

HEALTH AND SOCIAL SERVICES

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	236,909	11,542	248,451
Capital Expenditures	7,089	(423)	6,666
Amortization Expense	1,396	121	1,517
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	23,727	1,146	24,873
Capital Recoveries	1,891	240	2,131
Amortization of Deferred Capital Contributions	651	0	651
	34,244	1,386	35,630

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	7,015	495	7,510
SOCIAL SERVICES	26,856	2,923	29,779
CONTINUING CARE	27,209	2	27,211
HEALTH SERVICES	95,419	7,646	103,065
YUKON HOSPITAL SERVICES	38,281	253	38,534
REGIONAL SERVICES	4,700	223	4,923
Total of Other O&M Programs	37,429	0	37,429
TOTAL O&M EXPENDITURES	236,909	11,542	248,451

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	0	10	10
Office Furniture and Operational Equipment	320	17	337
Systems Development	1,673	(586)	1,087
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	14	(7)	7
Healthy Families - Renovations	0	5	5
Young Offender Facilities			
- Renovations	309	(32)	277
- Operational Equipment	17	(4)	13
Residential Services			
- Renovations	382	(88)	294
- Operational Equipment	30	(5)	25
SOCIAL SERVICES			
Social Services			
- Renovations	42	6	48
- Operational Equipment	14	(6)	8
CONTINUING CARE			
Copper Ridge Place			
- Renovations	375	(58)	317
- Operational Equipment	97	(24)	73
Macaulay Lodge			
- Renovations	79	31	110
- Operational Equipment	46	(31)	15
McDonald Lodge - Replacement Planning	54	(41)	13
HEALTH SERVICES			
Community Health Programs			
- Renovations	0	26	26
- Operational Equipment	62	(6)	56
Community Nursing			
- Renovations	1,219	59	1,278
- Northern Strategy - Telehealth	109	370	479
- Watson Lake Health Centre - Assessment	144	(59)	85
Total of Other Capital Expenditures	2,103	0	2,103
TOTAL CAPITAL EXPENDITURES	7,089	(423)	6,666

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Infectious Disease Conference	0	15	15
Recoveries from Canada			
Policy, Planning and Administration			
Public Health Agency of Canada	0	50	50
Family and Children's Services			
Child Welfare - DIAND	7,557	968	8,525
Federal Child Benefit	553	40	593
Social Services			
Alcohol and Drug Services			
- Treatment Systems	78	(18)	60
- Detox and Treatment Practices Standardization	313	(33)	280
Continuing Care			
Continuing Care Facilities - DIAND	2,819	99	2,918
Home Care - DIAND	100	25	125
Total of Other O&M Recoveries	12,307	0	12,307
TOTAL O&M RECOVERIES	23,727	1,146	24,873

CAPITAL RECOVERIES

Third-Party Recoveries			
Policy, Planning and Administration			
Systems Development	600	294	894
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative			
- Children's Receiving Home Replacement	1,291	(54)	1,237
TOTAL CAPITAL RECOVERIES	1,891	240	2,131