

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.334	0.333	0.333	0.259	25.0%	19.4%	77.8%
Non Wage	7.649	4.004	4.004	1.227	52.3%	16.0%	30.6%
Devt. GoU	10.344	6.436	6.436	0.010	62.2%	0.1%	0.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.327	10.774	10.774	1.496	55.7%	7.7%	13.9%
Total GoU+Ext Fin (MTEF)	19.327	10.774	10.774	1.496	55.7%	7.7%	13.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.327	10.774	10.774	1.496	55.7%	7.7%	13.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.327	10.774	10.774	1.496	55.7%	7.7%	13.9%
Total Vote Budget Excluding Arrears	19.327	10.774	10.774	1.496	55.7%	7.7%	13.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	19.33	10.77	1.50	55.7%	7.7%	13.9%
Total for Vote	19.33	10.77	1.50	55.7%	7.7%	13.9%

Matters to note in budget execution

1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. **A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year and next FY 2018/19. (See annex attached of letter from PS MIA to MoPS on recruitment to fill vacant positions in DGAL).**
2. Inadequate laboratory space laboratories at DGAL headquarters lack since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. **In the budget for FY19/20, we are proposing laboratory extension to provide for a additional working space at the laboratory (See annex attached of letter from PS MIA to PS MoH to take over the vacant office space that belongs to DGAL, Ministry of Internal Affairs and previously occupied by National TB Reference lab)**

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

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(i) Major unspent balances		
Programs , Projects		
Program 1213 Forensic and General Scientific Services.		
0.034 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
	Reason: There was no fumigation or laboratory waste disposal in the first quarter since these activities would have disrupted the operational activities at the labs. The property expenses will be effected in the second quarter. Delay in the delivery of classified items by suppliers	
Items		
15,896,800.000 UShs	223004 Guard and Security services	
	Reason: Payments to be effected in the second quarter of the financial year	
8,320,000.000 UShs	223001 Property Expenses	
	Reason: There was no fumigation or laboratory waste disposal in the first quarter since these activities would have disrupted the operational activities at the labs. The property expenses will be effected in the second quarter.	
8,134,040.000 UShs	224004 Cleaning and Sanitation	
	Reason: Payments to be effected in the second quarter of the financial year	
1,560,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Funds will be utilized in the second quarter of the Financial year.	
400,000.000 UShs	224003 Classified Expenditure	
	Reason: Delay in the delivery of classified items by suppliers	
0.851 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
	Reason: There was delay in the delivery of the classified items to the laboratory on the side of the suppliers and therefore payments could not be effected thus the unspent funds. The funds will be utilized in the second quarter of the financial year	
Items		
100,680,000.000 UShs	221003 Staff Training	
	Reason: The funds will be utilized in the second quarter of the financial year	
100,400,800.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: The funds will be utilized in the second quarter of the financial year	
92,534,092.000 UShs	228002 Maintenance - Vehicles	
	Reason: The funds will be utilized in the second quarter of the financial year	
70,839,800.000 UShs	224003 Classified Expenditure	
	Reason: There was delay in the delivery of the classified items to the laboratory on the side of the suppliers and therefore payments could not be effected thus the unspent funds.	
65,879,000.000 UShs	211103 Allowances	
	Reason: The funds will be utilized in the second quarter of the financial year	
1.697 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services	

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Reason: The funds will be effected for the activities in the second quarter of the financial year.	
There was delay in the delivery of the classified items on the side of the suppliers hence the payments could not be effected	
<i>Items</i>	
1,447,320,440.000 UShs	224003 Classified Expenditure
Reason: There was delay in the delivery of the classified items on the side of the suppliers hence the payments could not be effected	
144,265,000.000 UShs	211103 Allowances
Reason: The funds will be effected for the activities in the second quarter of the financial year	
26,366,400.000 UShs	227002 Travel abroad
Reason: The funds will be effected for the activities in the second quarter of the financial year	
21,842,137.000 UShs	221017 Subscriptions
Reason: The funds will be effected for the activities in the second quarter of the financial year	
15,900,000.000 UShs	221001 Advertising and Public Relations
Reason: The funds will be effected for the activities in the second quarter of the financial year	
0.195 Bn Shs	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: The funds will be effected for the activities in the second quarter of the financial year	
<i>Items</i>	
63,940,000.000 UShs	211103 Allowances
Reason: The funds will be effected for the activities in the second quarter of the financial year	
34,650,000.000 UShs	227002 Travel abroad
Reason: The funds will be effected for the activities in the second quarter of the financial year	
32,671,500.000 UShs	224003 Classified Expenditure
Reason: The funds will be effected for the activities in the second quarter of the financial year	
22,504,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The funds will be effected for the activities in the second quarter of the financial year	
12,750,000.000 UShs	221003 Staff Training
Reason: The funds will be effected for the activities in the second quarter of the financial year	
6.427 Bn Shs	<i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i>
Reason:	
<i>Items</i>	
2,882,409,540.000 UShs	312207 Classified Assets
Reason:	
1,625,000,000.000 UShs	312201 Transport Equipment
Reason:	
1,134,357,000.000 UShs	312101 Non-Residential Buildings

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Reason:	
192,836,201.000 UShs	312213 ICT Equipment
Reason:	
150,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.			
Responsible Officer: Director			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of backlog cases analyzed	Percentage	80%	
Turnaround time (in days)	Time	60 days	

Table V2.2: Key Vote Output Indicators*

Programme : 13 Forensic and General Scientific Services.			
Sub Programme : 0066 Support to Internal Affairs (Government Chemist)			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	24.9%	
Average time taken to conclude forensic investigations (Days)	Number	60	
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	80%	
Average time taken to conclude forensic investigations (Days)	Number	60	
Sub Programme : 06 Quality and Chemical Verification Services			

