REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

PUBLIC SERVICES COMMISSION

For copies of the PSC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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PART A: STRATEGIC OVERVIEW OF THE PUBLIC SERVICE COMMISSION

1. POLICY OBJECTIVES

The GSGDA II contains six (6) Policy Objectives that are relevant to the Public Service Commission

These are as follows:

- Establish a reliable Public Service-wide Human Resource Management Information System
- Enhance supervision and productivity in the Public Service
- Promote excellence in people management
- Improve the working environment and Conditions for PSC staff
- Strengthen public sector management and oversight
- Promote the reduction of HIV/AIDS/STI/TB transmission, its proper management and promote healthy lifestyle

2. GOAL

To promote a well-managed workforce capable and committed to delivering high quality services for accelerated growth and achievement of the MDGs.

3. CORE FUNCTIONS

The core functions of the PSC are:

- Advise Government on the criteria for appointment to public offices as well as persons to hold or act in Public Services
- Promote efficiency, accountability and integrity in the Public Services
- Prescribe appropriate systems and procedures for the management of personnel records within the Public Services
- Identify, explore and promote the recruitment of suitable personnel into the Public Services acting in collaboration with educational authorities
- Undertake planning of manpower requirements of the Public Services using data from the educational institutions and other sources
- Improve recruitment policies and techniques by introducing modern methods of judging suitability of officers
- Conduct examinations and interviews for appointment to posts and for promotions in the Public Service or within public corporations to ensure uniformity of standards of selection and qualifications
- Review the organization, structure and manpower requirements of agencies and bodies in the Public Services and advise Government on such manpower rationalization as may be necessary for maximum utilization of human resources in the Public Services

- Oversee the human resources development activities of the Public Services organizations to ensure career planning and career development in the Public Services
- Conduct, in collaboration with training institutions, personnel research into human resources management in the Public Services in order to improve personnel practices and their utilization in the Public Services

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Public Service personnel data base management	Number. of Public Service Organizations audited	2014	0	2016	10	2019	176
	Number. of Public Service Organizations that have gone live on the system	2014	0	2016	7	2019	176
Improved Performance and Service Delivery in the Public Service	Percentage of Performance Management Workshop facilitated	2014	70%	2016	70%	2019	70%
Implementation of HR Policy Framework and Manual for the public service	Percentage of request for sensitization and training on the HR framework and manual responded to.	2014	-	2016	90%	2019	90%

5. EXPENDITURE TRENDS

In 2015, an amount of GH¢1,950,655 was approved for Compensation of Employees, GH¢1,255,927 was approved for Goods & Services under the Government of Ghana funds and an amount of GH¢9,000,000 was approved under the Annual Budget Funding Amount (ABFA) for the conduct of the human resource audit. As at the end of December 2015, an amount of GH¢916,830.00 has been expended on Goods and Services under the GoG funds. This was mainly used for administrative expenses and to carry out key programmes of the Commission. An amount of GH¢7,827,868 was spent on the ABFA budgetary allocations which was mainly used for the payment for consultancy services for the conduct of the human resource audit ,the procurement of two pickups for monitoring of the project and purchase of office equipment and logistics to facilitate the work of the project. An amount of GH¢450,000 was also approved for capital expenditure. Out of this approved estimates, an amount of GH¢142,555.00 was released to pay for contract works for the rehabilitation of office building of the Commission.

In 2016, an amount of GH¢1,606,425.00 was approved for Compensation of Employees, GH¢627,964.00 was approved for Good &Services under the Government of Ghana funds and no budgetary allocation was allotted to capital expenditure. As at the end of December 2016, an amount of GH¢175,000.00 has been expended on goods and services. This was mainly used for administrative expenses and to conduct qualifying promotion examinations for public servants. No amount was released for Capital Expenditure.

