

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. G. Hart

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 Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	25,929	4,867	30,796
Capital Expenditures	69	25	94
Amortization Expense	11	3	14
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
FINANCE AND ADMINISTRATION	589	50	639
CORPORATE HUMAN RESOURCE SERVICES	2,322	117	2,439
HUMAN RESOURCE MANAGEMENT SYSTEMS	468	71	539
EMPLOYEE FUTURE BENEFITS	10,765	4,629	15,394
Total of Other O&M Programs	11,785	0	11,785
TOTAL O&M EXPENDITURES	25,929	4,867	30,796

CAPITAL EXPENDITURES

CORPORATE HUMAN RESOURCE SERVICES			
Document Shredding and Recycling Project	0	25	25
Total of Other Capital Programs	69	0	69
TOTAL CAPITAL EXPENDITURES	69	25	94