

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. P. Rouble

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.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Finance and Administration	21	76	-72%	55
Staff Development	29	7	314%	7
Total Capital Vote 10	50	83	-40%	62
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	0	34	-100%	0
Other Capital Projects and Purchases	50	49	2%	62
Transfer Payments	0	0	0%	0
Total Categories	50	83	-40%	62

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	231	197	197
Accumulated Amortization	(165)	(158)	(148)
Net Book Value	66	39	49
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	34	0
Accumulated Amortization			
Amortization Expense	(14)	(7)	(10)
End of the Year			
Cost of Tangible Capital Assets in Service	231	231	197
Accumulated Amortization	(179)	(165)	(158)
Net Book Value	52	66	39
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	52	66	39

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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	21	76	-72%	55
Total Finance and Administration	21	76	-72%	55

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Training Facilities	29	7	314%	7
Total Staff Development	29	7	314%	7