

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

D50- Establishment, Personnel and Training Department

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D50 - Establishment, Personnel and Training Department						
	PROGRAMME SUMMARY						
B100	Human Resource Policy Formulation/Admini	1,706,647	1,597,398	1,767,964	1,805,047	1,498,213	1,498,213
B200	Facilities Management	10,052,029	10,013,629	9,846,700	10,120,461	10,120,461	10,002,201
B300	Public Sector Reform	223,862	203,543	198,757	707,410	707,410	707,410
		11,982,538	11,814,570	11,813,421	12,632,918	12,326,084	12,207,823

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	S.O.C Summary						
310	Personal Emoluments	1,463,203	1,425,087	1,526,842	1,571,319	1,571,319	1,453,058
313	Salaried Allowances	90,205	36,260	93,249	97,199	97,199	97,199
314	Non-Salaried Allowances	184,224	179,333	156,756	156,103	156,103	156,103
318	Local Travel and Subsistence Allowance	69,389	49,346	25,268	25,268	25,268	25,268
319	International Travel and Subsistence	24,412	12,620	22,412	22,412	22,412	22,412
327	Training	28,053	28,044	20,000	20,000	20,000	20,000
332	Supplies and Materials	36,739	35,876	36,000	36,000	36,000	36,000
334	Communications Expenses	4,833,155	4,832,912	4,533,000	4,533,000	4,533,000	4,533,000
336	Operating and Maintenance Services	26,673	19,562	39,500	384,500	384,500	384,500
338	Rental of Assets	96,000	96,000	174,000	96,000	96,000	96,000
340	Professional and Consultancy Services	4,746,836	4,738,382	4,724,579	5,229,302	4,922,468	4,922,468
342	Insurance	242,696	234,813	260,130	260,130	260,130	260,130
344	Grants and Contributions	10,000	10,000	-	-	-	-
352	Sundry Expenses	62,048	59,330	72,000	72,000	72,000	72,000
452	Other Machinery & Equipment	68,905	57,004	129,685	129,685	129,685	129,685
		11,982,538	11,814,570	11,813,421	12,632,918	12,326,084	12,207,823

D50-Establishment, Personnel and Training Development

Programme Code		D50 B100 B11					
Programme Description		Policy Development & Implementation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		661,808	619,400	682,940	677,511	677,511	677,511
310	Personal Emoluments	352,094	345,453	418,826	415,014	415,014	415,014
313	Salaried Allowances	24,901	16,209	17,350	15,736	15,736	15,736
314	Non-Salaried Allowances	66,359	66,198	59,412	59,410	59,410	59,410
318	Local Travel and Subsistence Allowance	54,671	42,934	11,240	11,240	11,240	11,240
319	International Travel and Subsistence	22,412	12,620	22,412	22,412	22,412	22,412
332	Supplies and Materials	9,964	9,846	10,000	10,000	10,000	10,000
338	Rental of Assets	96,000	96,000	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	9,000	7,100	9,000	9,000	9,000	9,000
342	Insurance	2,300	312	2,300	2,300	2,300	2,300
344	Grants and Contributions	10,000	10,000	-	-	-	-
352	Sundry Expenses	12,000	11,500	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	2,107	1,229	1,400	1,400	1,400	1,400
Total		661,808	619,400	682,940	677,511	677,511	677,511
STAFFING		Estimates 2014 - 2015		Estimates 2015- 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D50-Establishment, Personnel and Training Development

Programme Code		D50 B100 B12					
Programme Description		Resourcing and Support Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		389,538	372,291	419,434	444,841	444,841	444,841
310	Personal Emoluments	364,769	363,031	392,226	413,568	413,568	413,568
313	Salaried Allowances	19,125	3,965	21,058	25,123	25,123	25,123
314	Non-Salaried Allowances	650	485	650	650	650	650
332	Supplies and Materials	4,994	4,811	5,500	5,500	5,500	5,500
Total		389,538	372,291	419,434	444,841	444,841	444,841

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50-Establishment, Personnel and Training Development

