

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-7 TOTAL EXPENDITURE	90,000	104,000	103,700	95,100
<i>of which</i>				
Recurrent	76,600	86,200	82,500	82,950
Capital	13,400	17,800	21,200	12,150

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		76,600	86,200	82,500	82,950
21	Compensation of Employees	62,290	65,690	66,840	67,290
21110	Personal Emoluments	53,660	57,040	58,190	58,640
.001	Basic Salary	45,810	48,890	49,840	50,190
(1)	Chairperson, Public Service Commission and Disciplined Forces Service Commission	2,416	2,416	2,416	2,416
(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	-	-	-	-
(7)	Registrar, Public Service Commission and Disciplined Forces Service Commission	175	90	345	350
(8)	Assistant Secretary, Public Service Commission and Disciplined Forces Service Commission	838	846	846	846
(9)	Permanent Secretary	1,464	1,464	1,464	1,464
(10)	Deputy Permanent Secretary	1,646	1,710	1,727	1,744
(11)	Assistant Permanent Secretary	1,000	1,281	1,295	1,308
(12)	Manager, ICT (<i>New</i>)	-	-	-	-
(13)	Legal Officer (<i>New</i>)	-	-	-	-

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(14)	Assistant Manager Financial Operations	1	1	668	688	697	697
(15)	Financial Officer/Senior Financial Officer	2	2	815	826	834	842
(16)	Assistant Financial Officer	-	1	-	240	243	246
(17)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	418	422	426
(19)	Assistant Procurement and Supply Officer	1	1	160	265	268	271
(20)	Office Management Executive	1	2	500	800	1,066	1,080
(21)	Office Management Assistant	14	14	4,650	4,600	4,650	4,700
(22)	Higher Executive Officer (Personal)	1	1	413	418	422	426
(23)	Management Support Officer	40	45	8,738	9,837	10,061	10,194
(24)	Office Clerk	1	1	321	325	325	325
(25)	Confidential Secretary	7	7	2,900	3,050	3,080	3,110
(26)	Senior Word Processing Operator	1	1	200	381	381	381
(27)	Word Processing Operator	8	8	1,920	2,031	2,051	2,072
(28)	Receptionist/Telephone Operator	2	2	420	590	596	602
(29)	Head Office Auxiliary	1	1	297	288	288	288
(30)	Office Auxiliary/Senior Office Auxiliary	9	10	1,400	1,705	1,722	1,740
(31)	Senior Gardener/Nursery Attendant	1	1	258	252	252	252
(32)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	261	268	271	274
(33)	Driver	4	4	757	846	854	863
(34)	Gatekeeper	1	1	85	135	138	141
(35)	Handy Worker	1	1	85	184	187	190
(36)	General Worker	1	1	181	184	187	190
	Total	121	129				
.002	Salary Compensation			200	500	500	500
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			150	150	150	150
.006	Cash in lieu of Leave			1,600	1,600	1,600	1,600
.009	End-of-year Bonus			3,800	3,800	4,000	4,100
21111	Other Staff Costs			8,120	8,120	8,120	8,120
.002	Travelling and Transport			6,600	6,600	6,600	6,600
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			510	530	530	530

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services		14,215	20,415	15,565	15,565
22010	Cost of Utilities		1,800	1,800	1,800	1,800
22020	Fuel and Oil		160	210	210	210
22030	Rent		150	50	50	50
22040	Office Equipment and Furniture		2,200	5,000	2,200	2,200
22050	Office Expenses		1,445	1,470	1,470	1,470
22060	Maintenance		2,410	2,960	2,960	2,960
22070	Cleaning Services		425	425	425	425
22100	Publications and Stationery		1,825	1,850	1,800	1,800
22120	Fees		2,900	3,950	3,750	3,750
22170	Travelling within the Republic		600	600	600	600
22900	Other Goods and Services		300	2,100	300	300
26	Grants		95	95	95	95
26210	Contribution to International Organisations		95	95	95	95
Capital Expenditure			13,400	17,800	21,200	12,150
31	Acquisition of Non-Financial Assets	Project Value Rs 000	13,400	17,800	21,200	12,150
31112	Non-Residential Buildings					
.001	Construction of Office Building	39,000	8,800	8,050	20,000	10,950
.401	Upgrading of Office Building		3,400	6,250	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,200	2,500	1,200	1,200
.805	Purchase of Security Equipment	1,000	-	1,000	-	-
TOTAL			90,000	104,000	103,700	95,100