

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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	34,772	(5,351)	29,421
Capital Expenditures	22	57	79
Amortization Expense	7	0	7
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

PUBLIC SERVICE COMMISSION

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

FINANCE AND ADMINISTRATION	614	(1)	613
CORPORATE HUMAN RESOURCE SERVICES	3,184	195	3,379
EMPLOYEE COMPENSATION	1,509	(2)	1,507
STAFF RELATIONS	1,227	(2)	1,225
WORKERS' COMPENSATION FUND	5,330	320	5,650
POLICY, PLANNING AND COMMUNICATION	934	(8)	926
EMPLOYEE FUTURE BENEFITS	17,465	(6,176)	11,289
STAFF DEVELOPMENT	3,932	323	4,255
 Total of Other O&M Programs	 577	 0	 577
TOTAL O&M EXPENDITURES	34,772	(5,351)	29,421

CAPITAL EXPENDITURES

FINANCE AND ADMINISTRATION

Office Furniture, Equipment, Systems and
Space

	15	57	72
 Total of Other Capital Expenditures	 7	 0	 7
TOTAL CAPITAL EXPENDITURES	22	57	79