

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Finance and Administration	86	40	115%	59
Staff Development	0	16	-100%	0
Total Capital Vote 10	86	56	54%	59
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	29	11	164%	0
Other Capital Projects and Purchases	57	45	27%	59
Transfer Payments	0	0	0%	0
Total Categories	86	56	54%	59

Note:

Restated 2003-04 Forecast and 2002-03 Actual figures to be consistent with the 2004-05 Estimate presentation.

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	166	155	155
Accumulated amortization	(142)	(132)	(123)
Net book value	24	23	32
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	29	11	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(14)	(10)	(9)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	195	166	155
Accumulated amortization	(156)	(142)	(132)
Net book value	39	24	23
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	39	24	23

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	86	40	115%	59
Total Finance and Administration	86	40	115%	59

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prior Years' Projects	0	16	-100%	0
Total Staff Development	0	16	-100%	0

This page left blank intentionally.