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KeyOutPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of commercial products verified	Number	300	
No. of forensic studies carried out contaminants in water and food	Number	300	
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	0	

Performance highlights for the Quarter

1. The Criminalistics department analyzed and reported **276 new cases** of the **532 forensic cases received in Q1**
2. The department analyzed and reported **328 backlog cases** of the 5559 cases.
3. 100% Response to all the 15 court summons received in the Criminalistics department.
4. 01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa X-Ray florescence analysis and 01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya.
5. 32 backlog cases of commercial and consumer products cases were verified and reported
6. 31 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.
7. Concluded and reported 179 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.
8. Concluded and reported 143 commercial and consumer products cases were verified and reported.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.33	10.77	1.50	55.7%	7.7%	13.9%
<i>Class: Outputs Provided</i>	11.00	4.66	1.49	42.4%	13.5%	31.9%
121301 Forensic and General Scientific Services,	6.55	2.73	0.71	41.6%	10.8%	26.0%
121302 Scientific, Analytical and Advisory Services	0.56	0.28	0.08	50.0%	15.0%	30.0%
121303 Coordination, Monitoring and Supervision	3.21	1.30	0.49	40.4%	15.2%	37.6%
121305 Policy, Planning and Budgeting	0.17	0.09	0.03	53.0%	18.7%	35.2%
121306 Financial Management	0.07	0.04	0.02	53.0%	34.2%	64.4%
121307 Improved Procurement Managment	0.14	0.07	0.03	53.0%	24.3%	45.9%
121308 Improved Internal Audit	0.07	0.04	0.03	53.0%	45.3%	85.5%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.05	0.03	52.0%	33.6%	64.6%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.03	0.02	52.0%	34.3%	66.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.03	0.03	52.0%	46.7%	89.9%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.01	52.0%	32.0%	61.5%
Class: Capital Purchases	8.33	6.11	0.01	73.4%	0.1%	0.2%
121372 Government Buildings and Administrative Infrastructure	2.05	1.25	0.00	61.1%	0.0%	0.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.63	0.00	89.0%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.20	0.01	50.0%	2.4%	4.8%
121377 Purchase of Specialised Machinery & Equipment	3.75	2.88	0.00	76.9%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.15	0.00	50.0%	0.0%	0.0%
Total for Vote	19.33	10.77	1.50	55.7%	7.7%	13.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.00	4.66	1.49	42.4%	13.5%	31.9%
211101 General Staff Salaries	1.33	0.33	0.26	25.0%	19.4%	77.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.02	0.00	25.0%	0.0%	0.0%
211103 Allowances	0.65	0.34	0.07	52.4%	10.5%	20.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.03	0.00	25.0%	2.8%	11.2%
213001 Medical expenses (To employees)	0.04	0.02	0.00	53.0%	4.4%	8.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.00	53.0%	10.6%	19.9%
221001 Advertising and Public Relations	0.09	0.05	0.01	52.9%	8.6%	16.2%
221002 Workshops and Seminars	0.19	0.10	0.04	53.0%	20.2%	38.1%
221003 Staff Training	0.53	0.20	0.01	37.8%	2.2%	5.9%
221004 Recruitment Expenses	0.03	0.02	0.00	53.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	52.8%	27.0%	51.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	52.5%	12.3%	23.4%
221009 Welfare and Entertainment	0.06	0.03	0.02	52.5%	36.3%	69.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.00	52.7%	0.0%	0.0%
221012 Small Office Equipment	0.04	0.02	0.00	52.7%	9.2%	17.5%
221016 IFMS Recurrent costs	0.05	0.03	0.02	53.0%	34.1%	64.4%
221017 Subscriptions	0.09	0.05	0.01	51.8%	10.1%	19.4%
221020 IPPS Recurrent Costs	0.05	0.03	0.01	53.0%	25.0%	47.2%
222001 Telecommunications	0.01	0.00	0.00	52.7%	52.7%	100.0%
223001 Property Expenses	0.05	0.02	0.00	52.7%	0.0%	0.0%
223004 Guard and Security services	0.11	0.06	0.02	52.5%	13.8%	26.4%

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223005 Electricity	0.16	0.08	0.08	52.8%	52.8%	100.0%
223006 Water	0.05	0.03	0.03	52.6%	52.6%	100.0%
224003 Classified Expenditure	5.14	2.23	0.57	43.3%	11.2%	25.8%
224004 Cleaning and Sanitation	0.06	0.03	0.00	52.6%	4.0%	7.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.01	51.6%	34.0%	65.9%
225001 Consultancy Services- Short term	0.06	0.03	0.03	52.0%	48.5%	93.3%
227001 Travel inland	0.29	0.15	0.09	52.3%	32.8%	62.7%
227002 Travel abroad	0.24	0.12	0.02	52.0%	10.6%	20.3%
227004 Fuel, Lubricants and Oils	0.40	0.21	0.11	52.6%	27.5%	52.3%
228001 Maintenance - Civil	0.07	0.04	0.01	52.6%	15.2%	28.9%
228002 Maintenance - Vehicles	0.20	0.11	0.01	53.0%	6.7%	12.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.19	0.02	29.6%	3.1%	10.4%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	53.0%	0.0%	0.0%
Class: Capital Purchases	8.33	6.11	0.01	73.4%	0.1%	0.2%
311101 Land	0.12	0.12	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.93	1.13	0.00	58.6%	0.0%	0.0%
312201 Transport Equipment	1.83	1.63	0.00	89.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.15	0.00	50.0%	0.0%	0.0%
312207 Classified Assets	3.75	2.88	0.00	76.9%	0.0%	0.0%
312213 ICT Equipment	0.41	0.20	0.01	50.0%	2.4%	4.8%
Total for Vote	19.33	10.77	1.50	55.7%	7.7%	13.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.33	10.77	1.50	55.7%	7.7%	13.9%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.12	0.09	52.0%	37.1%	71.4%
04 Office of the Director (Administration and Support Services)	3.65	1.53	0.61	41.9%	16.6%	39.7%
05 Criminalistics and Laboratory Services	4.54	2.41	0.71	53.0%	15.6%	29.5%
06 Quality and Chemical Verification Services	0.56	0.28	0.08	50.0%	15.0%	30.0%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.34	6.44	0.01	62.2%	0.1%	0.2%
Total for Vote	19.33	10.77	1.50	55.7%	7.7%	13.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	222001 Telecommunications	1,040
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223005 Electricity	3,744
		223006 Water	3,120
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories.	224003 Classified Expenditure	10,000
		227001 Travel inland	1,747
	Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology.	227004 Fuel, Lubricants and Oils	9,901
	One (1) refrigerator for sample / exhibit storage and preservation was acquired.		
	Two (2) staff from Forensic Biology division carried out re-organization of exhibits, preliminary analysis and subsampling of received exhibits at the lab.		
	Forty six (46) cases were sub-sampled and respective serological tests done.		
	Two hundred thirty (230) exhibits were sub-sampled.		
	Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands.		

