

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)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	245,904	11,780	257,684
Capital Expenditures	7,441	65	7,506
Amortization Expense	1,626	(130)	1,496
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	30,814	2,124	32,938
Capital Recoveries	3,065	18	3,083
Amortization of Deferred Capital Contributions	797	(43)	754
	34,718	2,099	36,817

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	7,584	(13)	7,571
FAMILY AND CHILDREN'S SERVICES	39,523	(127)	39,396
SOCIAL SERVICES	27,610	2,859	30,469
CONTINUING CARE	29,143	9	29,152
HEALTH SERVICES	92,111	7,907	100,018
YUKON HOSPITAL SERVICES	45,229	864	46,093
REGIONAL SERVICES	4,704	281	4,985
TOTAL O&M EXPENDITURES	245,904	11,780	257,684

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	0	15	15
Information Technology - Related Equipment and Systems			
- Systems Development			
- Canadian Centre for Justice Statistics			
Justice Enterprise Information Network	0	18	18
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities			
- Operational Equipment	13	(4)	9
Residential Services			
- Operational Equipment	10	(4)	6
SOCIAL SERVICES			
Social Services			
- Renovations	81	47	128
CONTINUING CARE			
Copper Ridge Place			
- Operational Equipment	141	(7)	134
Total of Other Capital Expenditures	7,196	0	7,196
TOTAL CAPITAL EXPENDITURES	7,441	65	7,506

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Emergency Services	0	9	9
Canada Northwest FASD Symposium	0	60	60
Health Services			
Third-Party Health Care Costs	3,789	640	4,429
Hearing Assessments and Aids	255	15	270
Community Nursing			
- Patient Services	487	(320)	167
National Nursing Best Practice Smoking Initiative	0	16	16
Community Health	0	5	5
Recoveries from Canada			
Corporate Services			
Program Advisory Committee Studies	18	(18)	0
Family and Children's Services			
Child Welfare - DIAND	7,557	18	7,575
Transition Homes - DIAND	296	50	346
National Crime Prevention Strategy			
- SNAP (Stop Now and Plan) Girls Connection Project	332	(132)	200
Social Services			
Social Services - DIAND	412	1,217	1,629
Alcohol and Drug Services			
- Detox and Treatment Practices Standardization	447	137	584
Continuing Care			
Continuing Care Facilities - DIAND	2,918	103	3,021

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
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REVENUES (cont'd)

OPERATION AND MAINTENANCE RECOVERIES (cont'd)

Recoveries from Canada (cont'd)

Health Services

Chronic Conditions Surveillance	200	(70)	130
Viral Respiratory Illness Surveillance	0	5	5
Travel Recoveries			
- First Nations Benefits	926	325	1,251
Hearing Assessments and Aids	25	30	55
Internationally Educated Health Professionals	176	(76)	100
Drug Strategy Community Initiatives	0	60	60
Aboriginal Health Transition Fund	0	50	50
Total of Other O&M Recoveries	12,976	0	12,976

TOTAL O&M RECOVERIES

30,814	2,124	32,938
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CAPITAL RECOVERIES

Recoveries from Canada

Corporate Services

Systems Development			
- Canadian Centre for Justice Statistics			
Justice Enterprise Information Network	0	18	18
Total of Other Capital Recoveries	3,065	0	3,065

TOTAL CAPITAL RECOVERIES

3,065	18	3,083
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