

FORENSIC SCIENCE LABORATORY

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		135,000	215,000	157,000	159,000
21	Compensation of Employees	52,700	64,700	69,700	71,700
22	Goods and Services	82,200	150,100	87,100	87,100
26	Grants	100	200	200	200
Capital Expenditure		515,000	370,000	120,000	118,000
31	Acquisition of Non-Financial Assets	515,000	370,000	120,000	118,000
TOTAL EXPENDITURE		650,000	585,000	277,000	277,000

Programme 0207: Forensic Science Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	650,000	585,000	277,000	277,000
Recurrent Expenditure	135,000	215,000	157,000	159,000
Capital Expenditure	515,000	370,000	120,000	118,000

Accounting Officer: Director, Forensic Science Laboratory

Outcome: Credible scientific evidence to support investigations

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Forensic examinations and analysis <i>Forensic Science Laboratory</i>	Percentage of cases received during the year analysed	75%	69%	70%	75%	80%

Forensic Science Laboratory - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		135,000	215,000	157,000	159,000
21	Compensation of Employees	52,700	64,700	69,700	71,700
21110	Personal Emoluments	47,985	59,485	64,485	66,485
	<i>of which</i>				
.001	Basic Salary	33,825	44,355	49,235	51,035
.004	Allowances	4,500	9,500	9,500	9,500
.006	Cash in lieu of Leave	1,250	1,500	1,500	1,500
.009	End-of-year Bonus	3,110	4,130	4,250	4,450
21111	Other Staff Costs	4,155	4,655	4,655	4,655
.002	Travelling and Transport	4,100	4,500	4,500	4,500
.100	Overtime	50	150	150	150
.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	82,200	150,100	87,100	87,100
22010	Cost of Utilities	3,980	7,600	6,600	6,600
22020	Fuel and Oil	80	100	100	100
22030	Rent	-	360	360	360
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	640	765	765	765
22060	Maintenance	28,710	28,855	28,855	28,855
	<i>of which</i>				
.003	Plant and Equipment	28,500	28,500	28,500	28,500
22070	Cleaning Services	310	1,000	1,000	1,000
22100	Publications and Stationery	705	995	995	995
22120	Fees	1,800	34,000	2,000	2,000
	<i>of which</i>				
.028	Fees for Laboratory Test	-	25,000	-	-
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	350	30,800	800	800
	<i>of which</i>				
.840	Expenses i.c.w. relocation of office	-	30,000	-	-
26	Grants	100	200	200	200
26210	Contribution to International Organisations				
.215	International Society for Forensic Genetics	100	100	100	100
.230	Chartered Society of Forensic Sciences	-	100	100	100

Forensic Science Laboratory - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			515,000	370,000	120,000	118,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	515,000	370,000	120,000	118,000
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	875,000	420,000	267,000	1,500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		15,000	15,000	15,000	15,000
.804	Acquisition of Laboratory Equipment		75,000	85,000	100,000	100,000
31133	Furniture, Fixtures & Fittings					
.801	Acquisition of Furniture, Fixtures & Fittings		5,000	3,000	3,500	3,000
TOTAL			650,000	585,000	277,000	277,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	33
5	Chief Forensic Technologist	3	4
6	Principal Forensic Technologist	4	4
7	Forensic Technologist/Senior Forensic Technologist	17	18
8	Forensic Support Officer	8	8
9	Archives Officer/Senior Archives Officer	-	1
10	Principal Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	2	2
12	Senior Human Resource Executive	-	1
13	Human Resource Executive	1	1
14	Office Management Executive	1	1
15	Management Support Officer	3	3
16	Assistant Systems Analyst/Senior Assistant Systems Analyst	-	1
17	Confidential Secretary	1	1
18	Receptionist/Telephone Operator	1	1
19	Senior Forensic Laboratory Auxiliary	1	1
20	Forensic Laboratory Auxiliary	8	9
21	Driver	1	1
22	Office Auxiliary/Senior Office Auxiliary	2	2
23	Stores Attendant (New)	-	-
24	Handy Worker	1	1
TOTAL		90	99