There was a significant reduction in the 2016 budget allocation as against the 2015 budgetary allocation which adversely affected the implementation of some of the key programmes and projects in the year.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Development of Human Resource Management Information System (HRMIS)

To strengthen controls around entrance, exit, promotions and positions across the various services, the Government of Ghana through the Public Services Commission is establishing a comprehensive Human Resource Management Information System (HRMIS) of all public service employees on a common Oracle platform.

Seven (7) out of nine (9) pilot MDAs have gone live on the HRMIS. This means that the 7 MDAs can now review the correct position on their respective staffing levels through the HRMIS. They can also do their HR updates, such as promotions, sanctions, terminations and change in employees' details on the system. When these inputs are done on the system, they reflect instantly on the payroll, meaning that updates on the system are immediate and payroll integrity is assured.

The 7 MDAs that have gone live on the system include the following: Public Services Commission, Ghana Prisons Service, Ghana Statistical Service, Office of the Head of Civil Service, Ministry of Food and Agriculture, Ghana Health Service, and the Local Government Service (i.e. the Local Government Service Secretariat, the 10 Regional Coordinating Councils and the 216 MMDAs)

All things being equal data validation will be completed on the two remaining pilot MDAs and subsequently migrated onto the system in the course of the year.

The Commission will roll out the system to other MDAs by the end of 2017.

Conduct of Human Resource Audit in Public Service Organisations

The Commission commenced the Human Resource Audit project in 2015 and continued its implementation through 2016, in collaboration with the Ministry of Finance and the Controller and Accountant-General's Department were submitted and reviewed by the HR Audit Quality Assurance Team (QAT).

In 2016, HR Audit final reports were submitted for five (5) regions namely; Ashanti, Greater Accra and Volta, Western and Central regions. Final draft HR Audit reports were submitted for the remaining seven (7) regions and reviewed per the project quality standards by the HR Audit Quality Assurance Team (QAT).

Implementation of the Human Resources Management Policy Framework and Manual

The Public Services Commission continued with the sensitization and training of public servants in the use of the Human Resource Management Policy Framework and Manual. The sensitization and training was extended to some Boards and Senior

Management teams of some public service organisations. Six hundred and fifty (650) copies of the manual were printed and distributed to public service organisations for use.

Implementation of the Performance Management Policy

In 2016, the Commission continued with the sensitisation and training of public servants in the use of the new performance management instrument. Out of the eighteen (18) MDAs that requested for training on the new instrument, the Commission trained one thousand, one hundred and thirty-eight (1,138) staff of sixteen (16) MDAs in the use of the new performance appraisal instrument to improve performance and productivity.

Development of Schemes and Conditions of Service

Out of a total of twenty (20) Public Service Organisations (PSOs) that submitted requests for support in the development of Schemes of Service, the Commission facilitated workshops for sixteen (16) in organizational developments and provision of guidelines for the development of Schemes of Service.

During the period under consideration, the Commission reviewed and approved Schemes of Service for four (4) MDAs.

State of the Public Service Report

To provide evidence-based advisory, regulatory and supervisory services towards effective performance and improved service delivery from the public service, the Commission commenced a survey exercise as part of the process to produce the 2015 State of the Public Service Report. The survey, which began in November 2016, covered seventy-eight (78) percent of public service employees. A draft report has been submitted by the Consultant, and the report is being reviewed by the Commission.

1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 006 - Public Services Commission
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
006001 - Management and Administration	**3,705,888**	**1,151,913**	**4,820,000**	**9,677,801**		**12,501**		**12,501**							**9,690,302**
0060011 - General Administration and Finance	3,705,888	1,151,913	4,820,000	9,677,801											9,677,801
0060012- Research; Information; Monitoring and Evaluation						12,501		12,501							12,501
006002 - Public Service Human Resource Management		**1,474,777**		**1,474,777**											**1,474,777**
0060021- Recruitment and Promotions		1,474,777		1,474,777											1,474,777
Grand Total	**3,705,888**	**2,626,690**	**4,820,000**	**11,152,578**		**12,501**		**12,501**							**11,165,079**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To improve HR information gathering and management mechanism of the Commission to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Commission. It ensures efficient management of the resources of the Commission as well as promoting cordial relationships with key stakeholders.