Reasons for Variation in performance

There was no variation

Total	29,552
Wage Recurrent	0
Non Wage Recurrent	29,552
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	4,300
		223005 Electricity	4,160
		223006 Water	3,120
	Operational expenses of running the regional laboratories.	224004 Cleaning and Sanitation	300
Operational expenses of running the regional laboratories		227004 Fuel, Lubricants and Oils	9,880
Laboratory supported to carry out forensic analysis and investigations.	Seven (7) forensic cases were received at the lab, inclusive Toxicology and Forensic Biology.		
	A chest freezer for sample preservation and storage was acquired and delivered to the lab for preservation of exhibits.		

Reasons for Variation in performance

There was no variation

Total	21,760
Wage Recurrent	0
Non Wage Recurrent	21,760
AIA	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	10,109
		223005 Electricity	3,640
		223006 Water	3,120
	Operational expenses of running the regional laboratories.	224004 Cleaning and Sanitation	1,966
Operational expenses of running the regional laboratories	Official handover of the laboratory took place after completion of the construction of the laboratory. Details on the contract management file.	227004 Fuel, Lubricants and Oils	9,880
Laboratory supported to carry out forensic analysis and investigations.	A refrigerator and two chest freezers (2) for storage and preservation of exhibits were acquired and delivered to the premises.		

Reasons for Variation in performance

There was no variation

Total	28,715
Wage Recurrent	0
Non Wage Recurrent	28,715
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Laboratory supported to carry out forensic analysis and investigations.	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	1,127
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories.	223005 Electricity	2,080
Operational expenses of running the regional laboratories	Four forensic cases were Collected. Two for Toxicology and two for Forensic Biology divisions.	223006 Water	2,600

Reasons for Variation in performance

There was no variation

Total	5,807
Wage Recurrent	0
Non Wage Recurrent	5,807
<i>AIA</i>	0
Total For SubProgramme	85,834
Wage Recurrent	0
Non Wage Recurrent	85,834
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and pension managed Directorate departments coordinated and provided with advisory support Performance management carried out Directorate programs and projects monitored Records managed HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities Service delivery standards adhered to Human Resource Development undertaken	Salaries paid by 20th date of every month. Directorate departments coordinated and provided with advisory support Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018 Monitoring and supervision of the activities at the main laboratory and the regional laboratories Strategy for proper records management proposed for the FY 2019/2020 budget framework paper Cross cutting issues integrated in the Directorate programs and activities Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory Prepared documentation for recruitment of staff on short term contract staff and forwarded for clearance by PS, MIA Prepared DGAL recruitment plan document for FY 18/19 and submitted PS, MIA for clearance.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 259,400 44,697 3,038 1,760 4,750 7,900 8,190 5,320 1,121 800 14,200 2,910 4,215 12,000 2,650 70,914 15,900 8,220 1,744 3,373 325 13,466

Reasons for Variation in performance

Total	486,893
Wage Recurrent	259,400
Non Wage Recurrent	227,493
AIA	0

Output: 05 Policy, Planning and Budgeting

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
BFP FY 2019/2020 prepared	Budget Consultative meetings with departments were held for planning, budgeting and preparation of the BFP FY 2019/2020	Item	Spent
Monitoring and Evaluation of DGAL operations		211103 Allowances	3,710
MPS FY 2019/2020 prepared	Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories were done and a report was prepared.	221009 Welfare and Entertainment	2,500
Quarterly progress reports prepared		221012 Small Office Equipment	320
Research and Development planning integrated at DGAL.		227001 Travel inland	18,338
Finalization of the Policy on poison information center and the DNA infrastructure bill 2015	Quarter 4 progress report FY 2017/2018 prepared and submitted	227004 Fuel, Lubricants and Oils	6,360
	Meetings held for finalization of poison information center and the DNA infrastructure bill 2015		

Reasons for Variation in performance

Total	31,228
Wage Recurrent	0
Non Wage Recurrent	31,228
AIA	0

Output: 06 Financial Management

Final accounts for FY 2019/20 prepared.		Item	Spent
Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared	211103 Allowances	791
Audit queries responded to.	Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Officer	221016 IFMS Recurrent costs	16,380
		227004 Fuel, Lubricants and Oils	7,420

