

**D50 - ESTABLISHMENT, PERSONNEL AND
TRAINING DEPARTMENT**

D50 - Establishment, Personnel, and Training Department

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
HEAD	D50 - Establishment, Personnel and Training Department	2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009
	PROGRAMME SUMMARY								
B100	Human Resource Policy Formulation/Adm	-	-	-	-	-	-	-	-
B200	Facilities Management	600,000	-	-	1,600,000	100,000	50,000	251,543	914,618
B300	Public Sector Reform	-	1,200,000	2,025,400	-	-	1,633,204	4,123,065	5,584,968
		600,000	1,200,000	2,025,400	1,600,000	100,000	1,683,204	4,374,608	6,499,586

S.O.C Item No.	FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
	D50 - Establishment, Personnel and Training Department		2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009
	S.O.C Summary									
327	Training		-	-	300,000	-	-	1,356,404	3,643,063	5,584,968
340	Professional and Consultancy Services		-	1,200,000	1,715,400	-	-	276,800	480,003	-
352	Sundry Expenses		-	-	10,000	-	-	-	-	-
419	Other buildings		600,000	-	-	1,600,000	100,000	50,000	251,543	914,618
			600,000	1,200,000	2,025,400	1,600,000	100,000	1,683,204	4,374,608	6,499,586

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Programme No.	Programme Description								
B200	Facilities Management								
FINANCIAL REQUIREMENTS									
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	Extension of Public Service Training Centre	500,000	-	-	1,500,000	-	-	-	-
D50 B200 B22	C1112 111 303								
419	Other buildings	500,000	-	-	1,500,000	-	-	-	-
		500,000	-	-	1,500,000	-	-	-	-

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Programme No.	Programme Description								
B200	Facilities Management								
		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
		FINANCIAL REQUIREMENTS							
D50 B200 B22	Rehabilitation of Government Buildings C0604 111 303	100,000	-	-	100,000	100,000	50,000	251,543	914,618
419	Other buildings	100,000	-	-	100,000	100,000	50,000	251,543	914,618
		100,000	-	-	100,000	100,000	50,000	251,543	914,618

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Programme No.	Programme Description								
B300	Public Sector Reform								
		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
		FINANCIAL REQUIREMENTS							
D50 B300 B30	Medium Term Public Sector Reform P0603 664 305	-	-	1,725,400	-	-	1,356,404	3,643,063	5,584,968
327	Training	-	-	300,000	-	-	1,356,404	3,643,063	5,584,968
340	Professional and Consultancy Services	-	-	1,415,400	-	-	-	-	-
352	Sundry Expenses	-	-	10,000	-	-	-	-	-
		-	-	1,725,400	-	-	1,356,404	3,643,063	5,584,968

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Programme No.	Programme Description
B300	Public Sector Reform

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	E-Government Regional Integration Project	-	1,200,000	300,000	-	-	276,800	480,003	-
D50 B300 B30	C1013 513/606 305	-	1,200,000	300,000	-	-	276,800	480,003	-
340	Professional and Consultancy Services	-	1,200,000	300,000	-	-	276,800	480,003	-