

# HEALTH AND SOCIAL SERVICES



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**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER  
Hon. T. McPhee**

**A/DEPUTY MINISTER      DEPUTY MINISTER  
T. Boyd                      E. van Randen**

- To promote, protect and enhance the well-being of the Yukon's people through delivering quality, accessible and appropriate health and social services that eliminate inequalities and improve outcomes for all Yukoners.
- To provide strategic direction and oversight of the health and social system. This includes legislation, policy and standards, monitoring system performance, and evaluating programs and strategies to improve the Yukon population's health.

<b>SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 15-1)</b>	<b>512,302</b>	518,916	505,648	500,813
<b>Capital (Vote 15-2)</b>	<b>15,933</b>	15,104	17,595	12,721
<b>Total Appropriations</b>	<b>528,235</b>	534,020	523,243	513,534

Note: Restated 2022-23 Forecast, 2022-23 Estimate and 2021-22 Actual to be consistent with the 2023-24 Estimate presentation.

**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	27,149	27,153	27,008	20,832
Innovation, Quality and Performance	132,374	138,099	126,049	126,974
Social Services	98,494	97,992	97,992	90,703
Community and Primary Care	70,925	68,037	67,447	59,529
Continuing Care	89,723	86,312	86,500	79,663
COVID-19 Response	0	11,632	11,632	36,642
Yukon Hospital Services	93,637	89,691	89,020	86,470
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>512,302</b>	<b>518,916</b>	<b>505,648</b>	<b>500,813</b>
Capital (Vote 15-2)				
Corporate Services	2,747	6,241	2,699	4,559
Social Services	70	0	0	86
Community and Primary Care	628	2,927	1,960	361
Continuing Care	288	150	150	15
COVID-19 Response	0	986	986	0
Yukon Hospital Services	12,200	4,800	11,800	7,700
<b>Total Capital (Vote 15-2)</b>	<b>15,933</b>	<b>15,104</b>	<b>17,595</b>	<b>12,721</b>
<b>Total Appropriations</b>	<b>528,235</b>	<b>534,020</b>	<b>523,243</b>	<b>513,534</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	8,113	8,291	8,259	8,312
Accretion Expense	81	79	0	0
Tangible Capital Assets	(1,348)	(2,142)	(2,457)	(462)
<b>Total Expenses</b>	<b>535,081</b>	<b>540,248</b>	<b>529,045</b>	<b>521,384</b>
<b>Summary of Expenses by Category</b>				
Personnel	178,805	184,846	186,873	178,061
Other	134,782	140,632	133,066	134,488
Government Transfers	213,300	206,400	200,847	200,523
Amortization Expense	8,113	8,291	8,259	8,312
Accretion Expense	81	79	0	0
<b>Total Expenses</b>	<b>535,081</b>	<b>540,248</b>	<b>529,045</b>	<b>521,384</b>

**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>4,292</b>	3,792	4,292	3,506
Third-Party Recoveries				
Operation and Maintenance	<b>10,025</b>	10,255	9,985	9,526
Capital	<b>0</b>	0	0	2,083
Subtotal Third-Party	<b>10,025</b>	10,255	9,985	11,609
Recoveries from Canada				
Operation and Maintenance	<b>36,180</b>	45,224	45,024	55,969
Capital	<b>4,290</b>	986	11,786	5,700
Subtotal from Canada	<b>40,470</b>	46,210	56,810	61,669
<b>Total Revenues</b>	<b>54,787</b>	60,257	71,087	76,784

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES

- To provide strategic leadership through financial planning, strategic policy and planning, information governance and technology, facilities management, and emergency social services to the Department of Health and Social Services.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Deputy Minister's Office	2,938	3,272	3,311	3,437
Finance and Corporate Support	7,433	8,495	10,930	5,618
Human Resources	3,747	2,856	2,856	2,948
Information Management and Technology	9,938	9,279	6,699	5,462
Strategic Policy and Planning	2,139	2,301	2,301	2,049
Communications	954	950	911	1,318
	<b>27,149</b>	<b>27,153</b>	<b>27,008</b>	<b>20,832</b>
<b>Capital (Vote 15-2)</b>				
Operational Equipment	1,075	1,252	1,252	1,044
Information Technology Equipment and Systems				
- 1Health (Meditech)	1,422	3,803	261	3,515
- Health System Upgrades	250	1,186	1,186	0
	<b>2,747</b>	<b>6,241</b>	<b>2,699</b>	<b>4,559</b>
<b>Total included in the Appropriation</b>	<b>29,896</b>	<b>33,394</b>	<b>29,707</b>	<b>25,391</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	15,962	16,000	17,516	13,036
Other	9,891	10,701	10,218	8,142
Government Transfers	3,481	5,346	626	4,007
Tangible Capital Assets	562	1,347	1,347	206
<b>Total included in the Appropriation</b>	<b>29,896</b>	<b>33,394</b>	<b>29,707</b>	<b>25,391</b>

