

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

M. King

- To promote, protect and enhance the wellbeing 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.

SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	682,902	674,848	594,158	607,150
Capital (Vote 15-2)	9,150	15,431	9,386	14,735
Total Appropriations	692,052	690,279	603,544	621,885

Note: Restated 2024-25 Forecast, 2024-25 Estimate and 2023-24 Actual to be consistent with the 2025-26 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	29,004	31,411	33,976	32,920
Innovation, Quality and Performance	211,469	211,836	163,691	166,968
Social Services	115,375	112,842	104,706	105,675
Community and Primary Care	90,119	94,526	84,213	80,114
Continuing Care	101,595	101,910	96,763	97,864
Yukon Hospital Services	135,340	122,323	110,809	123,609
Total Operation and Maintenance (Vote 15-1)	682,902	674,848	594,158	607,150
Capital (Vote 15-2)				
Corporate Services	2,580	2,114	2,820	1,491
Social Services	0	120	222	0
Community and Primary Care	706	350	414	2,600
Continuing Care	514	419	859	313
Yukon Hospital Services	5,350	12,428	5,071	10,331
Total Capital (Vote 15-2)	9,150	15,431	9,386	14,735
Total Appropriations	692,052	690,279	603,544	621,885
Adjustments for Reconciliation of Expenses				
Amortization Expense	8,100	8,100	8,105	7,371
Accretion Expense	84	80	77	77
Tangible Capital Assets	(1,754)	(1,803)	(2,509)	(3,099)
Total Expenses	698,482	696,656	609,217	626,234
Summary of Expenses by Category				
Personnel	207,615	211,315	201,807	198,457
Other	181,107	174,515	155,828	153,504
Government Transfers	301,576	302,646	243,400	266,825
Amortization Expense	8,100	8,100	8,105	7,371
Accretion Expense	84	80	77	77
Total Expenses	698,482	696,656	609,217	626,234

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

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Revenues				
Taxes and General Revenues	4,292	4,292	4,292	3,858
Third-Party Recoveries				
Operation and Maintenance	10,980	11,747	10,535	12,856
Subtotal Third-Party	10,980	11,747	10,535	12,856
Recoveries from Canada				
Operation and Maintenance	54,673	69,062	58,271	49,652
Capital	0	4,200	0	4,290
Subtotal from Canada	54,673	73,262	58,271	53,942
Total Revenues	69,945	89,301	73,098	70,656

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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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	2,905	2,882	2,882	2,961
Finance and Corporate Support	10,598	13,196	15,618	13,175
Human Resources	3,332	3,323	3,323	3,559
Information Management and Technology	8,733	8,722	8,722	9,578
Strategic Policy and Planning	2,469	2,324	2,467	2,205
Communications	967	964	964	1,442
	29,004	31,411	33,976	32,920
Capital (Vote 15-2)				
Operational Equipment	2,046	1,933	2,459	977
Information Technology Equipment and Systems				
- Health System Upgrades	534	152	332	0
Prior Years' Projects	0	29	29	514
	2,580	2,114	2,820	1,491
Total included in the Appropriation	31,584	33,525	36,796	34,411
Summary of Appropriation by Allotment				
Personnel	17,759	21,019	21,084	19,073
Other	13,080	11,381	14,487	11,622
Government Transfers	211	211	211	3,417
Tangible Capital Assets	534	914	1,014	299
Total included in the Appropriation	31,584	33,525	36,796	34,411

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 the 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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Insured Health Services	206,103	206,206	158,833	161,806
Population, Public Health, Evidence and Evaluation	5,366	5,630	4,858	5,162
Total included in the Appropriation	211,469	211,836	163,691	166,968
Summary of Appropriation by Allotment				
Personnel	6,722	7,001	6,728	5,196
Other	124,509	116,539	100,148	102,057
Government Transfers	80,238	88,296	56,815	59,715
Total included in the Appropriation	211,469	211,836	163,691	166,968

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*.

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Divisional Support Services	2,908	2,905	2,905	4,051
Family and Children's Services	42,641	40,677	39,861	40,082
Social Supports	69,826	69,260	61,940	61,542
	115,375	112,842	104,706	105,675
Capital (Vote 15-2)				
Prior Years' Projects	0	120	222	0
	0	120	222	0
Total included in the Appropriation	115,375	112,962	104,928	105,675
Summary of Appropriation by Allotment				
Personnel	35,683	34,398	34,398	33,529
Other	10,309	10,059	9,976	9,213
Government Transfers	69,383	68,385	60,332	62,933
Tangible Capital Assets	0	120	222	0
Total included in the Appropriation	115,375	112,962	104,928	105,675

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 and wellness.
- To provide emergency medical, ambulance and medevac services to the Yukon through dedicated staff and volunteers.

