

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 Claim Agreements.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,361	3,968	16,329
Operation and Maintenance Recoveries	45	0	45
Revenue	0	0	0
Capital Expenditures	56	0	56
Capital Recoveries	0	0	0

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE HUMAN RESOURCE SERVICES	1,299	100	1,399
EMPLOYEE COMPENSATION	1,141	134	1,275
STAFF RELATIONS	874	85	959
WORKERS' COMPENSATION FUND	2,660	213	2,873
POLICY AND PLANNING	415	35	450
EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT	2,891	3,173	6,064
STAFF DEVELOPMENT	2,143	228	2,371
TOTAL OF OTHER O&M PROGRAMS	938	0	938
TOTAL O&M EXPENDITURES	12,361	3,968	16,329