## HEALTH AND SOCIAL SERVICES

## INNOVATION, QUALITY AND PERFORMANCE

- To provide strategic leadership to the Department through quality improvement, performance measurement, population and public health, client and stakeholder engagement, and large scale system transformation initiatives.
- To innovate and improve Yukon's health and social system through relationships, partnerships, collaborations, knowledge and evidence.
- To coordinate benefits for health and wellness care for Yukoners through the administration of legislated and non-legislated programs and services.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Insured Health Services	128,518	132,384	122,234	124,442
Population, Public Health, Evidence and Evaluation	3,856	5,715	3,815	2,532
<b>Total included in the Appropriation</b>	<b>132,374</b>	<b>138,099</b>	<b>126,049</b>	<b>126,974</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,310	5,320	5,320	3,629
Other	84,190	85,628	79,828	79,261
Government Transfers	42,874	47,151	40,901	44,084
<b>Total included in the Appropriation</b>	<b>132,374</b>	<b>138,099</b>	<b>126,049</b>	<b>126,974</b>

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

- To provide supports and services to help individuals and families meet their basic needs, including financial, shelter, and supportive care, with particular attention to those with disabilities and adults unable to protect themselves.
- To provide mandated services that protect, strengthen and support children, youth, families and communities through the *Child and Family Services Act*, as well as secure, monitored, and community-based services for youth under the *Youth Criminal Justice Act*.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Divisional Support Services	2,359	2,358	2,358	2,723
Family and Children's Services	39,520	41,261	41,261	37,587
Social Supports	56,615	54,373	54,373	50,393
	<b>98,494</b>	97,992	97,992	90,703
<b>Capital (Vote 15-2)</b>				
Family and Children's Services				
- Operational Equipment	70	0	0	0
Prior Years' Projects	0	0	0	86
	<b>70</b>	0	0	86
<b>Total included in the Appropriation</b>	<b>98,564</b>	97,992	97,992	90,789
<b>Summary of Appropriation by Allotment</b>				
Personnel	32,812	37,283	37,794	34,914
Other	10,178	10,759	10,758	10,869
Government Transfers	55,504	49,950	49,440	45,006
Tangible Capital Assets	70	0	0	0
<b>Total included in the Appropriation</b>	<b>98,564</b>	97,992	97,992	90,789

## HEALTH AND SOCIAL SERVICES

### COMMUNITY AND PRIMARY CARE

- To provide community and primary health care through integrated and collaborative programs and services delivered to communities, families and individuals through dedicated staff and volunteers.
- To foster a person-centered service delivery environment where people are engaged as co-participants and owners of their health and wellness care so all are supported to achieve optimal health wellness.
- To provide emergency medical, ambulance and medevac services to the Yukon through dedicated staff and volunteers.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Community Health	9,829	9,561	9,561	7,717
Community Nursing	18,670	16,833	16,833	16,859
Integrated Health	4,600	3,717	3,717	1,059
Mental Wellness and Substance Use Services	25,719	25,828	25,238	21,477
Emergency Medical Services	12,107	12,098	12,098	12,417
	<b>70,925</b>	68,037	67,447	59,529
<b>Capital (Vote 15-2)</b>				
Ambulance Replacement	628	475	475	0
Prior Years' Projects	0	2,452	1,485	361
	<b>628</b>	2,927	1,960	361
<b>Total included in the Appropriation</b>	<b>71,553</b>	70,964	69,407	59,890

**HEALTH AND SOCIAL SERVICES**

**COMMUNITY AND PRIMARY CARE  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>50,546</b>	48,040	48,040	43,043
Other	<b>15,787</b>	17,097	15,815	12,566
Government Transfers	<b>4,592</b>	5,182	4,592	4,025
Tangible Capital Assets	<b>628</b>	645	960	256
<b>Total included in the Appropriation</b>	<b>71,553</b>	70,964	69,407	59,890

