

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

D50- Establishment, Personnel and Training Department

		FINANCIAL REQUIREMENTS					
HEAD	D50 - Establishment, Personnel and Training Department	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
B100	Human Resource Policy Formulation/Admini	2,222,009	1,901,532	1,871,875	1,671,351	1,725,737	1,725,737
B200	Facilities Management	9,549,368	9,514,263	9,420,987	9,470,709	9,470,710	9,470,710
B300	Public Sector Reform	230,598	181,765	178,723	196,262	198,763	199,263
		12,001,975	11,597,560	11,471,585	11,338,322	11,395,209	11,395,710

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	S.O.C Summary						
310	Personal Emoluments	1,481,129	1,387,436	1,484,808	1,519,450	1,519,452	1,519,452
313	Salaried Allowances	80,493	56,456	107,555	105,606	105,607	105,607
314	Non-Salaried Allowances	158,297	154,780	158,921	156,755	156,756	156,756
318	Local Travel and Subsistence Allowance	28,570	6,388	24,842	25,268	25,268	25,268
319	International Travel and Subsistence	31,906	23,581	38,812	29,412	29,412	29,412
327	Training	54,000	45,761	55,000	35,000	35,000	35,000
332	Supplies and Materials	65,178	45,968	50,657	33,500	36,000	36,000
334	Communications Expenses	4,539,238	4,532,660	4,433,000	4,533,000	4,533,000	4,533,000
336	Operating and Maintenance Services	103,346	91,970	120,500	55,500	54,500	55,000
338	Rental of Assets	120,000	114,774	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	4,377,034	4,358,743	4,419,350	4,419,350	4,419,350	4,419,350
342	Insurance	250,076	243,382	261,230	260,130	260,130	260,130
344	Grants and Contributions	60,000	10,000	-	-	-	-
352	Sundry Expenses	84,000	80,225	64,000	49,000	49,000	49,000
452	Other Machinery & Equipment	568,707	445,438	156,910	20,350	75,735	75,735
		12,001,975	11,597,560	11,471,585	11,338,322	11,395,209	11,395,710

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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		625,225	581,993	691,304	664,658	664,660	664,660
310	Personal Emoluments	276,300	267,082	409,439	415,994	415,994	415,994
313	Salaried Allowances	19,455	18,993	21,072	24,901	24,902	24,902
314	Non-Salaried Allowances	59,412	57,994	60,854	59,412	59,412	59,412
318	Local Travel and Subsistence Allowance	18,868	2,841	15,920	11,240	11,240	11,240
319	International Travel and Subsistence	27,577	23,581	29,812	22,412	22,412	22,412
332	Supplies and Materials	24,157	20,866	17,157	10,000	10,000	10,000
338	Rental of Assets	120,000	114,774	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	12,000	10,496	9,000	9,000	9,000	9,000
342	Insurance	2,000	953	2,900	2,300	2,300	2,300
344	Grants and Contributions	10,000	10,000	-	-	-	-
352	Sundry Expenses	37,000	36,947	27,000	12,000	12,000	12,000
452	Other Machinery & Equipment	18,456	17,467	2,150	1,400	1,400	1,400
Total		625,225	581,993	691,304	664,658	664,660	664,660
STAFFING		Estimates 2012 - 2013		Estimates 2013- 2014			
		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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		440,888	421,265	431,081	425,268	425,267	425,267
310	Personal Emoluments	407,787	401,537	381,792	392,992	392,992	392,992
313	Salaried Allowances	19,978	10,418	43,139	26,126	26,125	26,125
314	Non-Salaried Allowances	450	178	650	650	650	650
332	Supplies and Materials	6,872	4,476	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	5,800	4,656	-	-	0	0
Total		440,888	421,265	431,081	425,268	425,267	425,267