Reasons for Variation in performance

Total	24,591
Wage Recurrent	0
Non Wage Recurrent	24,591
AIA	0

Output: 07 Improved Procurement Management

Process Procurements and call for bids	Process procurements and call for bids	Item	Spent
Monitoring and Evaluation of DGAL Procurements undertaken.	for construction of the perimeter wall at the main lab and CCTV cameras at the facility.	221002 Workshops and Seminars	21,000
Procurement and Disposal Plan FY 2019/20 prepared	Monitoring outreach to the Gulu regional forensic laboratory to monitor the completion of the Gulu regional forensic laboratory in preparation for the handing over of the facility to DGAL	227001 Travel inland	5,650
Quarterly Procurement and disposal reports FY 2018/2019 prepared	Procurement and disposal plan FY 2018/2019 prepared and submitted.	227004 Fuel, Lubricants and Oils	7,420
	Quarter 4 FY 2017/2018 procurement and disposal reports prepared		

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	34,070
		Wage Recurrent	0
		Non Wage Recurrent	34,070
		<i>AIA</i>	0

Output: 08 Improved Internal Audit

Risk assessment carried out Quarterly audit reports produced.	Risk assessment carried out and risk assessment reports prepared Quarter 4 FY 2017/2018 audit reports prepared and submitted	Item	Spent
		211103 Allowances	3,180
		227001 Travel inland	15,870
		227004 Fuel, Lubricants and Oils	11,766

Reasons for Variation in performance

Total	30,816
Wage Recurrent	0
Non Wage Recurrent	30,816
<i>AIA</i>	0
Total For SubProgramme	607,598
Wage Recurrent	259,400
Non Wage Recurrent	348,198
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

3599 new forensic cases analyzed (1033 DNA cases, 2046 Toxicology cases, 237 Questioned Documents cases & 283 Ballistics cases) 5556 backlog cases analyzed (728 DNA cases, 4362 Toxicology cases, 327 Ballistics cases & 138 Questioned Documents cases). Staff trained in Forensic examination and profiling. Office of the Counsellor supported to provide information and psychological support to clients of forensic or civil paternity, relationship status and suspects; promote staff occupational rights and well being and coordinate HIV & AIDS interventions Scientific and Forensic expert opinion tendered in courts of law in response to court summons Criminalistics Regional laboratories supported in forensic analysis.	The department analyzed and reported 276 new cases of the 532 cases received. The department analyzed and reported 328 backlog cases of the 5559 cases. 01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa X-Ray florescence amnalysis 01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. HIV & AIDS sensitization done at the work place to staff and to clients. 100% Response to all the 15 court summons received. Criminalistics Regional laboratories supported in forensic analysis	Item	Spent
		211103 Allowances	15,265
		221002 Workshops and Seminars	10,000
		221003 Staff Training	4,220
		221007 Books, Periodicals & Newspapers	2,660
		221009 Welfare and Entertainment	2,965
		221017 Subscriptions	5,000
		224003 Classified Expenditure	563,213
		224005 Uniforms, Beddings and Protective Gear	10,669
		225001 Consultancy Services- Short term	21,200
		227001 Travel inland	8,910
		227002 Travel abroad	19,214
		227004 Fuel, Lubricants and Oils	26,500
		228001 Maintenance - Civil	5,300
		228003 Maintenance – Machinery, Equipment & Furniture	14,092

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Scientists are getting used to the operation of new equipment systems namely the Genetic Analyzer, GC/MS, VSC8000 Document Examination equipment.

Scientists are getting used to the operation of new equipment systems namely the Genetic Analyzer, GC/MS, VSC8000 Document Examination equipment.

The DNA laboratory space is too small to accommodate both the laboratory and the office space and this has an effect on the turn around time of the cases.

The Questioned Documents Laboratory is too congested to Accommodate 03 Government Analysts.

There was no variation

Total	709,208
Wage Recurrent	0
Non Wage Recurrent	709,208
AIA	0
Total For SubProgramme	709,208
Wage Recurrent	0
Non Wage Recurrent	709,208
AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Spent
120 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	31 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	211103 Allowances 1,060
120 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	32 backlog cases of commercial and consumer products cases were verified and reported	221003 Staff Training 2,250
300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	Concluded and reported 143 commercial and consumer products cases were verified and reported.	221009 Welfare and Entertainment 1,700
300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	Concluded and reported 179 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	221012 Small Office Equipment 450
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken	224005 Uniforms, Beddings and Protective Gear 3,600
Staff Proficiency trainings undertaken	Participated in Proficiency Testing schemes of pesticide residues, water and microbiology and the results submitted pending evaluation.	225001 Consultancy Services- Short term 7,922
		227001 Travel inland 34,956
		227002 Travel abroad 3,850
		227004 Fuel, Lubricants and Oils 17,500
		228001 Maintenance - Civil 5,000
		228003 Maintenance – Machinery, Equipment & Furniture 5,496

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken.

There was no variation.

There was timely and efficient delivery of laboratory chemicals, reagents and consumables.