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

- To engage in person-centred and culturally-safe care practices that provide individualized support for Yukoners to age in place with dignity in home-based, community, and long-term care settings.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Home Care	14,077	13,433	13,433	12,897
Care and Community	70,274	67,948	68,136	61,851
Quality and Safety	5,372	4,931	4,931	4,915
	<b>89,723</b>	<b>86,312</b>	<b>86,500</b>	<b>79,663</b>
<b>Capital (Vote 15-2)</b>				
Operational Equipment	88	0	0	0
Continuing Care Planning	200	0	0	0
Prior Years' Projects	0	150	150	15
	<b>288</b>	<b>150</b>	<b>150</b>	<b>15</b>
<b>Total included in the Appropriation</b>	<b>90,011</b>	<b>86,462</b>	<b>86,650</b>	<b>79,678</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	74,175	70,992	70,992	68,640
Other	14,736	14,096	14,096	10,090
Government Transfers	1,012	1,224	1,412	948
Tangible Capital Assets	88	150	150	0
<b>Total included in the Appropriation</b>	<b>90,011</b>	<b>86,462</b>	<b>86,650</b>	<b>79,678</b>

## HEALTH AND SOCIAL SERVICES

## YUKON HOSPITAL SERVICES

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Yukon Hospital Corporation	93,637	89,691	89,020	86,470
	<b>93,637</b>	89,691	89,020	86,470
<b>Capital (Vote 15-2)</b>				
Short Stay Psychiatric Unit	12,200	3,800	10,800	5,700
Prior Years' Projects	0	1,000	1,000	2,000
	<b>12,200</b>	4,800	11,800	7,700
<b>Total included in the Appropriation</b>	<b>105,837</b>	94,491	100,820	94,170
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	105,837	94,491	100,820	94,170
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>105,837</b>	94,491	100,820	94,170

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Insured Health and Social Services</b>				
Registration and Fees	36	36	36	39
<b>Community and Primary Care</b>				
Environmental Health - Inspection/Permits	10	10	10	13
<b>Continuing Care</b>				
Continuing Care Homes	4,246	3,746	4,246	3,454
<b>Total Taxes and General Revenues</b>	<b>4,292</b>	<b>3,792</b>	<b>4,292</b>	<b>3,506</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Innovation, Quality and Performance</b>				
Rental Recovery	74	74	74	74
Third-Party Health Care Costs	8,641	8,641	8,641	7,461
Prior Years' Recoveries	0	270	0	163
<b>Social Services</b>				
Social Assistance	80	80	80	101
Client Recovery	50	50	50	127
<b>Community and Primary Care</b>				
Community Health				
- Yukon Immunization Program	50	50	50	14
Hearing Assessments and Aids	587	587	587	537
Community Nursing				
- Patient Services	167	167	167	127
- Drugs and Vaccines	10	10	10	1
- Rent/Utility Recoveries	116	116	116	64
- Lower Post Recovery	15	15	15	16
Emergency Medical Services	75	75	75	56

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>THIRD-PARTY RECOVERIES (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Continuing Care</b>				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	130
Third Party Home Care	40	0	0	0
Prior Years' Recoveries	0	0	0	655
	<b>10,025</b>	<b>10,255</b>	<b>9,985</b>	<b>9,526</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	0	0	2,083
	0	0	0	2,083
<b>Total Third-Party Recoveries</b>	<b>10,025</b>	<b>10,255</b>	<b>9,985</b>	<b>11,609</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Territorial Health Investment Fund	4,300	8,265	10,700	4,740
Prior Years' Recoveries	0	0	0	264
<b>Innovation, Quality and Performance</b>				
Canadian Partnership Against Cancer				
- Smoking Cessation	100	100	100	95
Travel Recoveries				
- First Nations Benefits	2,000	2,000	2,000	2,135
Prior Years' Recoveries	0	2,279	284	314

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Services</b>				
Child Welfare	11,098	12,654	12,654	9,049
Federal Child Benefit	280	280	280	259
Youth Criminal Justice	1,343	881	881	1,343
Transition Homes	1,157	1,157	1,157	920
Social Assistance	509	509	509	518
Assisted Living	3,800	3,800	3,800	4,000
<b>Community and Primary Care</b>				
Hearing Assessments and Aids	61	61	61	17
Health Canada				
- Mental Health	752	752	752	674
Youth Criminal Justice	300	300	300	300
Prior Years' Recoveries	0	66	66	259
<b>Continuing Care</b>				
Continuing Care Facilities	9,450	9,450	9,450	9,621
Health Canada				
- Home Care	1,030	670	1,030	1,011
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	2,000	1,000	20,450
	<b>36,180</b>	<b>45,224</b>	<b>45,024</b>	<b>55,969</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	986	986	0
<b>Yukon Hospital Services</b>				
Investing in Canada Infrastructure Program	4,290	0	10,800	5,700
	4,290	986	11,786	5,700
<b>Total Recoveries from Canada</b>	<b>40,470</b>	46,210	56,810	61,669
<b>TOTAL REVENUES</b>	<b>54,787</b>	60,257	71,087	76,784