The Programme also provides financial and other necessary logistics to support the effective implementation of some of the core activities of the Commission.

Under this sub programme total staff strength of 43 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration and Finance

1. Budget Sub-Programme Objective

To provide administrative and financial support to the various divisions and ensure effective implementation of internal control procedures in the Commission

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal human resource management. It also covers human resource management which includes the following:

- Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description
- Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses both local and foreign
- Carrying out of regular maintenance of assets of the Commission
- Recruitment of adequate staff with the required skill mix and competencies for the Commission
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Commission.

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The Funding for the Sub-Programme is solely by GoG Budget and has total staff strength of 32 delivering the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports	Report delivered by	31st March	31st March	31st March	31st March	31st March
Training of Staff	Number of Staff Trained	30	30	35	35	35
Conference of Chief Executives, Governing Boards, and Chief Directors	Conference organized	1	0	1	1	1
	End of Conference Report Submitted	After conference	Conference was not organized due to lack of funds	After conference	After conference	After conference

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects (Investment)
Organize conference of Human Resource Managers	Purchase Office Equipment (Swivel Chairs, Smoke and Fire Detector, Air conditioners, Reception tables and Chairs ,etc
Organize Annual Conference of Chief Executives, Governing Boards, and Chief Directors	Rehabilitate the Commission Office building
Implement capacity development plan(Train 35 Staff of the Commission in HRM and other related courses	
Internal management of the organization	
Local and international affiliations	
Procurement of Office supplies and consumables	
Personnel and Staff management	
Recruitment, Placement and Promotions	
Scheme of Service	
Manpower Skills Development	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
006001 - Management and Administration	**9,690,302**	**9,677,801**	**9,677,801**
006001 - Management and Administration	**9,690,302**	**9,677,801**	**9,677,801**
21 - Compensation of employees [GFS]	3,705,888	3,705,888	3,705,888
22 - Use of goods and services	1,164,414	1,151,913	1,151,913
31 - Non financial assets	4,820,000	4,820,000	4,820,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Research, Information, Monitoring & Evaluation

1. Budget Sub-Programme Objectives

- To ensure effective and efficient performance of the Commission through research, monitoring and evaluation of public service wide activities.
- To conduct research, monitoring and evaluation (M&E) of the implementation of HR policies, programmes and guidelines and to disseminate the results/findings appropriately.
- To manage HR Management Information Systems of the public services.
- To facilitate the preparation and production of the State of the Service Report.

2. Budget Sub-Programme Description

The Human Resource Management data is currently captured and stored by the various MDAs in multiple stand-alone environments. The credibility of this data, in most cases, is not valid and reliable. The PSC, through this programme seeks to establish a common platform for data collection, processing, validation, storage and analysis to inform decision making on human resource management practices in the Public Services.

The major services of the Sub-Programme include:

- Collection, processing, analysis, storage, maintenance and use of HR data for the Public Service to support decision-making by the Commission/Government
- Researching, Monitoring and evaluating the performance of the implementation of HR policies in the Public Service and to recommend policy review

Total staff strength of 11 will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Research results produced on HR management related issues	Number of researches Conducted	1	1	1	1	1
M&E reports on the implementation of HR policies	Number of Reports produced	-	1	1	2	2
Development of Public Service HR database	Number of public service organisations that have gone live on the system	1	7	49	176	176

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Internal management of the organization	No Projects
Internal Audit Operations	
External Audit Operations	
Planning and Policy Formulation	
Procurement Plan Preparation	
Tendering Activities	
Budget Performance Reporting	
Treasury and Accounting Activities	
Sensitize end users of pilot MDAs on the establishment of the HRMIS	
Build the capacity of the end users of the HRMIS	
Facilitate the establishment of the system in the pilot MDAs and MMDAs	
Generate report on the state of recruitment and career development in the public service	

Conduct one promotional Exams for the Public Services		
Process Petitions and Complaints from public servants, MDAs and MMDAs		
Prepare the State of the Public Service Report (SOPSR)		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

1. Budget Programme Objectives

- To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations.
- To improve accessibility and use of existing HR database for policy formulation, analysis and decision making in relation to Human Resource management in the public service.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit

2. Budget Programme Description

The Public Services Human Resource Management programme focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resources in public service organizations. The components of the programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System.

