

# **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 ESTIMATE</b>	<i>Comparable</i>		
		<b>2010-11 FORECAST</b>	<b>2010-11 ESTIMATE</b>	<b>2009-10 ACTUAL</b>
<b>Capital Expenditures</b>				
Finance and Administration	21	57	47	31
Corporate Human Resource Services	5	5	5	0
Staff Development	5	5	5	54
<b>Total Capital Vote 10</b>	<b>31</b>	<b>67</b>	<b>57</b>	<b>85</b>
<b>Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categories</b>				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	31	67	57	85
Transfer Payments	0	0	0	0
<b>Total Categories</b>	<b>31</b>	<b>67</b>	<b>57</b>	<b>85</b>

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		<b>2009-10 ACTUAL</b>
		<b>2010-11 FORECAST</b>	<b>2010-11 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>230</b>	230	230	230
Accumulated Amortization	<b>(186)</b>	(175)	(179)	(164)
Net Book Value	<b>44</b>	55	51	66
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	0	0	0
Transfers between departments	<b>0</b>	0	0	16
Disposals	<b>0</b>	0	0	(16)
Accumulated Amortization				
Amortization Expense	<b>(11)</b>	(11)	(11)	(11)
Transfers between departments	<b>0</b>	0	0	(16)
Disposals	<b>0</b>	0	0	16
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>230</b>	230	230	230
Accumulated Amortization	<b>(197)</b>	(186)	(190)	(175)
Net Book Value	<b>33</b>	44	40	55
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>33</b>	44	40	55

**PUBLIC SERVICE COMMISSION**

**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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	21	47	47	20
Prior Years' Projects	0	10	0	11
<b>Total Finance and Administration</b>	<b>21</b>	<b>57</b>	<b>47</b>	<b>31</b>

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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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Workplace Diversity Office - Equipment	5	5	5	0
<b>Total Corporate Human Resource Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

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**STAFF DEVELOPMENT**

**PROGRAM OBJECTIVE**

- To provide corporate frameworks and services that support:
  - employee and organizational learning;
  - career development and assessment;
  - maintaining a safe and healthy workplace;
  - employees and the organization in their efforts to accommodate employees with disabilities in the workplace.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Training Facilities	5	5	5	54
<b>Total Staff Development</b>	<b>5</b>	5	5	54