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Community Health	11,836	13,174	10,350	10,956
Community Nursing	18,693	22,500	20,387	20,132
Integrated Health	7,183	6,857	6,857	5,461
Mental Wellness and Substance Use Services	34,709	35,686	33,502	27,666
Emergency Medical Services	16,932	15,327	12,352	15,889
Community Wellness Plans	766	982	765	10
	90,119	94,526	84,213	80,114
Capital (Vote 15-2)				
Ambulance Replacement	706	350	350	606
Prior Years' Projects	0	0	64	1,994
	706	350	414	2,600
Total included in the Appropriation	90,825	94,876	84,627	82,714

HEALTH AND SOCIAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Appropriation by Allotment				
Personnel	61,793	62,495	58,342	56,367
Other	18,284	22,040	16,721	18,247
Government Transfers	10,042	9,991	9,150	5,503
Tangible Capital Assets	706	350	414	2,597
Total included in the Appropriation	90,825	94,876	84,627	82,714

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To engage in person-centered 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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Home Care	16,661	17,894	15,258	16,321
Care and Community	79,376	78,321	75,957	75,550
Quality and Safety	5,558	5,695	5,548	5,993
	101,595	101,910	96,763	97,864
Capital (Vote 15-2)				
Operational Equipment	250	109	109	126
Whistle Bend Continuing Care Courtyard	264	310	750	77
Prior Years' Projects	0	0	0	110
	514	419	859	313
Total included in the Appropriation	102,109	102,329	97,622	98,177
Summary of Appropriation by Allotment				
Personnel	85,658	86,402	81,255	84,292
Other	14,925	14,496	14,496	12,365
Government Transfers	1,012	1,012	1,012	1,317
Tangible Capital Assets	514	419	859	203
Total included in the Appropriation	102,109	102,329	97,622	98,177

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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	135,340	122,323	110,809	123,609
	135,340	122,323	110,809	123,609
Capital (Vote 15-2)				
Planning for Expansion of Whitehorse General Hospital	1,150	0	0	0
Capital Maintenance and Repairs	4,200	2,604	0	0
Prior Years' Projects	0	9,824	5,071	10,331
	5,350	12,428	5,071	10,331
Total included in the Appropriation	140,690	134,751	115,880	133,940
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	140,690	134,751	115,880	133,940
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	140,690	134,751	115,880	133,940

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
TAXES AND GENERAL REVENUES				
Innovation, Quality and Performance				
Registration and Fees	36	36	36	48
Community and Primary Care				
Environmental Health - Inspection/Permits	10	10	10	15
Continuing Care				
Continuing Care Homes	4,246	4,246	4,246	3,795
Total Taxes and General Revenues	4,292	4,292	4,292	3,858
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	1,078	0	494
Innovation, Quality and Performance				
Rental Recovery	74	74	74	37
Third-Party Health Care Costs	8,641	8,641	8,641	11,141
Canadian Partnership Against Cancer	875	615	475	199
Health Data Research Network Canada	120	69	0	0
Social Services				
Social Assistance	80	80	80	73
Client Recovery	50	50	50	45
Community and Primary Care				
Community Health				
- Yukon Immunization Program	50	50	50	17
Hearing Assessments and Aids	587	587	587	171

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Community and Primary Care (cont'd)				
Community Nursing				
- Patient Services	167	167	167	182
- Drugs and Vaccines	10	10	10	1
- Rent/Utility Recoveries	116	116	116	40
- Lower Post Recovery	15	15	15	16
Emergency Medical Services	75	75	75	74
Prior Years' Recoveries	0	0	75	0
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	135
Prior Years' Recoveries	0	0	0	231
Total Third-Party Recoveries	10,980	11,747	10,535	12,856
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	10,706	20,899	12,220	5,967
Health Canada				
- Shared Health Priorities	7,270	8,241	8,241	3,010
Prior Years' Recoveries	0	3,401	3,401	3,398
Innovation, Quality and Performance				
Travel Recoveries				
- First Nations Benefits	2,000	2,000	2,000	2,164
Chronic Disease Surveillance	181	181	181	188
Prior Years' Recoveries	0	83	83	1,268

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Child Welfare	12,639	11,767	11,298	11,258
Federal Child Benefit	280	280	280	191
Youth Criminal Justice	1,343	1,343	1,343	1,343
Transition Homes	1,157	1,157	1,157	917
Social Assistance	509	509	509	448
Assisted Living	3,800	3,800	3,800	3,445
Recoverable Services	15	15	15	0
Women and Gender Equality Canada - National Action Plan to End Gender-Based Violence	650	1,263	650	650
Prior Years' Recoveries	0	0	0	1,214
Community and Primary Care				
Hearing Assessments and Aids	61	61	61	61
Health Canada - Mental Health	752	752	752	673
Youth Criminal Justice	300	300	300	327
Prior Years' Recoveries	0	0	0	10
Continuing Care				
Continuing Care Homes	9,450	9,450	9,450	10,496
Health Canada - Aging with Dignity	3,560	3,560	2,530	2,624
	54,673	69,062	58,271	49,652