Total	83,784
Wage Recurrent	0
Non Wage Recurrent	83,784
AIA	0
Total For SubProgramme	83,784
Wage Recurrent	0
Non Wage Recurrent	83,784
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Acquire intercom for DGAL main laboratory and Poison information center Acquire Annual labware desktop support for LIMS Acquire 15 desktop computers and printers, LCD screen for reception, photocopying machines and shredders,color printer for Questioned documents lab, firewall cyber roam, router and anti virus for DGAL main laboratory Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)	9,669
Developed specifications for procurement of Access Control and security cameras Initiated the procurement process of the above security equipment	

Reasons for Variation in performance

There was no variation

Total	9,669
GoU Development	9,669
External Financing	0
AIA	0
Total For SubProgramme	9,669
GoU Development	9,669
External Financing	0
AIA	0
GRAND TOTAL	1,496,092
Wage Recurrent	259,400
Non Wage Recurrent	1,227,023
GoU Development	9,669
External Financing	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations	222001 Telecommunications	1,040
Preservation of exhibits collected in the regions for proper storage before analysis.	exhibits collected in the regions for proper storage before analysis.	223005 Electricity	3,744
		223006 Water	3,120
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories.	224003 Classified Expenditure	10,000
		227001 Travel inland	1,747
	Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology.	227004 Fuel, Lubricants and Oils	9,901
	One (1) refrigerator for sample / exhibit storage and preservation was acquired.		
	Two (2) staff from Forensic Biology division carried out re-organization of exhibits, preliminary analysis and subsampling of received exhibits at the lab.		
	Forty six (46) cases were sub-sampled and respective serological tests done.		
	Two hundred thirty (230) exhibits were sub-sampled.		
	Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands.		

Reasons for Variation in performance

There was no variation

Total	29,552
Wage Recurrent	0
Non Wage Recurrent	29,552
AIA	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories.	223004 Guard and Security services	4,300
Operational expenses of running the regional laboratories	Seven (7) forensic cases were received at the lab, inclusive Toxicology and Forensic Biology.	223005 Electricity	4,160
Laboratory supported to carry out forensic analysis and investigations	A chest freezer for sample preservation and storage was acquired and delivered to the lab for preservation of exhibits.	223006 Water	3,120
		224004 Cleaning and Sanitation	300
		227004 Fuel, Lubricants and Oils	9,880

Reasons for Variation in performance

There was no variation

Total	21,760
Wage Recurrent	0
Non Wage Recurrent	21,760
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories.	223004 Guard and Security services	10,109
Operational expenses of running the regional laboratories	Official handover of the laboratory took place after completion of the construction of the laboratory. Details on the contract management file.	223005 Electricity	3,640
Laboratory supported to carry out forensic analysis and investigations	A refrigerator and two chest freezers (2) for storage and preservation of exhibits were acquired and delivered to the premises.	223006 Water	3,120
		224004 Cleaning and Sanitation	1,966
		227004 Fuel, Lubricants and Oils	9,880

Reasons for Variation in performance

There was no variation

Total	28,715
Wage Recurrent	0
Non Wage Recurrent	28,715
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	1,127
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories.	223005 Electricity	2,080
Operational expenses of running the regional laboratories	Four forensic cases were Collected. Two for Toxicology and two for Forensic Biology divisions.	223006 Water	2,600

Reasons for Variation in performance

There was no variation

Total	5,807
Wage Recurrent	0
Non Wage Recurrent	5,807
<i>AIA</i>	0
Total For SubProgramme	85,834
Wage Recurrent	0
Non Wage Recurrent	85,834
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and pension managedDirectorate departments coordinated and provided with advisory supportPerformance management carried outDirectorate programs and projects monitoredRecords managedCross cutting issues integrated in the Directorate programs and activitiesService delivery standards adhered toHuman resource development undertaken	Salaries paid by 20th date of every month. Directorate departments coordinated and provided with advisory support Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018 Monitoring and supervision of the activities at the main laboratory and the regional laboratories Strategy for proper records management proposed for the FY 2019/2020 budget framework paper Cross cutting issues integrated in the Directorate programs and activities Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory Prepared documentation for recruitment of staff on short term contract staff and forwarded for clearance by PS, MIA Prepared DGAL recruitment plan document for FY 18/19 and submitted PS, MIA for clearance.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 259,400 44,697 3,038 1,760 4,750 7,900 8,190 5,320 1,121 800 14,200 2,910 4,215 12,000 2,650 70,914 15,900 8,220 1,744 3,373 325 13,466

Reasons for Variation in performance

Total	486,893
Wage Recurrent	259,400
Non Wage Recurrent	227,493
A/A	0

Output: 05 Policy, Planning and Budgeting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Consultative meetings with departments held for planning, budgeting and preparation of the BFP FY 2019/2020Monitoring and evaluation field visit to Mbale and Mabarara regional laboratoriesQuarter 4 progress report FY 2017/2018 prepared and submittedConsultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL.Meetings held for finalization of poison information center and the DNA infrastructure bill 2015	Budget Consultative meetings with departments were held for planning, budgeting and preparation of the BFP FY 2019/2020 Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories were done and a report was prepared. Quarter 4 progress report FY 2017/2018 prepared and submitted Meetings held for finalization of poison information center and the DNA infrastructure bill 2015	211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,710 2,500 320 18,338 6,360

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	31,228
	Wage Recurrent	0
	Non Wage Recurrent	31,228
	AIA	0

Output: 06 Financial Management

Quarter 4 FY 2017/2018 expenditure and revenue reports prepared Audit queries responded to

Quarter 4 FY 2017/2018 expenditure and revenue reports prepared Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Officer

Item	Spent
211103 Allowances	791
221016 IFMS Recurrent costs	16,380
227004 Fuel, Lubricants and Oils	7,420

Reasons for Variation in performance

	Total	24,591
	Wage Recurrent	0
	Non Wage Recurrent	24,591
	AIA	0

Output: 07 Improved Procurement Management

Process procurements and call for bids Monitoring and evaluation of DGAL Procurements undertaken Procurement and disposal plan FY 2018/2019 prepared and submitted. Quarter 4 FY 2017/2018 procurement and disposal reports prepared

Process procurements and call for bids for construction of the perimeter wall at the main lab and CCTV cameras at the facility. Monitoring outreach to the Gulu regional forensic laboratory to monitor the completion of the Gulu regional forensic laboratory in preparation for the handing over of the facility to DGAL Procurement and disposal plan FY 2018/2019 prepared and submitted. Quarter 4 FY 2017/2018 procurement and disposal reports prepared

