

PUBLIC SERVICE COMMISSION

**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Finance and Administration	52	86	-40%	38
Staff Development	0	0	0%	18
Total Capital Vote 10	52	86	-40%	56
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	18	29	-38%	11
Other Capital Projects and Purchases	34	57	-40%	45
Transfer Payments	0	0	0%	0
Total Categories	52	86	-40%	56

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	196	167	156
Accumulated Amortization	(158)	(143)	(132)
Net Book Value	38	24	24
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	18	29	11
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(13)	(15)	(11)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	214	196	167
Accumulated Amortization	(171)	(158)	(143)
Net Book Value	43	38	24
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	43	38	24

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	52	86	-40%	38
Total Finance and Administration	52	86	-40%	38

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal 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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	0	0	0%	18
Total Staff Development	0	0	0%	18

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