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Yukon Hospital Services				
Prior Years' Recoveries	0	4,200	0	4,290
	0	4,200	0	4,290
Total Recoveries from Canada	54,673	73,262	58,271	53,942
TOTAL REVENUES	69,945	89,301	73,098	70,656

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
LEGISLATED GRANTS				
Innovation, Quality and Performance				
Medical Travel Subsidies	6,122	6,420	5,420	4,515
Social Services				
Adoption Subsidies	180	180	180	8
Social Assistance				
- Whitehorse	22,381	22,112	19,469	18,875
- Region	3,853	4,122	3,293	3,258
Yukon Seniors' Income Supplement	3,513	2,713	3,513	3,247
Pioneer Utility Grant	2,750	3,050	2,750	2,493
Total Legislated Grants	38,799	38,597	34,625	32,396
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Canadian Red Cross Society	36	36	36	425
Health Education Bursaries	25	25	25	50
Health Professional Bursaries	40	40	40	82
Nursing Education Bursaries	24	24	24	65
Rick Hansen Foundation	20	20	20	0
Government of Manitoba				
- Healthy Child	30	30	30	32
Professional Development Fund	25	25	25	25
Miscellaneous Transfer Payments	11	11	11	3
Prior Years' Other Transfer Payments	0	0	0	2,221

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Innovation, Quality and Performance				
Health Investment Fund	50	50	50	50
Healthy Eating	26	26	26	13
Joint Consortium for School Health	2	2	2	2
Options for Sexual Health	1	1	1	0
Recreation and Parks Association of Yukon	8	8	8	8
Yukon Food for Learning Association	132	132	132	157
Alberta Health Services				
- Emergency Medical Services	34	34	34	42
British Columbia Cancer Registry	17	17	17	0
Canadian Cancer Society				
- Smokers' Helpline	14	14	14	15
- Cancer Lodges	65	65	65	65
Canadian Institute of Health Information	43	43	43	55
Victoria Faulkner Women's Centre				
- Accommodation	44	44	44	44
Yukon Hospital Insurance Services	69,198	75,562	43,366	48,010
Yukon Medical Association				
- Medical Practice Insurance	554	554	554	427
- Education	318	318	318	368
- Physician Recruitment/Retention Initiatives	3,320	4,616	6,431	4,157
- Medical Student Bursaries	125	125	125	75
Council of Yukon First Nations				
- First Nations Health Partnership	165	165	165	165
Prior Years' Other Transfer Payments	0	100	0	1,547

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Yukon Anti-Poverty Coalition	84	84	84	174
Big Brothers and Big Sisters of Yukon	13	13	13	10
Canada Prenatal Nutrition Program	677	677	677	827
Child Welfare Programming and Support	9,664	9,221	8,488	7,409
Foster Parent Association	15	15	15	0
Autism Yukon	85	85	85	222
Opportunities Yukon Society				
- Operational Funding	459	349	349	274
- Group Homes	2,853	2,746	2,504	1,274
- Cornerstone	727	727	727	699
Dawson Shelter Society	559	686	559	720
Employment Supports	212	0	305	0
Safe at Home Society	1,500	1,043	0	1,324
Fetal Alcohol Spectrum Disorders				
- Inter Agency Committee	500	500	500	252
Fetal Alcohol Syndrome Society of Yukon	728	728	728	741
Help and Hope for Families Society	875	875	875	854
Inclusion Yukon Society	474	474	474	712
Individual Respite Agreements	1,125	2,157	1,125	586
Connective	6,940	7,962	5,973	8,332
Learning Disabilities Association of Yukon	155	155	155	158
Options for Independence Society				
- Independent Living Residence	676	676	676	863
- Aurora Group Home	611	521	521	521
Yukon Women's Transition Home Society	1,919	1,919	1,919	2,000
Skookum Jim Friendship Centre	851	851	851	822
Parents of Children with Disabilities	1,750	718	718	2,146
Teegatha 'Oh Zheh				
- Operational Funding	1,271	1,271	1,271	1,350
- Specialized Services	74	74	74	40