Item	Spent
221002 Workshops and Seminars	21,000
227001 Travel inland	5,650
227004 Fuel, Lubricants and Oils	7,420

Reasons for Variation in performance

	Total	34,070
	Wage Recurrent	0
	Non Wage Recurrent	34,070
	AIA	0

Output: 08 Improved Internal Audit

Risk assessment carried out and risk assessment reports prepared Quarter 4 FY 2017/2018 audit reports prepared

Risk assessment carried out and risk assessment reports prepared Quarter 4 FY 2017/2018 audit reports prepared and submitted

Item	Spent
211103 Allowances	3,180
227001 Travel inland	15,870
227004 Fuel, Lubricants and Oils	11,766

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,816
		Wage Recurrent	0
		Non Wage Recurrent	30,816
		AIA	0
		Total For SubProgramme	607,598
		Wage Recurrent	259,400
		Non Wage Recurrent	348,198
		AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Spent
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases) 1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases) 2 staff trained in Forensic examination and profiling HIV & AIDS sensitization done at the work place to staff and to clients.	The department analyzed and reported 276 new cases of the 532 cases received. The department analyzed and reported 328 backlog cases of the 5559 cases. 01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa X-Ray florescence amnalysis	211103 Allowances 15,265
Dissemination of information education communication materials at DGAL and within the communities served Scientific and Forensic expert opinion tendered in courts of law in response to court summons Criminalistics Regional laboratories supported in forensic analysis	01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. HIV & AIDS sensitization done at the work place to staff and to clients. 100% Response to all the 15 court summons received. Criminalistics Regional laboratories supported in forensic analysis	221002 Workshops and Seminars 10,000 221003 Staff Training 4,220 221007 Books, Periodicals & Newspapers 2,660 221009 Welfare and Entertainment 2,965 221017 Subscriptions 5,000 224003 Classified Expenditure 563,213 224005 Uniforms, Beddings and Protective Gear 10,669 225001 Consultancy Services- Short term 21,200 227001 Travel inland 8,910 227002 Travel abroad 19,214 227004 Fuel, Lubricants and Oils 26,500 228001 Maintenance - Civil 5,300 228003 Maintenance – Machinery, Equipment & Furniture 14,092

Reasons for Variation in performance

Scientists are getting used to the operation of new equipment systems namely the Genetic Analyzer, GC/MS, VSC8000 Document Examination equipment.

Scientists are getting used to the operation of new equipment systems namely the Genetic Analyzer, GC/MS, VSC8000 Document Examination equipment.

The DNA laboratory space is too small to accommodate both the laboratory and the office space and this has an effect on the turn around time of the cases.

The Questioned Documents Laboratory is too congested to Accommodate 03 Government Analysts.

There was no variation

Total	709,208
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	709,208
		AIA	0
		Total For SubProgramme	709,208
		Wage Recurrent	0
		Non Wage Recurrent	709,208
		AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

		Item	Spent
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	31 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	211103 Allowances	1,060
30 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	32 backlog cases of commercial and consumer products cases were verified and reported	221003 Staff Training	2,250
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed		221009 Welfare and Entertainment	1,700
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	Concluded and reported 143 commercial and consumer products cases were verified and reported.	221012 Small Office Equipment	450
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	Concluded and reported 179 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	224005 Uniforms, Beddings and Protective Gear	3,600
Staff proficiency trainings undertaken	There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken	225001 Consultancy Services- Short term	7,922
	Participated in Proficiency Testing schemes of pesticide residues, water and microbiology and the results submitted pending evaluation.	227001 Travel inland	34,956
		227002 Travel abroad	3,850
		227004 Fuel, Lubricants and Oils	17,500
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,496

Reasons for Variation in performance

There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken.

There was no variation.

There was timely and efficient delivery of laboratory chemicals, reagents and consumables.

Total	83,784
Wage Recurrent	0
Non Wage Recurrent	83,784
AIA	0
Total For SubProgramme	83,784
Wage Recurrent	0
Non Wage Recurrent	83,784
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
Machinery and Scientific Equipment maintained	Machinery and Scientific Equipment maintained		
Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories	Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories		
Staff trained in operating classified scientific laboratory equipment and proficiency tests	04 Staff were trained in Questioned document division on document examination/analysis on the new equipment (VSC8000).		

Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Initiating the construction of the toilet structures at DGAL main laboratory and regional laboratories	Initiated the development of construction designs and BOQs		
Initiating the building of a perimeter wall at the DGAL main laboratory	Initiated the procurement process for perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping		
Initiating construction of toilet structures at DGAL main laboratory	Initiated the development of construction designs and BOQs		
Initiating electrical re wiring of the DGAL main laboratory, office space and board room	Initiated the procurement process for perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping		
Initiating renovation of DGAL office and laboratory space and board room.			
Initializing setting up of the poison information structure at DGAL main laboratory			

Initiating tarmacking and landscaping at DGAL main laboratory

Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement of double cabin pick up for Criminalistics Initiate procurement of mobile laboratory van Initiate procurement of 3 motorcycles Initiate procurement of van for staff forensic outreach	Developed specifications for procurement of the following equipment: • 02 double carbin pickups • Staff van • Motor cycles Initiated the procurement process of the above transport equipment equipment	Item	Spent

Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Acquire 15 desktop computers and printers, 02 laptop computers for planning office for planner and statistician, one LED screen for reception, 02 photocopying machines & shredders, 01 color printer for questioned documents lab, firewall cyber roam, 01 router and antivirus for DGAL main laboratory Acquire a high performance server for DGAL main laboratory	Developed specifications for procurement of Access Control and security cameras Initiated the procurement process of the above security equipment 312213 ICT Equipment	9,669

