**Projection Disbursement Table**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Yearly Projections for Disbursements for Component 1 and Component 2 (IDB/China Co-Financing Fund)** | | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| **Component 1. Human Resources Management (HRM)** | | | | | |  |
| **Sub-Component 1.1: Implementation of HCMS** | **6,012,531.00** | **5,805,542.00** | **5,760,462** | **0.00** | **0.00** | **17,578,535** |
| **Sub-Component 1.2: Strenghtening the capacity of SHRMD** | **0.00** | **440,000.00** | **240,000** | **140,000** | **180,000** | **1,000,000** |
| **Component 2. Information & Communication Technologies Management (ICTM)** | | | | | |  |
| **Sub-Component 2.1: Institutional strengthening of the new ICT governance framework** | **431,500.00** | **351,000.00** | **367,500.00** | **255,000** | **195,000** | **1,600,000** |
| **Sub-Component 2.2: Streamling the process of the GEI** | **290,000.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **500,000** |
| **Sub-Component 2.3: Establishment of a one-stop-shop for business registration** | **208,000.00** | **78,000.00** | **14,000** | **0.00** | **0.00** | **300,000** |
| **Sub-Component 2.4: Introduction of HR Shared Corporate Services** | **327,250.00** | **1,278,545.00** | **54,205.00** | **0.00** | **0.00** | **1,660,000** |
| **TOTAL** | **7,269,281.00** | **7,723,087.00** | **6,436,167.00** | **395,000** | **375,000** | **22638535** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Yearly Projections for Disbursements of EC resources** | | | | | | |
| **Component 3. Control systems and accountability** | | | | | | |
|  | **Year 1(IDB Loan in US$)** | **Year 2 (IDB Loan in US$)** | **Year 3 (IDB Loan in US$)** | **Year 4 (IDB Loan in US$)** | **Year 5 (IDB Loan in US$)** | **Total** |
| **Sub-Component 3.1: Strengthening the AGD's capacity for PA and IT Audit** | **336,200.00** | **24,000.00** | **257,500.00** | **24,000.00** | **24,000.00** | **665,700.00** |
| **Sub-Component 3.2: Strengthening the Internal Audit System capacity** | **665,000.00** | **90,000.00** | **210,000.00** | **57,600.00** | **57,600.00** | **1,080,200.00** |
| **Sub-Component 3.3: Procurement process efficiency improved** | **270,000.00** | **1,042,500.00** | **1,582,500.00** | **272,500.00** | **252,500.00** | **3,420,000.00** |
| **Sub-Component 3.4: Enhancing Parliament´s oversight role** | **80,000.00** | **254,000.00** | **148,000.00** | **148,000.00** | **128,000.00** | **758,000.00** |
| **TOTAL** | **1,351,200.00** | **1,410,500.00** | **2,198,000.00** | **502,100.00** | **462,100.00** | **5,923,900.00** |