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services (cont'd)				
Tr'ondëk Hwëch'in				
- Emergency Shelter	258	258	258	250
Vision Loss Rehabilitation Canada	33	0	0	37
Council of Yukon First Nations				
- Family Preservation Wellness Centre	750	0	0	0
- Prenatal and Infant Support	140	0	0	0
Miscellaneous Transfer Payments	728	1,080	1,080	8
Prior Years' Other Transfer Payments	0	343	123	2,447
Community and Primary Care				
British Columbia Centre for Disease Control	150	150	150	219
Public Works and Government				
Services Canada	79	79	79	93
Canadian Mental Health Association				
- Operational Funding	1,465	1,465	886	1,449
- Peer Support Line	150	150	150	248
Opportunities Yukon Society				
- 6-plex	828	828	828	794
Blood Ties Four Directions Centre Society				
- Operational Funding	414	414	414	427
- Supervised Consumption Site	1,067	1,067	1,067	718
- Education and Prevention Initiatives	208	208	208	0
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	52
Council of Yukon First Nations				
- Land-based Healing Fund	3,347	4,609	4,347	130

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GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Primary Care (cont'd)				
Yukon Hospital Corporation				
- Managing Obstetrical Risk Efficiently (moreOB) Program	113	113	113	113
Yukon Registered Nurses Association	150	150	150	150
Watson Lake Housing with Services	1,313	0	0	0
Miscellaneous Transfer Payments	238	0	0	15
Prior Years' Other Transfer Payments	0	238	238	695
Continuing Care				
Signpost Seniors' Association	57	57	57	43
St. Elias Seniors Society	35	35	35	37
Hospice Yukon Society	322	322	322	327
Yukon Council on Aging	75	75	75	76
Line of Life Association of the Yukon	64	64	64	66
City of Whitehorse - Handy Bus	255	255	255	252
Rural End of Life	204	204	204	0
Prior Years' Other Transfer Payments	0	0	0	516
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	129,673	116,656	105,142	117,942
- 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	725
	257,427	251,621	203,704	223,584

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	514
Yukon Hospital Services				
Yukon Hospital Corporation				
- Planning for Expansion of Whitehorse General Hospital	1,150	0	0	0
- Capital Maintenance and Repairs	4,200	2,604	0	0
Prior Years' Other Transfer Payments	0	9,824	5,071	10,331
	5,350	12,428	5,071	10,845
Total Other Transfer Payments	262,777	264,049	208,775	234,429
TOTAL GOVERNMENT TRANSFERS	301,576	302,646	243,400	266,825

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	285,828	278,804	278,549	258,928
Accumulated Amortization	(89,035)	(80,604)	(82,288)	(66,461)
Work-in-Progress	260	2,248	4,029	4,029
Net Book Value	197,053	200,448	200,290	196,496
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,754	1,803	2,509	3,022
Work-in-Progress put in Service during Year	0	4,146	0	1,987
Asset Retirement Obligation Asset	0	0	0	134
ARO ⁽¹⁾ Asset change in Estimate	0	0	0	(717)
Transfers between Departments	0	1,075	0	15,450
Accumulated Amortization				
Amortization Expense	(8,100)	(8,100)	(8,105)	(7,371)
Transfers between Departments	0	(331)	0	(6,772)
Work-in-Progress				
Capital Acquisitions	0	0	0	77
Work-in-Progress put in Service during Year	0	(4,146)	0	(1,987)
Transfers between Departments	0	2,158	0	129
End of the Year				
Cost of Tangible Capital Assets in Service	287,582	285,828	281,058	278,804
Accumulated Amortization	(97,135)	(89,035)	(90,393)	(80,604)
Net Book Value	190,447	196,793	190,665	198,200
Work-in-Progress	260	260	4,029	2,248
Total Net Book Value and Work-in-Progress	190,707	197,053	194,694	200,448

⁽¹⁾ Asset Retirement Obligation

HEALTH AND SOCIAL SERVICES

**ASSET RETIREMENT OBLIGATION
LIABILITY AND EXPENSES**

SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Asset Retirement Obligation Liability, beginning of the year	1,858	1,778	2,575	2,501
Increase in Liabilities				
Accretion	84	80	77	77
Asset Retirement Obligation Asset	0	0	0	134
Transfer between Departments	0	0	0	60
Less:				
Asset Retirement Activities Performed	0	0	0	0
Change in Estimate	0	0	0	994
Asset Retirement Obligation Liability, end of the year	1,942	1,858	2,652	1,778

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Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Health Investment	External Professional Development	TOTAL 2025-26 ESTIMATE	<i>Comparable</i>		
				2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Revenues	50	25	75	75	75	75
Expenses	50	25	75	75	75	0
Net Profit/(Loss) for the Year	0	0	0	0	0	75
Balance at Beginning of Year	352	159	511	511	436	436
Balance at End of Year	352	159	511	511	436	511
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	75