Programme Code		D50 B100 B13					
Programme Description		Training and Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		191,559	180,172	174,427	182,734	182,734	182,734
310	Personal Emoluments	115,449	115,449	114,752	123,717	123,717	123,717
313	Salaried Allowances	4,389	1,279	4,389	4,381	4,381	4,381
314	Non-Salaried Allowances	10,800	10,310	9,336	8,686	8,686	8,686
319	International Travel and Subsistence	2,000	0	0	0	0	0
327	Training	28,053	28,044	20,000	20,000	20,000	20,000
332	Supplies and Materials	10,861	10,749	8,500	8,500	8,500	8,500
336	Operating and Maintenance Services	6,145	3,704	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	13,862	10,638	15,450	15,450	15,450	15,450
Total		191,559	180,172	174,427	182,734	182,734	182,734

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
	Total Staff			

D50-Establishment, Personnel and Training Development

Programme Code		D50 B100 B14					
Programme Description		Information Technology					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		463,742	425,535	491,163	499,960	193,126	193,126
310	Personal Emoluments	66,498	45,992	68,329	72,142	72,142	72,142
313	Salaried Allowances	5,160	1,215	5,160	5,422	5,422	5,422
318	Local Travel and Subsistence Allowance	6,918	5,198	6,228	6,228	6,228	6,228
340	Professional and Consultancy Services	334,546	327,992	302,111	306,834	-	-
452	Other Machinery & Equipment	50,621	45,138	109,335	109,335	109,335	109,335
Total		463,742	425,535	491,163	499,960	193,126	193,126

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50-Establishment, Personnel and Training Development

Programme Code		D50 B200 B21					
Programme Description		Financial Management					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		126,133	116,385	130,637	126,888	126,888	8,627
310	Personal Emoluments	117,636	112,858	121,343	118,261	118,261	0
313	Salaried Allowances	5,181	2,601	4,794	4,127	4,127	4,127
332	Supplies and Materials	1,000	927	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	2,316	-	3,500	3,500	3,500	3,500
Total		126,133	116,385	130,637	126,888	126,888	8,627

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50-Establishment, Personnel and Training Development

Programme Code		D50 B200 B22					
Programme Description		Plant and Equipment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		4,827,001	4,809,997	4,932,438	5,204,028	5,204,028	5,204,028
310	Personal Emoluments	90,169	90,169	86,415	90,796	90,796	90,796
313	Salaried Allowances	2,655	-	4,120	4,329	4,329	4,329
314	Non-Salaried Allowances	10,513	10,207	9,986	9,986	9,986	9,986
318	Local Travel and Subsistence Allowance	3,120	1,214	3,120	3,120	3,120	3,120
332	Supplies and Materials	7,282	6,926	6,000	6,000	6,000	6,000
336	Operating and Maintenance Services	19,529	15,859	36,500	381,500	381,500	381,500
338	Rental of Assets	-	-	78,000	-	-	-
340	Professional and Consultancy Services	4,403,290	4,403,290	4,413,468	4,413,468	4,413,468	4,413,468
342	Insurance	240,396	234,501	257,830	257,830	257,830	257,830
352	Sundry Expenses	50,048	47,830	37,000	37,000	37,000	37,000
Total		4,827,001	4,809,997	4,932,438	5,204,028	5,204,028	5,204,028

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50-Establishment, Personnel and Training Development

Programme Code		D50 B200 B23					
Programme Description		Telecommunications					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		5,098,896	5,087,247	4,783,625	4,789,545	4,789,545	4,789,545
310	Personal Emoluments	181,620	180,107	184,034	189,759	189,759	189,759
313	Salaried Allowances	6,458	189	6,592	6,786	6,786	6,786
314	Non-Salaried Allowances	77,663	74,038	60,000	60,000	60,000	60,000
334	Communications Expenses	4,833,155	4,832,912	4,533,000	4,533,000	4,533,000	4,533,000
Total		5,098,896	5,087,247	4,783,625	4,789,545	4,789,545	4,789,545

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50-Establishment, Personnel and Training Development

Programme Code		D50 B300 B30					
Programme Description		Public Sector Reform					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		223,862	203,543	198,757	707,410	707,410	707,410
310	Personal Emoluments	174,968	172,029	140,918	148,062	148,062	148,062
313	Salaried Allowances	22,336	10,803	29,786	31,297	31,297	31,297
314	Non-Salaried Allowances	18,240	18,095	17,372	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	2,638	2,617	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	1,000	0	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	-	-	-	500,000	500,000	500,000
Total		223,862	203,543	198,757	707,410	707,410	707,410

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				