

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Finance and Administration	47	30	21	68
Corporate Human Resource Services	5	0	0	0
Staff Development	5	55	29	7
Total Capital Vote 10	57	85	50	75
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	34
Other Capital Projects and Purchases	57	85	50	41
Transfer Payments	0	0	0	0
Total Categories	57	85	50	75

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	230	230	231	196
Accumulated Amortization	(179)	(165)	(165)	(157)
Net Book Value	51	65	66	39
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	34
Accumulated Amortization				
Amortization Expense	(11)	(14)	(14)	(8)
End of the Year				
Cost of Tangible Capital Assets in Service	230	230	231	230
Accumulated Amortization	(190)	(179)	(179)	(165)
Net Book Value	40	51	52	65
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	40	51	52	65

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FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	47	30	21	68
Total Finance and Administration	47	30	21	68

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Workplace Diversity Office - Equipment	5	0	0	0
Total Corporate Human Resource Services	5	0	0	0

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STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Training Facilities	5	55	29	7
Total Staff Development	5	55	29	7