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		261,243	203,702	247,366	201,428	200,428	200,428
310	Personal Emoluments	109,988	97,781	110,962	113,753	113,753	113,753
313	Salaried Allowances	3,191	580	7,169	4,390	4,389	4,389
314	Non-Salaried Allowances	9,409	7,781	10,059	9,336	9,336	9,336
319	International Travel and Subsistence	4,329	0	9,000	7,000	7,000	7,000
327	Training	54,000	45,761	55,000	35,000	35,000	35,000
332	Supplies and Materials	19,500	9,005	17,500	8,500	8,500	8,500
336	Operating and Maintenance Services	20,400	14,063	13,000	8,000	7,000	7,000
452	Other Machinery & Equipment	40,426	28,731	24,677	15,450	15,450	15,450
Total		261,243	203,702	247,366	201,428	200,428	200,428

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		944,654	694,571	502,124	379,997	435,382	435,382
310	Personal Emoluments	170,537	146,524	64,054	66,498	66,498	66,498
313	Salaried Allowances	3,491	3,401	5,033	5,160	5,160	5,160
314	Non-Salaried Allowances	50,000	-	-	-	-	-
318	Local Travel and Subsistence Allowance	5,342	2,590	4,342	6,228	6,228	6,228
332	Supplies and Materials	4,964	3,800	-	-	-	-
340	Professional and Consultancy Services	162,795	147,320	302,111	302,111	302,111	302,111
344	Grants and Contributions	50,000	-	-	-	-	-
452	Other Machinery & Equipment	497,525	390,936	126,583	-	55,385	55,385
Total		944,654	694,571	502,124	379,997	435,382	435,382

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		100,464	96,331	125,918	130,504	130,504	130,504
310	Personal Emoluments	88,644	85,716	118,366	121,343	121,343	121,343
313	Salaried Allowances	7,274	6,497	3,052	4,661	4,661	4,661
332	Supplies and Materials	1,546	1,218	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	3,000	2,900	3,500	3,500	3,500	3,500
Total		100,464	96,331	125,918	130,504	130,504	130,504

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		4,666,121	4,644,427	4,616,290	4,559,126	4,559,127	4,559,127
310	Personal Emoluments	65,217	64,820	83,378	86,332	86,332	86,332
313	Salaried Allowances	3,922	-	4,018	4,120	4,120	4,120
314	Non-Salaried Allowances	10,900	10,722	9,986	9,986	9,986	9,986
318	Local Travel and Subsistence Allowance	3,120	957	2,340	3,120	3,120	3,120
332	Supplies and Materials	4,200	3,627	6,500	6,000	6,000	6,000
336	Operating and Maintenance Services	81,446	77,667	106,500	46,500	46,500	46,500
340	Professional and Consultancy Services	4,202,239	4,200,927	4,108,239	4,108,239	4,108,239	4,108,239
342	Insurance	248,076	242,429	258,330	257,830	257,830	257,830
352	Sundry Expenses	47,000	43,278	37,000	37,000	37,000	37,000
Total		4,666,121	4,644,427	4,616,290	4,559,126	4,559,127	4,559,127

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	Expenditure	4,782,782	4,773,504	4,678,778	4,781,079	4,781,079	4,781,079
310	Personal Emoluments	176,491	176,491	179,357	181,621	181,621	181,621
313	Salaried Allowances	6,300	0	6,422	6,458	6,458	6,458
314	Non-Salaried Allowances	60,754	64,354	60,000	60,000	60,000	60,000
334	Communications Expenses	4,539,238	4,532,660	4,433,000	4,533,000	4,533,000	4,533,000
	Total	4,782,782	4,773,504	4,678,778	4,781,079	4,781,079	4,781,079

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		230,598	181,765	178,723	196,262	198,763	199,263
310	Personal Emoluments	186,165	147,484	137,461	140,918	140,919	140,919
313	Salaried Allowances	16,882	16,567	17,651	29,792	29,792	29,792
314	Non-Salaried Allowances	17,372	13,752	17,372	17,372	17,372	17,372
318	Local Travel and Subsistence Allowance	1,240	-	2,240	4,680	4,680	4,680
332	Supplies and Materials	3,939	2,975	3,000	2,500	5,000	5,000
336	Operating and Maintenance Services	1,500	240	1,000	1,000	1,000	1,500
452	Other Machinery & Equipment	3,500	748	-	-	0	0
Total		230,598	181,765	178,723	196,262	198,763	199,263

STAFFING	Estimates 2012 - 2013		Estimates 2014 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				