These are intended to improve on productivity in the public service as well as enhancing informed decision making in the management of human resource. The main beneficiaries of the programme are Public Service Institutions and Public Servants.

The funding for this programme comes from the GoG budget and development partners. Under this programme, total staff strength of 22 will carry out the implementation.

2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 006 - Public Services Commission
Funding: All Source of Funding
Year: 2017 | **Currency:** Value
Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Public Services Commission	**11,165,079**	**11,300,055**	**11,452,381**
006001 - Management and Administration	**9,690,302**	**9,677,801**	**9,677,801**
0060011 - General Administration and Finance	**9,677,801**	**9,677,801**	**9,677,801**
21 - Compensation of employees [GFS]	3,705,888	3,705,888	3,705,888
211 - Wages and salaries [GFS]	3,705,888	3,705,888	3,705,888
Goods and Services	1,151,913	1,151,913	1,151,913
22 - Use of goods and services	1,151,913	1,151,913	1,151,913
31 - Non financial assets	4,820,000	4,820,000	4,820,000
311 - Fixed assets	4,820,000	4,820,000	4,820,000
0060012- Research; Information; Monitoring and Evaluation	**12,501**	**0**	**0**
Goods and Services	12,501	0	0
22 - Use of goods and services	12,501	0	0
006002 - Public Service Human Resource Management	**1,474,777**	**1,622,255**	**1,774,580**
0060021- Recruitment and Promotions	**1,474,777**	**1,622,255**	**1,774,580**
Goods and Services	1,474,777	1,622,255	1,774,580
22 - Use of goods and services	1,474,777	1,622,255	1,774,580

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME SP 2.1: Recruitment and Career Development

1. Budget Sub-Programme Objectives

- To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations
- To ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization

2. Budget Sub-Programme Description

The Government of Ghana recognizes the need to adequately staff the Public Services, at all levels through open recruitment, promotion, transfer and posting to ensure the availability of qualified personnel for an effective public service. This process must be open, transparent and based on the principles of merit.

The Human Resource Policy Division of the Commission is responsible for the co-ordination of the implementation of this sub programme.

In order to strengthen the people management process, the PSC has developed a new performance Appraisal Instrument to evaluate public servants on their performance at their various places of work.

In line with the principles of fairness and merit, an Officer shall be promoted based on the under listed conditions:

- Availability of vacancy for the post
- Satisfactory Performance, good character and Conduct
- Minimum number of years spent on a particular grade

Key operations include:

- Verification of performance appraisal forms and appointment letters submitted by various public service organisations
- Conduct of interviews out of which a report is produced and submitted to the Commission

- Conduct and management of recruitment and promotion examinations in the public service
- Facilitation of promotion letter to both successful and non-successful applicants in the public service
- Under this sub programme, a total staff strength of 17 carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Service Promotion Examinations	Number of promotion exams conducted	1	1	1	1	1
Recruitment and promotion interviews (External Interviews)	Response to representation on external interviews	95%	95%	95%	95%	95%
Category "A" and "B" position holders appointment in the public service	Percentage of Category "A" and "promotions and appointments responded to	70%	70%	70%	70%	70%

4. Budget Sub-Programme Operations and Projects

The main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Publications, Campaigns and Programmes	No Project
Personnel and Staff Management	
Sensitize Heads of public service organization and Human Resource Managers	
Build capacity of Human Resource Managers.	
Monitor and Evaluate the use of the HR manual in the MDAs and MMDA	