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Innovation, Quality and Performance</b>				
Medical Travel Subsidies	2,950	4,200	2,950	3,184
<b>Social Services</b>				
Adoption Subsidies	180	180	180	32
Social Assistance				
- Whitehorse	19,469	17,769	18,194	16,748
- Region	3,293	3,068	3,068	3,023
Yukon Seniors' Income Supplement	2,771	2,243	1,963	1,695
Pioneer Utility Grant	1,946	2,601	1,946	2,096
Prior Years' Legislated Grants	0	0	0	5
<b>Total Legislated Grants</b>	<b>30,609</b>	<b>30,061</b>	<b>28,301</b>	<b>26,783</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Canadian Red Cross Society	36	36	36	33
Health Education Bursaries	25	25	25	0
Health Professional Bursaries	40	40	40	23
Nursing Education Bursaries	24	24	24	60
Yukon Registered Nurses Association	150	150	150	150
Yukon Hospital Corporation				
- 1 Health (Meditech)	1,533	1,178	0	0
First Nations Health Partnership	165	165	165	182
Rick Hansen Foundation	20	20	20	20
Government of Manitoba				
- Healthy Child	30	30	30	32
Professional Development Fund	25	25	25	25
Miscellaneous Transfer Payments	11	11	11	20
Prior Years' Other Transfer Payments	0	0	0	31

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Innovation, Quality and Performance</b>				
Blood Ties Four Directions Centre Society	208	208	208	204
Canadian Cancer Society	14	14	14	15
Health Investment Fund	50	50	50	50
Healthy Eating	26	26	26	23
Joint Consortium for School Health	2	2	2	1
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	8	8	8
Yukon Food for Learning Association	132	132	132	116
Alberta Health Services				
- Emergency Medical Services	34	34	34	33
British Columbia Cancer Registry	17	17	17	0
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
Canadian Institute of Health Information	43	43	43	53
Victoria Faulkner Women's Centre				
- Accommodation	44	44	44	34
Yukon Hospital Insurance Services	32,578	35,678	32,578	36,038
Yukon Medical Association				
- Medical Practice Insurance	554	554	554	427
- Education	318	318	318	368
- Physician Recruitment/Retention Initiatives	5,491	3,518	3,518	2,378
- Medical Student Bursaries	125	125	125	138
Sport Yukon	214	214	214	185
Prior Years' Other Transfer Payments	0	1,900	0	763

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Services</b>				
Yukon Anti-Poverty Coalition	84	84	84	80
Big Brothers and Big Sisters of Yukon	13	13	13	12
Canada Prenatal Nutrition Program	677	939	939	978
Child Welfare Programming and Support	8,488	8,859	8,859	6,501
Foster Parent Association	15	15	15	0
Autism Yukon	85	85	85	112
Canadian National Institute for the Blind	33	33	33	33
Challenge Disability Resource Group				
- Operational Funding	349	349	349	315
- Granger House	761	761	761	527
Dawson Shelter Society	409	409	409	395
Employment Incentives	390	390	390	20
Employment Supports	305	305	305	124
Fetal Alcohol Spectrum Disorders				
- Inter Agency Committee	500	500	500	320
Fetal Alcohol Syndrome Society of Yukon	728	728	728	644
Help and Hope for Families Society	625	625	625	604
Inclusion Yukon Society				
- Operational Funding	239	239	239	397
- Inclusion Funding	235	235	235	298
Individual Respite Agreements	125	125	125	153
Connective	6,768	1,254	1,254	1,459
Learning Disabilities Association of Yukon	155	155	155	150
Options for Independence Society				
- Independent Living Residence	676	676	676	653
- Aurora Group Home	521	521	521	586
Yukon Women's Transition Home Society	1,669	1,669	1,669	1,683
Skookum Jim Friendship Centre	851	851	851	814
Parents of Children with Disabilities	718	718	718	1,330

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Services (cont'd)</b>				
Teegatha 'Oh Zheh				
- Operational Funding	1,271	1,271	1,271	1,226
- Specialized Services	74	74	74	0
Tr'ondëk Hwëch'in - Emergency Shelter	258	258	258	250
Miscellaneous Transfer Payments	823	823	823	0
Prior Years' Other Transfer Payments	0	1,125	1,125	1,743
<b>Community and Primary Care</b>				
Panorama	126	126	126	126
British Columbia Centre for Disease Control	150	150	150	150
Public Works and Government				
Services Canada	79	79	79	80
All Genders Yukon	110	110	110	161
Canadian Mental Health Association				
- Operational Funding	1,465	1,465	1,465	1,165
- Peer Support Line	150	150	150	150
Challenge Disability Resource Group				
- 6-plex	761	761	761	691
- Bridges Café	67	67	67	13
Blood Ties Four Directions Centre Society				
- Operational Funding	312	312	312	302
- Supervised Consumption Site	622	622	622	255
- After Hours Support	87	87	87	84
- Peer Support Group	15	15	15	15
Education and Prevention	10	10	10	0
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	400
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	83
Miscellaneous Transfer Payments	128	0	0	0
Prior Years' Other Transfer Payments	0	718	128	350

