

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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	209,209	10,230	219,439
Capital Expenditures	11,131	(3,137)	7,994
Amortization Expense	2,919	13	2,932
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	7	49
Operation and Maintenance Recoveries	19,784	1,032	20,816
Capital Recoveries	1,872	0	1,872
Amortization of Deferred Capital Contributions	1,535	0	1,535
	31,166	1,039	32,205

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	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
DETAILS (\$000s)			
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	6,023	155	6,178
FAMILY AND CHILDREN'S SERVICES	34,296	(391)	33,905
SOCIAL SERVICES	23,131	1,409	24,540
HEALTH SERVICES	84,532	5,389	89,921
YUKON HOSPITAL SERVICES	31,020	3,528	34,548
REGIONAL SERVICES	4,395	140	4,535
Total of Other O&M Programs	25,812	0	25,812
TOTAL O&M EXPENDITURES	209,209	10,230	219,439

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	206	30	236
Systems Development	2,172	999	3,171
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	0	411	411
Young Offender Facilities			
- Renovations and Equipment	0	257	257
Residential Services			
- Renovations and Equipment	30	83	113
SOCIAL SERVICES			
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	0	49	49
CONTINUING CARE			
Continuing Care			
- Renovations and Equipment	292	556	848
Multi-level Care Facility - Dawson City	0	60	60
Health Centre - Watson Lake	6,950	(6,000)	950
HEALTH SERVICES			
Community Nursing			
- Renovations and Equipment	675	218	893
YUKON HOSPITAL SERVICES			
Yukon Hospital Corporation - Equipment	300	200	500
Total of Other Capital Expenditures	506	0	506
TOTAL CAPITAL EXPENDITURES	11,131	(3,137)	7,994

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	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
DETAILS (\$000s)			

REVENUES

TAXES AND GENERAL REVENUES

Health Services

Environmental Health - Inspection/Permits	8	7	15
Total of Other Taxes and General Revenues	34	0	34
TOTAL TAXES AND GENERAL REVENUES	42	7	49

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Family and Children's Services			
Client Recovery	4	(2)	2
Continuing Care			
Continuing Care Facilities	1,064	(332)	732
Health Services			
Third-Party Health Care Costs	3,235	17	3,252
Hearing Assessments and Aids	255	(70)	185
Community Nursing			
- Patient Services	476	(18)	458
- Drugs and Vaccines	82	8	90
- Rent/Utility Recoveries	112	(8)	104
- Other Recoveries	4	(4)	0
Northern Health and Learning Symposium	0	75	75
Recoveries from Canada			
Social Services			
Yukon Child Benefit - DIAND	675	663	1,338
Continuing Care			
Continuing Care Facilities - DIAND	2,465	274	2,739
Home Care - DIAND	86	14	100
Health Services			
Travel Recoveries			
- First Nations Benefits	926	67	993
Hearing Assessments and Aids	25	10	35
Internationally-educated Health Professionals	0	338	338
Total of Other O&M Recoveries	10,375	0	10,375
TOTAL O&M RECOVERIES	19,784	1,032	20,816