

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 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	36,051	524	36,575
Capital Expenditures	50	9	59
Amortization Expense	14	0	14
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

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DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
FINANCE AND ADMINISTRATION	677	(1)	676
CORPORATE HUMAN RESOURCE SERVICES	3,240	296	3,536
EMPLOYEE COMPENSATION	1,558	(12)	1,546
STAFF RELATIONS	1,339	(2)	1,337
HUMAN RESOURCE MANAGEMENT SYSTEMS	595	(1)	594
POLICY, PLANNING AND COMMUNICATION	961	(1)	960
STAFF DEVELOPMENT	4,406	245	4,651
Total of Other O&M Programs	23,275	0	23,275
TOTAL O&M EXPENDITURES	36,051	524	36,575

CAPITAL EXPENDITURES

FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	21	9	30
Total of Other Capital Expenditures	29	0	29
TOTAL CAPITAL EXPENDITURES	50	9	59