Generate report on the state of recruitment and career development in the public service.		
Conduct one promotional Exams for the Public Services annually.		
Process Petitions and Complaints from public servants, MDAs and MMDAs		
Production of the State of the Public Service Report		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME SP 2.2: Performance Management and Organizational Development

1. Budget Sub-Programme Objectives

- To provide human resource and organizational management policies, frameworks and standards for effective management of human resources in public service organizations
- To improve accessibility and use of existing Human Resource and Organizational database for policy formulation, analysis and decision making in relation to Human Resource Management and Organizational Development in the public service
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit
- To strengthen and improve the employee and organizational performance capabilities towards higher productivity
- To strengthen and improve service delivery mechanisms in the public services

2. Budget Sub-Programme Description

The Public Services Human Resource and Organizational Management programme focuses on formulation and development of human resource management and organizational development policies, frameworks and standards for effective human resources and organizational management of public service organizations. The components of the programme are Human Resource auditing, performance management, organizational development and management, service delivery improvement and the Human Resource audit of the Public Service.

These are intended to improve on productivity in the public service as well as enhancing informed decision making in the management of human resource. The main beneficiaries of the programme are Public Service Organisations and Public Servants.

The funding for this programme comes from the GoG budget and development partners.

The operations of this sub-programme are to:

- Prepare a clear policy on a comprehensive performance management system as part of a coordinated approach to public sector reforms
- Establish a performance management system in the Public Service
- Assess whether Public Service organizations deliver the right services according to their mission and objectives in the right amount, at the right cost, at the right time and to the right people.

There are two levels of assessment within the Performance Management System:

- At the Institutional Level, every institution in the Public Service undertakes a bi-annual institutional level assessment
- At the Individual Level, the levels of assessments involve every Head of the Public Services, i.e. Chief Executive Officers, Chief Directors, Directors of Head of Departments and 3 other staff of the Public Services

The tools used for the assessment includes: Competency frameworks, Key performance indicators, Metrics (scaling, ratings), Annual appraisal/ assessment system, Probationary reviews (new recruits) and Observation on the job.

The sub-programme in its delivery will collaborate with Ministry of Finance, NDPC, Office of the Head of Civil Service, Fair Wages and Salary Commission, Management and Board of Directors of Public Service Institutions to provide indices of productivity for the implementation of rewards and sanctions regimes in the public service.

The key challenge is the lack of capacity and top level management commitment to implement the system. Under this sub-programme, total staff strength of 5 will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
New Performance Appraisal Instrument implemented by Public Service Organizations	Percentage of PMS workshop requests facilitated	70%	70%	70%	70%	70%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Implementation of Human Resource Management Policy Framework and Manual	Percentage of requests for sensitisation and training on the HRM Policy Framework and Manual responded to	90%	90%	90%	90%	90%
Development and review of Schemes and Conditions of Service for Public Service organizations facilitated	Percentage of requests for development of Schemes and Conditions of Service facilitated	80%	80%	80%	80%	80%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Personnel and Staff Development	No Projects
Manpower Skills Development	
Facilitate review and development of job description and scheme of service for public service organizations	
Issue out performance management policies to public service organizations	
Professionalize HR Function in the public service	
Facilitate training programmes in performance management	
Monitor and evaluate the Performance Management System	
Conduct human resource audit in public service organizations	

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 006 - Public Services Commission
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
006 - Public Services Commission	**3,705,888**	**2,626,690**	**4,820,000**	**11,152,578**		**12,501**		**12,501**							**11,165,079**
00601 - Office of the Executive Secretary	**3,705,888**	**2,626,690**	**4,820,000**	**11,152,578**		**12,501**		**12,501**							**11,165,079**
0060101 - Human Resource Policy	3,705,888	2,626,690	4,820,000	11,152,578											11,152,578
0060101001 - Human Resource Policy	3,705,888	2,626,690	4,820,000	11,152,578											11,152,578
0060103 - Finance and Admin.						12,501		12,501							12,501
0060103001 - Finance and Admin .						12,501		12,501							12,501