

# **PUBLIC SERVICE COMMISSION**



**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**C. Read**

**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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	37,883	(20)	37,863
<b>Capital Expenditures</b>	36	20	56
<b>Amortization Expense</b>	11	0	11
<b>Revenues</b>			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

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<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>STAFF DEVELOPMENT</b>	2,993	(20)	2,973
Total of Other O&M Programs	34,890	0	34,890
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>37,883</b>	<b>(20)</b>	<b>37,863</b>

**CAPITAL EXPENDITURES**

<b>FINANCE AND ADMINISTRATION</b>			
Office Furniture and Equipment	0	20	20
<b>CORPORATE HUMAN RESOURCE STAFFING</b>			
Workplace Diversity Office - Equipment	5	(5)	0
<b>COMPENSATION AND CLASSIFICATION</b>			
Workplace Diversity Office - Equipment	0	5	5
Total of Other Capital Expenditures	31	0	31
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>36</b>	<b>20</b>	<b>56</b>