Reasons for Variation in performance

There was no variation

Total	9,669
GoU Development	9,669
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.	Developed specifications for procurement of the following equipment: • Infra-red spectrometer (FTIR). • A Ballistics Information System (ABIS) • High powered generator for DGAL main laboratory and 4 small generators • Initiated procurement process for the FTIR Initiated the procurement process of the above equipment Initiated procurement of the High powered generator for DGAL main laboratory	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

There was no variation

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire 5 air conditioners for; the board room, Commissioner Criminalistics office, CMB laboratory and two for the Food and drugs laboratory Acquire assorted furniture for main laboratory and regional laboratories	Item	Spent
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0
		Total For SubProgramme
		9,669
		GoU Development
		9,669
		External Financing
		0
		AIA
		0
		GRAND TOTAL
		1,496,092
		Wage Recurrent
		259,400
		Non Wage Recurrent
		1,227,023
		GoU Development
		9,669
		External Financing
		0
		AIA
		0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	221008 Computer supplies and Information Technology (IT)	520	0	520
Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	2,080	0	2,080
Operational expenses of running the regional laboratories	223004 Guard and Security services	10,088	0	10,088
	224003 Classified Expenditure	400	0	400
	224004 Cleaning and Sanitation	3,120	0	3,120
	Total	16,208	0	16,208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,208	0	16,208
	AIA	0	0	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	221008 Computer supplies and Information Technology (IT)	520	0	520
Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	2,080	0	2,080
Operational expenses of running the regional laboratories	223004 Guard and Security services	5,809	0	5,809
	224004 Cleaning and Sanitation	2,820	0	2,820
	Total	11,229	0	11,229
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,229	0	11,229
	AIA	0	0	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	221008 Computer supplies and Information Technology (IT)	520	0	520
Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	2,080	0	2,080
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	634	0	634
	Total	3,234	0	3,234
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,234	0	3,234
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 12 Strengthening Moroto Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	2,080	0	2,080
Preservation of exhibits collected in the regions for proper storage before analysis.	224004 Cleaning and Sanitation	1,560	0	1,560
	Total	3,640	0	3,640
Operational expenses of running the regional laboratories	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Laboratory supported to carry out forensic analysis and investigations	<i>Non Wage Recurrent</i>	<i>3,640</i>	<i>0</i>	<i>3,640</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

Performance management carried out	Item	Balance b/f	New Funds	Total
Human resource development undertaken	211101 General Staff Salaries	74,068	0	74,068
Service delivery standards adhered to	211103 Allowances	61,370	0	61,370
Salary and pension managed	212102 Pension for General Civil Service	24,170	0	24,170
Records managed	213001 Medical expenses (To employees)	19,440	0	19,440
Directorate programs and projects monitored	213002 Incapacity, death benefits and funeral expenses	19,100	0	19,100
Directorate departments coordinated and provided with advisory support	221001 Advertising and Public Relations	8,000	0	8,000
	221002 Workshops and Seminars	7,710	0	7,710
	221003 Staff Training	100,680	0	100,680
	221004 Recruitment Expenses	16,960	0	16,960
Cross cutting issues integrated in the Directorate programs and activities	221007 Books, Periodicals & Newspapers	1,529	0	1,529
	221008 Computer supplies and Information Technology (IT)	260	0	260
	221009 Welfare and Entertainment	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	20,670	0	20,670
	221012 Small Office Equipment	12,460	0	12,460
	221017 Subscriptions	6,385	0	6,385
	221020 IPPS Recurrent Costs	13,440	0	13,440
	223001 Property Expenses	15,900	0	15,900
	223004 Guard and Security services	27,475	0	27,475
	224003 Classified Expenditure	70,840	0	70,840
	224004 Cleaning and Sanitation	19,080	0	19,080
	227001 Travel inland	26,230	0	26,230
	227002 Travel abroad	36,416	0	36,416
	227004 Fuel, Lubricants and Oils	100,401	0	100,401
	228001 Maintenance - Civil	26,175	0	26,175
	228002 Maintenance - Vehicles	92,534	0	92,534
	282102 Fines and Penalties/ Court wards	5,300	0	5,300
	Total	808,294	0	808,294
	Wage Recurrent	74,068	0	74,068
	Non Wage Recurrent	734,226	0	734,226
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
BFP FY 2019/2020 prepared and submitted	221002 Workshops and Seminars	47,700	0	47,700
Monitoring and evaluation field visit to Gulu and Moroto regional laboratories	221008 Computer supplies and Information Technology (IT)	795	0	795
Quarter 1 progress report FY 2018/2019 prepared and submitted	221009 Welfare and Entertainment	150	0	150
Consultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL.	221011 Printing, Stationery, Photocopying and Binding	2,650	0	2,650
	221012 Small Office Equipment	210	0	210
	227001 Travel inland	5,865	0	5,865
	Total	57,370	0	57,370
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,370	0	57,370
	AIA	0	0	0

Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
Quarter 1 FY 2018/2019 expenditure and revenue reports prepared	211103 Allowances	1,859	0	1,859
	221011 Printing, Stationery, Photocopying and Binding	2,120	0	2,120
Audit queries responded to	221012 Small Office Equipment	530	0	530
	221016 IFMS Recurrent costs	9,060	0	9,060
	Total	13,569	0	13,569
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,569	0	13,569
	AIA	0	0	0

Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
Monitoring and evaluation of DGAL Procurements undertaken	211103 Allowances	2,650	0	2,650
Process procurements and call for bids	221001 Advertising and Public Relations	15,900	0	15,900
	221002 Workshops and Seminars	6,030	0	6,030
Quarter 1 FY 2018/2019 procurement and disposal reports prepared	221009 Welfare and Entertainment	2,120	0	2,120
	221011 Printing, Stationery, Photocopying and Binding	1,590	0	1,590
	221012 Small Office Equipment	530	0	530
	227001 Travel inland	11,310	0	11,310
	Total	40,130	0	40,130
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,130	0	40,130
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 Improved Internal Audit

	Item	Balance b/f	New Funds	Total
Risk assessment carried out and risk assessment reports prepared	221002 Workshops and Seminars	1,749	0	1,749
Quarter 1 FY 2018/2019 audit reports prepared	221009 Welfare and Entertainment	1,325	0	1,325
	221011 Printing, Stationery, Photocopying and Binding	1,590	0	1,590
	221012 Small Office Equipment	530	0	530
	227001 Travel inland	30	0	30
	Total	5,224	0	5,224
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,224	0	5,224
	AIA	0	0	0

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases)	211103 Allowances	144,265	0	144,265
Criminalistics Regional laboratories supported in forensic analysis	221001 Advertising and Public Relations	15,900	0	15,900
	221002 Workshops and Seminars	600	0	600
2 staff trained in Forensic examination and profiling	221003 Staff Training	3,730	0	3,730
	221007 Books, Periodicals & Newspapers	1,580	0	1,580
1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases)	221009 Welfare and Entertainment	904	0	904
	221011 Printing, Stationery, Photocopying and Binding	4,240	0	4,240
Scientific and Forensic expert opinion tendered in courts of law in response to court summons	221012 Small Office Equipment	1,590	0	1,590
	221017 Subscriptions	21,842	0	21,842
HIV & AIDS sensitization done at the work place to staff and to clients.	224003 Classified Expenditure	1,447,320	0	1,447,320
	224005 Uniforms, Beddings and Protective Gear	991	0	991
Dissemination of information education communication materials at DGAL and within the communities served	227001 Travel inland	12,290	0	12,290
	227002 Travel abroad	26,366	0	26,366
	228003 Maintenance – Machinery, Equipment & Furniture	15,058	0	15,058
	Total	1,696,677	0	1,696,677
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,696,677	0	1,696,677
	AIA	0	0	0

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Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Balance b/f	New Funds	Total
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	211103 Allowances	63,940	0	63,940
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	12,750	0	12,750
	221007 Books, Periodicals & Newspapers	500	0	500
30 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	221009 Welfare and Entertainment	3,300	0	3,300
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	1,550	0	1,550
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221017 Subscriptions	10,000	0	10,000
	224003 Classified Expenditure	32,672	0	32,672
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	224005 Uniforms, Beddings and Protective Gear	6,400	0	6,400
	225001 Consultancy Services- Short term	2,078	0	2,078
Staff proficiency trainings undertaken	227001 Travel inland	44	0	44
	227002 Travel abroad	34,650	0	34,650
	228003 Maintenance – Machinery, Equipment & Furniture	22,504	0	22,504
	Total	195,387	0	195,387
	Wage Recurrent	0	0	0
	Non Wage Recurrent	195,387	0	195,387
	AIA	0	0	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
Staff trained in operating classified scientific laboratory equipment and proficiency tests	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,475	0	17,475
Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories	212101 Social Security Contributions	1,748	0	1,748
	221003 Staff Training	71,000	0	71,000
Machinery and Scientific Equipment maintained	224003 Classified Expenditure	100,618	0	100,618
	228003 Maintenance – Machinery, Equipment & Furniture	131,250	0	131,250
	Total	322,090	0	322,090
	GoU Development	322,090	0	322,090
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
20% construction done on the toilet structures at DGAL main laboratory and regional laboratories	311101 Land	120,000	0	120,000
20% construction done on perimeter wall at the DGAL main laboratory	312101 Non-Residential Buildings	1,134,357	0	1,134,357
20% construction of toilet structures.	Total	1,254,357	0	1,254,357
50% of electrical rewiring of the DGAL main laboratory, office space and board room.	<i>GoU Development</i>	<i>1,254,357</i>	<i>0</i>	<i>1,254,357</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
20% of the construction of the poison information center completed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
20% of work completed on tarmacking and landscaping at DGAL main laboratory				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Acquire double cabin pick up for Criminalistics	312201 Transport Equipment	1,625,000	0	1,625,000
Acquire mobile laboratory van				
Acquire 3 motorcycles				
Acquire van for staff forensic outreach				
Initiate procurement of double cabin vehicle for regional data collection and M&E	Total	1,625,000	0	1,625,000
	<i>GoU Development</i>	<i>1,625,000</i>	<i>0</i>	<i>1,625,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	192,836	0	192,836
Acquire annual lab ware desktop support for LIMS	Total	192,836	0	192,836
	<i>GoU Development</i>	<i>192,836</i>	<i>0</i>	<i>192,836</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Acquire access controls at DGAL main laboratory (CCTV, Biometric system)				
Upgrading of LIMS at DGAL main laboratory				

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	2,882,410	0	2,882,410
	Total	2,882,410	0	2,882,410
	<i>GoU Development</i>	<i>2,882,410</i>	<i>0</i>	<i>2,882,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire assorted furniture for main laboratory and regional laboratories	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	9,277,656	0	9,277,656
	<i>Wage Recurrent</i>	<i>74,068</i>	<i>0</i>	<i>74,068</i>
	<i>Non Wage Recurrent</i>	<i>2,776,895</i>	<i>0</i>	<i>2,776,895</i>
	<i>GoU Development</i>	<i>6,426,693</i>	<i>0</i>	<i>6,426,693</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>