

VOTE 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 1-7 TOTAL EXPENDITURE	104,000	117,000	111,000	87,000
<i>of which</i>				
Recurrent	86,200	86,700	86,300	87,000
Capital	17,800	30,300	24,700	-

VOTE 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		86,200	86,700	86,300	87,000
21	Compensation of Employees	65,690	68,395	70,345	70,995
21110	Personal Emoluments	57,040	59,075	61,025	61,675
.001	Basic Salary	48,890	49,400	51,200	51,700
(1)	Chairperson, Public Service Commission and Disciplined Forces Service Commission	2,416	1,968	1,968	1,968
(2)	Deputy Chairperson, Public Service Commission and Disciplined Forces Service Commission	3,360	3,360	3,360	3,360
(3)	Commissioner, Public Service Commission	4,272	4,272	4,272	4,272
(4)	Commissioner, Disciplined Forces Service Commission	3,111	3,111	3,111	3,111
(5)	Secretary, Public Service Commission and Disciplined Forces Service Commission	1,464	1,464	1,464	1,464
(6)	Deputy Secretary, Public Service Commission and Disciplined Forces Service Commission	-	588	1,176	1,176
(7)	Registrar, Public Service Commission and Disciplined Forces Service Commission	90	172	350	360
(8)	Assistant Secretary, Public Service Commission and Disciplined Forces Service Commission	846	-	-	-
(9)	Permanent Secretary	1,464	1,464	1,464	1,464
(10)	Deputy Permanent Secretary	1,710	1,742	1,770	1,800
(11)	Assistant Permanent Secretary	1,281	1,100	1,375	1,400
(12)	Manager ICT, PSC and DFSC	-	120	465	472
(13)	Legal Officer (<i>New</i>)	-	-	-	-
(14)	Assistant Manager, Financial Operations	688	610	620	630

VOTE 1-7: Public Service Commission and Disciplined Forces Service Commission - Continued

				Rs 000			
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(15)	Financial Officer/Senior Financial Officer	2	2	826	826	838	852
(16)	Assistant Financial Officer	1	1	240	275	280	285
(17)	Principal Procurement and Supply Officer	1	1	545	500	510	520
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	418	358	364	370
(19)	Assistant Procurement and Supply Officer	1	1	265	226	230	235
(20)	Office Management Executive	2	2	800	1,036	1,054	1,070
(21)	Office Management Assistant	14	16	4,600	5,033	5,130	5,210
(22)	Higher Executive Officer (<i>Personal</i>)	1	1	418	440	460	460
(23)	Management Support Officer	45	49	9,837	10,560	10,678	10,820
(24)	Office Clerk	1	1	325	325	325	325
(25)	Confidential Secretary	7	8	3,050	3,300	3,345	3,385
(26)	Senior Word Processing Operator	1	1	381	381	381	381
(27)	Word Processing Operator	8	9	2,031	1,836	1,876	1,906
(28)	Receptionist/Telephone Operator	2	2	590	520	530	540
(29)	Head Office Auxiliary	1	1	288	288	288	288
(30)	Office Auxiliary/Senior Office Auxiliary	10	10	1,705	1,760	1,780	1,810
(31)	Senior Gardener/Nursery Attendant	1	1	252	126	-	-
(32)	Gardener/Nursery Attendant	-	1	-	75	146	148
(33)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	268	235	240	245
(34)	Driver	4	4	846	872	885	900
(35)	Gatekeeper	1	1	135	135	138	141
(36)	Handy Worker	1	1	184	134	137	140
(37)	General Worker	1	1	184	188	190	192
	Total	129	139				
.002	Salary Compensation			500	1,475	1,475	1,475
.004	Allowances			2,100	2,350	2,350	2,350
.005	Extra Assistance			150	150	150	150
.006	Cash in lieu of Leave			1,600	1,700	1,750	1,800
.009	End-of-year Bonus			3,800	4,000	4,100	4,200
21111	Other Staff Costs			8,120	8,720	8,720	8,720
.002	Travelling and Transport			6,600	7,200	7,200	7,200
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			530	600	600	600
22	Goods and Services			20,415	18,210	15,860	15,910
22010	Cost of Utilities			1,800	1,590	1,590	1,590
22020	Fuel and Oil			210	210	210	210

VOTE 1-7: Public Service Commission and Disciplined Forces Service Commission - Continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent		50	975	975	975
22040	Office Equipment and Furniture		5,000	2,500	1,500	1,500
22050	Office Expenses		1,470	1,370	1,370	1,370
22060	Maintenance		2,960	3,060	3,060	3,060
22070	Cleaning Services		425	355	355	355
22100	Publications and Stationery		1,850	1,800	1,800	1,800
22120	Fees		3,950	3,950	3,950	3,950
22170	Travelling within the Republic		600	600	600	600
22900	Other Goods and Services		2,100	1,800	450	500
26	Grants		95	95	95	95
26210	Contribution to International Organisations		95	95	95	95
Capital Expenditure			17,800	30,300	24,700	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	17,800	30,300	24,700	-
31112	Non-Residential Buildings					
.001	Construction of Office Building	44,700	8,050	20,000	24,700	-
.401	Upgrading of Office Building		6,250	1,800	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,500	8,500	-	-
.805	Acquisition of Security Equipment	1,000	1,000	-	-	-
TOTAL			104,000	117,000	111,000	87,000