

# **PUBLIC SERVICE COMMISSION**



**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. G. Hart**

**DEPUTY MINISTER**

**P. Daws**

**DEPARTMENTAL OBJECTIVES**

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Capital Expenditures</b>				
Finance and Administration	15	60	-75%	69
Corporate Human Resource Services	0	0	0%	21
Staff Development	7	6	17%	0
<b>Total Capital Vote 10</b>	<b>22</b>	<b>66</b>	<b>-67%</b>	<b>90</b>
<b>Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Categories</b>				
Tangible Capital Assets	0	0	0%	26
Other Capital Projects and Purchases	22	66	-67%	64
Transfer Payments	0	0	0%	0
<b>Total Categories</b>	<b>22</b>	<b>66</b>	<b>-67%</b>	<b>90</b>

## PUBLIC SERVICE COMMISSION

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>2006-07 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>197</b>	197	171
Accumulated Amortization	<b>(158)</b>	(148)	(138)
Net Book Value	<b>39</b>	49	33
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	<b>0</b>	0	26
Accumulated Amortization			
Amortization Expense	<b>(7)</b>	(10)	(10)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>197</b>	197	197
Accumulated Amortization	<b>(165)</b>	(158)	(148)
Net Book Value	<b>32</b>	39	49
Work-in-Progress	<b>0</b>	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>32</b>	39	49

## PUBLIC SERVICE COMMISSION

### FINANCE AND ADMINISTRATION

#### PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	15	60	-75%	69
<b>Total Finance and Administration</b>	<b>15</b>	<b>60</b>	<b>-75%</b>	<b>69</b>

## PUBLIC SERVICE COMMISSION

### CORPORATE HUMAN RESOURCE SERVICES

#### PROGRAM OBJECTIVES

- To provide staffing and classification frameworks that support pay and employment equity to sustain a public service that is representative of Yukon people.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
Prior Years' Projects	0	0	0%	21
<b>Total Corporate Human Resource Services</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>21</b>

## PUBLIC SERVICE COMMISSION

### STAFF DEVELOPMENT

#### PROGRAM OBJECTIVES

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
Training Facilities	7	6	17%	0
<b>Total Staff Development</b>	<b>7</b>	<b>6</b>	<b>17%</b>	<b>0</b>