

HEALTH AND SOCIAL SERVICES

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

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)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	200,901	7,359	208,260
Capital Expenditures	12,998	5,226	18,224
Amortization Expense	2,736	379	3,115
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	17,868	1,759	19,627
Capital Recoveries	1,125	1,649	2,774
Amortization of Deferred Capital Contributions	1,414	165	1,579
	28,382	3,573	31,955

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	5,787	157	5,944
FAMILY AND CHILDREN'S SERVICES	32,250	1,874	34,124
SOCIAL SERVICES	22,939	46	22,985
CONTINUING CARE	23,710	1,647	25,357
HEALTH SERVICES	111,906	3,558	115,464
REGIONAL SERVICES	4,309	77	4,386
TOTAL O&M EXPENDITURES	200,901	7,359	208,260

CAPITAL EXPENDITURES

POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	30	40	70
Office Furniture and Operational Equipment	285	75	360
Systems Development	1,893	2,640	4,533
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	100	1,300	1,400
Young Offender Facilities - Renovations and Equipment	323	88	411
Residential Services			
- Renovations and Equipment	215	43	258
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	44	125	169
CONTINUING CARE			
Continuing Care			
- Renovations and Equipment	1,132	684	1,816
Multi-level Care Facility - Dawson City	0	100	100
HEALTH SERVICES			
Community Health Programs			
- Renovations and Equipment	76	15	91
- Mental Health - Housing Options - Planning	0	30	30
Community Nursing			
- Renovations and Equipment	880	76	956

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
HEALTH SERVICES (cont'd)			
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	392	10	402
Total of Other Capital Expenditures	7,628	0	7,628
TOTAL CAPITAL EXPENDITURES	12,998	5,226	18,224

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Continuing Care

Continuing Care Facilities	871	(38)	833
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Health Services

Third-Party Health Care Costs	2,349	1,029	3,378
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Community Nursing			
- Rent/Utility Recoveries	124	(12)	112

Recoveries from Canada

Family and Children's Services

Federal Child Benefit	482	52	534
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Youth Criminal Justice	1,252	211	1,463
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Social Services

Social Services - INAC	402	(200)	202
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Yukon Child Benefit - INAC	450	225	675
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REVENUES (cont'd)

OPERATION AND MAINTENANCE RECOVERIES (cont'd)

Continuing Care

Continuing Care Facilities - INAC
Home Care - INAC

2,019	412	2,431
110	(24)	86

Health Services

Chronic Disease Surveillance

0	104	104
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Total of Other O&M Recoveries

9,809	0	9,809
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TOTAL O&M RECOVERIES

17,868	1,759	19,627
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CAPITAL RECOVERIES

Third-Party Recoveries

Policy, Planning and Administration

Systems Development

1,125	1,649	2,774
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TOTAL CAPITAL RECOVERIES

1,125	1,649	2,774
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