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### PUBLIC SERVICE COMMISSION

#### OVERVIEW

##### Mission Statement

As a neutral and independent body, to safeguard the quality of public sector leadership and maintain the disciplinary standard of the Civil Service.

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                             | Actual<br>FY2013   | Estimated<br>FY2014 | Revised<br>FY2014  | Estimated<br>FY2015 | Change over FY2014 |             |
|------|--|--------------------|---------------------|--------------------|---------------------|--------------------|-------------|
|      | <b>TOTAL EXPENDITURE</b>                 | <b>\$2,054,531</b> | <b>\$2,015,400</b>  | <b>\$1,960,900</b> | <b>\$2,073,900</b>  | <b>\$113,000</b>   | <b>5.8%</b> |
|      | Main Estimates                           |                    |                     |                    |                     |                    |             |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b> | <b>\$2,054,531</b> | <b>\$2,015,400</b>  | <b>\$1,960,900</b> | <b>\$2,073,900</b>  | <b>\$113,000</b>   | <b>5.8%</b> |
|      | <i>RUNNING COSTS</i>                     | <i>\$2,054,531</i> | <i>\$2,015,400</i>  | <i>\$1,960,900</i> | <i>\$2,073,900</i>  | <i>\$113,000</i>   | <i>5.8%</i> |
|      | <b>Expenditure on Manpower</b>           | <b>\$2,054,531</b> | <b>\$2,015,400</b>  | <b>\$1,960,900</b> | <b>\$2,073,900</b>  | <b>\$113,000</b>   | <b>5.8%</b> |
| 1400 | Other Statutory Appointments             | 2,054,531          | 2,015,400           | 1,960,900          | 2,073,900           | 113,000            | 5.8         |

##### Establishment List

| Category/Personnel                         | Actual<br>FY2013 | Estimated<br>FY2014 | Revised<br>FY2014 | Estimated<br>FY2015 |
|--|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b>        | <b>13</b>        | <b>14</b>           | <b>14</b>         | <b>15</b>           |
| Chairman, Public Service Commission        | 1                | 1                   | 1                 | 1                   |
| Deputy Chairman, Public Service Commission | 2                | 2                   | 2                 | 2                   |
| Member, Public Service Commission          | 10               | 11                  | 11                | 12                  |
| <b>TOTAL</b>                               | <b>13</b>        | <b>14</b>           | <b>14</b>         | <b>15</b>           |

<sup>1</sup> Statutory Expenditure (Expenditure on Manpower).

**FY2014 BUDGET**

The FY2014 expenditure of the Public Service Commission (PSC) is revised to \$1.96 million, a decrease of \$0.09 million or 4.6% over the FY2013 actual expenditure of \$2.05 million. The decrease in expenditure is mainly due to a reduction in expenditure on manpower.

**FY2015 BUDGET**

The FY2015 expenditure of the PSC is projected to be \$2.07 million, an increase of \$0.11 million or 5.8% over the FY2014 revised expenditure. The increase in expenditure is due to an increase in expenditure on manpower.

### Total Expenditure by Programme

| Code | Programme                 | Running<br>Costs   | Transfers  | Operating<br>Expenditure | Development<br>Expenditure | Total<br>Expenditure |
|------|---------------------------|--------------------|------------|--------------------------|----------------------------|----------------------|
| HA   | Public Service Commission | 2,073,900          | 0          | 2,073,900                | 0                          | 2,073,900            |
|      | <b>Total</b>              | <b>\$2,073,900</b> | <b>\$0</b> | <b>\$2,073,900</b>       | <b>\$0</b>                 | <b>\$2,073,900</b>   |