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Continuing Care</b>				
Signpost Seniors' Association	57	57	57	0
St. Elias Seniors Society	35	35	35	27
Hospice Yukon Society	322	322	322	321
Yukon Council on Aging	75	75	75	75
Line of Life Association of the Yukon	64	64	64	42
City of Whitehorse - Handy Bus	255	255	255	238
Rural End of Life	204	204	204	0
Prior Years' Other Transfer Payments	0	212	400	245
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	2,070	2,070	8,283
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Operational Funding	87,970	84,024	83,353	80,699
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	3,649	3,649	3,649
- Yukon Hospital Foundation	93	93	93	93
- Laboratory Services	725	725	725	709
Prior Years' Other Transfer Payments	0	0	0	120
	<b>169,069</b>	<b>166,911</b>	<b>159,660</b>	<b>162,609</b>

## HEALTH AND SOCIAL SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Capital</b>				
<b>Corporate Services</b>				
Yukon Hospital Corporation				
- 1Health (Meditech)	1,422	3,642	100	3,431
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	986	986	0
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Short Stay Psychiatric Unit (Secure Medical Unit)	12,200	3,800	10,800	5,700
Prior Years' Other Transfer Payments	0	1,000	1,000	2,000
	<b>13,622</b>	<b>9,428</b>	<b>12,886</b>	<b>11,131</b>
<b>Total Other Transfer Payments</b>	<b>182,691</b>	<b>176,339</b>	<b>172,546</b>	<b>173,740</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>213,300</b>	<b>206,400</b>	<b>200,847</b>	<b>200,523</b>

## HEALTH AND SOCIAL SERVICES

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>277,074</b>	273,796	277,692	273,262
Accumulated Amortization	<b>(78,726)</b>	(70,435)	(70,427)	(62,123)
Work-in-Progress	<b>3,812</b>	4,948	4,575	5,020
Net Book Value	<b>202,160</b>	208,309	211,840	216,159
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>1,348</b>	1,025	795	416
Work-in-Progress put in Service during Year	<b>0</b>	2,253	0	118
Accumulated Amortization				
Amortization Expense	<b>(8,113)</b>	(8,291)	(8,259)	(8,312)
Work-in-Progress				
Capital Acquisitions	<b>0</b>	1,117	1,662	46
Work-in-Progress put in Service during Year	<b>0</b>	(2,253)	0	(118)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>278,422</b>	277,074	278,487	273,796
Accumulated Amortization	<b>(86,839)</b>	(78,726)	(78,686)	(70,435)
Net Book Value	<b>191,583</b>	198,348	199,801	203,361
Work-in-Progress	<b>3,812</b>	3,812	6,237	4,948
<b>Total Net Book Value and Work-in-Progress</b>	<b>195,395</b>	202,160	206,038	208,309

## HEALTH AND SOCIAL SERVICES

### ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES

#### SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Asset Retirement Obligation Liability, beginning of the year</b>	3,248	3,169	3,169	3,169
Increase in Liabilities	81	79	0	0
Less:				
Asset Retirement Activities Performed	0	0	0	0
Change in Estimate	0	0	0	0
<b>Asset Retirement Obligation Liability, end of the year</b>	<b>3,329</b>	<b>3,248</b>	<b>3,169</b>	<b>3,169</b>

## **Restricted Funds**

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**HEALTH AND SOCIAL SERVICES**

**RESTRICTED FUNDS**

<b>FINANCIAL SUMMARY (\$000s)</b>	Health Investment	External Professional Development	<b>TOTAL 2023-24 ESTIMATE</b>	<i>Comparable</i>		
				2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Revenues</b>	50	25	75	75	75	75
<b>Expenses</b>	50	25	75	75	75	0
<b>Net Profit/(Loss) for the Year</b>	0	0	0	0	0	75
<b>Balance at Beginning of Year</b>	251	110	361	361	286	286
<b>Balance at End of Year</b>	202	84	361	361	286	361
<b>Increase/(Decrease) in Restricted Funds</b>	(49)	(26)	0	0	0	75