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## **Note: 135 Directorate of Government Analytical Laboratory (DGAL)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 16 GOVERNANCE AND SECURITY

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**SubProgramme:** 01 Institutional Coordination

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**Sub-SubProgramme:** 01 Forensic and General Scientific Services

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**Department:** 002 Administrative and Support Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000006 Planning and Budgeting services**

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Conduct Budget Performance reviews  
Coordinate Finance Committee meetings  
Prepare and submit Governance and Security reports  
Develop risk management plan  
Prepare Budget Framework Paper FY 2023 2024  
Monitor DGAL operations

**Total Budget Output Cost(Ushs Thousand):** 485,760.000

Wage 0.000

NonWage 485,760.000

AIA 0.000

##### **Budget Output: 000004 Financial and administration Management**

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Respond to Audit queries  
Preparation of final accounts for the FY 2021 2022  
Prepare Quarterly Expenditure and Revenue reports

**Total Budget Output Cost(Ushs Thousand):** 186,000.000

Wage 0.000

NonWage 186,000.000

AIA 0.000

##### **Budget Output: 000001 Audit and Risk Management**

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Quarterly audit reports prepared

**Total Budget Output Cost(Ushs Thousand):** 106,005.000

Wage 0.000

NonWage 106,005.000

AIA 0.000

##### **Budget Output: 000003 Facilities Management**

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Coordinate Directorate departments and provide advisory support  
Monitor Directorate programs and projects  
Conduct performance appraisal and performance agreement for FY 2021 2022  
Organize Performance Review meetings  
Salary and pension paid by 28th

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## **Note: 135 Directorate of Government Analytical Laboratory (DGAL)**

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Coordinate Directorate departments and provide advisory support  
Monitor Directorate programs and projects  
Conduct performance appraisal and performance agreement for FY 2021 2022  
Organize Performance Review meetings  
Salary and pension paid by 28th

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,595,185.863</b>
Wage	2,663,873.768
NonWage	1,931,312.095
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>5,372,950.863</b>
Wage	2,663,873.768
NonWage	2,663,873.768
AIA	0.000

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**Project:** *1642 Retooling of Directorate of Government Analytical Laboratory*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities Management**

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Facilitate improved forensic and general scientific analytical services  
Construction of the first phase of the National DNA Infrastructure Building  
Acquire a double cabin pick up vehicle for the Regional Forensic Laboratories  
Acquire ICT Equipment including software  
Acquire specialized scientific machinery and equipment  
Acquire office and residential furniture for DGAL main and regional forensic laboratories

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>12,944,357.000</b>
GoU	12,944,357.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>12,944,357.000</b>
GoU	12,944,357.000
Ext Fin	0.000
AIA	0.000

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**SubProgramme:** *04 Access to Justice*

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**Sub-SubProgramme:** *01 Forensic and General Scientific Services*

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**Department:** *003 Quality and Chemical Verification Services*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 460126 Quality and Chemical Verification Services**

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## **Note: 135 Directorate of Government Analytical Laboratory (DGAL)**

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Improve case management and scientific analytical services and reporting  
Calibration and maintenance of scientific analytical equipment to ensure timely analysis of the cases  
Improved case management and analysis through timely acquisition and delivery of laboratory reagents chemicals and consumables  
Implement the Laboratory Quality Management Systems in line with the ISO standards for forensic laboratories  
Improve occupational health safety and protections of scientists to enable efficiency in scientific analysis and reporting within an improved working environment  
Undertake forensic monitoring of contaminants in the environment and selected food stuffs to ensure public safety of the people and also enable protection of the environment  
Verification of Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,646,003.000</b>
Wage	0.000
NonWage	1,646,003.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,646,003.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *001 Criminalistics and Laboratory Services*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460052 Criminalistics and Laboratory Services**

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Improve Case management and disposal	
Improve Case management and disposal	
Improve Case management and disposal	
Improve forensic service delivery and turn around time for forensic analysis	
Improve safety in the laboratories to facilitate efficiency in forensic analysis and reporting	
Improve the analytical skills of the forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	
Implementation of the Laboratory Quality Management Systems to ensure compliance with the ISO standards in forensic analysis	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,632,063.000</b>
Wage	0.000
NonWage	4,632,063.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>4,632,063.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *004 Regional Forensic Laboratories*

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**Workplan Outputs for FY2022/23**

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**Note: 135 Directorate of Government Analytical Laboratory (DGAL)**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460127 Regional Forensic Laboratories services**

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Strengthening Mbale Regional Forensic Laboratory  
Strengthening Mbarara Regional Forensic Laboratory  
Strengthening Gulu Regional Forensic Laboratory  
Strengthening Moroto Regional Forensic Laboratory

**Total Budget Output Cost(Ushs Thousand):** **1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **1,000,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000