments <i>of which</i>	44,685	47,985	49,185	50,185
.001	Basic Salary	31,950	33,825	34,900	35,800
.002	Salary Compensation	3,100	3,800	3,800	3,800
.004	Allowances	3,900	4,500	4,500	4,500
.005	Extra Assistance	1,600	-	-	-
.006	Cash in lieu of Leave	1,250	1,250	1,300	1,350
.009	End-of-year Bonus	2,885	3,110	3,185	3,235

Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	3,955	4,155	4,155	4,155
.002	Travelling and Transport	3,900	4,100	4,100	4,100
.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	76,700	82,200	82,000	82,000
22010	Cost of Utilities	3,880	3,980	3,980	3,980
22020	Fuel and Oil	80	80	80	80
22040	Office Equipment and Furniture	200	400	200	200
22050	Office Expenses	640	640	640	640
22060	Maintenance	23,710	28,710	28,710	28,710
	<i>of which</i>				
.003	Plant and Equipment	23,500	28,500	28,500	28,500
22070	Cleaning Services	290	310	310	310
22100	Publications and Stationery	705	705	705	705
22120	Fees	1,650	1,800	1,800	1,800
	<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	225	225	225	225
22900	Other Goods and Services	320	350	350	350
26	Grants	100	100	100	100
26210	Contribution to International Organisations				
.215	International Society for Forensic Genetics	100	100	100	100
Capital Expenditure		460,000	515,000	160,000	85,000
31	Acquisition of Non-Financial Assets	460,000	515,000	160,000	85,000
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	400,000	420,000	75,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	10,000	15,000	10,000	10,000
.804	Acquisition of Laboratory Equipment	50,000	75,000	75,000	75,000
31133	Furniture, Fixtures & Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	-	5,000	-	-
TOTAL		586,000	650,000	296,000	222,000

Forensic Science Laboratory - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	30	30
5	Chief Forensic Technologist	3	3
6	Principal Forensic Technologist	4	4
7	Forensic Technologist/Senior Forensic Technologist	21	17
8	Forensic Support Officer	8	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	4	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		95	90