

HEALTH AND SOCIAL SERVICES



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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Frost

DEPUTY MINISTER

S. Samis

- To promote, protect and enhance the well-being of Yukoners through a continuum of quality, accessible and appropriate health and social services.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	429,265	404,346	401,255	374,505
Capital (Vote 15-2)	14,123	28,848	30,190	95,116
Total Appropriations	443,388	433,194	431,445	469,621

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	17,445	13,740	13,115	11,554
Family and Children's Services	46,971	47,521	46,721	45,527
Social Supports	58,090	58,142	56,632	53,409
Community and Program Support	9,296	9,641	9,241	10,208
Health Services	141,948	138,321	132,661	136,639
Continuing Care	80,606	64,947	74,687	46,393
Yukon Hospital Services	74,909	72,034	68,198	70,775
Total Operation and Maintenance (Vote 15-1)	429,265	404,346	401,255	374,505
Capital (Vote 15-2)				
Corporate Services	1,673	1,087	1,712	3,667
Family and Children's Services	510	1,873	5,538	130
Social Supports	35	2,020	20	1,279
Community and Program Support	10	36	36	0
Health Services	1,172	222	222	1,107
Continuing Care	6,223	20,810	21,062	70,591
Yukon Hospital Services	4,500	2,800	1,600	18,342
Total Capital (Vote 15-2)	14,123	28,848	30,190	95,116
Total Appropriations	443,388	433,194	431,445	469,621
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,406	7,406	7,694	3,573
Write-downs / Disposals	0	0	0	376
Tangible Capital Assets	(5,075)	(22,752)	(26,458)	(73,072)
Total Expenses	445,719	417,848	412,681	400,498
Summary of Expenses by Category				
Personnel	142,262	126,388	134,990	114,504
Other	127,615	117,890	112,969	104,519
Government Transfers	168,436	166,164	157,028	177,902
Amortization Expense	7,406	7,406	7,694	3,573
Total Expenses	445,719	417,848	412,681	400,498

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	4,414	3,052	3,273	2,638
Third-Party Recoveries				
Operation and Maintenance	8,370	9,275	8,495	7,554
Capital	0	0	0	2,321
Subtotal Third-Party	8,370	9,275	8,495	9,875
Recoveries from Canada				
Operation and Maintenance	31,910	28,729	30,103	31,590
Capital	3,766	1,223	23	53
Subtotal from Canada	35,676	29,952	30,126	31,643
Total Revenues	48,460	42,279	41,894	44,156

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	8,513	4,905	4,238	3,952
Policy and Program Development	1,563	1,471	1,513	1,411
Human Resources	2,266	2,606	2,606	2,649
Finance	1,650	1,650	1,650	1,144
Information Management and Technology	3,453	3,108	3,108	2,398
	17,445	13,740	13,115	11,554
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- Case Management System Replacement	1,300	600	1,000	0
- Various Systems Development Projects	373	417	642	2,011
Prior Years' Projects	0	70	70	1,656
	1,673	1,087	1,712	3,667
Total included in the Appropriation	19,118	14,827	14,827	15,221

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	11,564	9,927	9,890	8,974
Other	6,118	3,727	3,199	2,693
Government Transfers	136	86	86	224
Tangible Capital Assets	1,300	1,087	1,652	3,330
Total included in the Appropriation	19,118	14,827	14,827	15,221

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

- To support the well-being of children, youth and families through protection, intervention, coordination and advocacy that strengthens family and community connections and promotes a safe and nurturing environment.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,557	8,307	8,287	7,589
Family Services	5,080	5,080	5,080	4,986
Child Placement Services	3,634	3,634	3,634	2,654
Early Childhood and Prevention Services	13,085	13,885	13,105	11,651
Youth Justice	4,864	4,864	4,864	5,614
Children's Assessment and Treatment Services	11,751	11,751	11,751	13,033
	46,971	47,521	46,721	45,527
Capital (Vote 15-2)				
Early Childhood and Prevention Services				
- Office Furniture and Equipment	40	0	0	0
Youth Justice				
- Operational Equipment	10	30	30	2
Residential Services				
- Operational Equipment	155	20	20	0
- Treatment Home Replacements	255	1,700	1,700	37
- Receiving Home Replacements	50	100	3,765	20
Prior Years' Projects	0	23	23	71
	510	1,873	5,538	130
Total included in the Appropriation	47,481	49,394	52,259	45,657

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	23,514	23,514	23,514	23,981
Other	8,395	8,008	7,958	6,322
Government Transfers	15,522	16,072	15,322	15,297
Tangible Capital Assets	50	1,800	5,465	57
Total included in the Appropriation	47,481	49,394	52,259	45,657

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS

- To provide supports and services to improve the quality of life for Yukoners with disabilities, inadequate financial resources, mental health or substance use issues.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,669	3,419	3,445	3,452
Mental Wellness and Substance Use Services	17,940	17,575	17,575	15,851
Income Support	24,163	24,830	23,254	22,824
Disability Services	12,318	12,318	12,358	11,282
	58,090	58,142	56,632	53,409
Capital (Vote 15-2)				
Mental Wellness and Substance Use Services				
- Operational Equipment	20	20	20	24
Income Support				
- Operational Equipment	15	0	0	0
Prior Years' Projects	0	2,000	0	1,255
	35	2,020	20	1,279
	58,125	60,162	56,652	54,688
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	18,103	17,296	17,296	15,404
Other	8,321	9,541	7,541	7,172
Government Transfers	31,701	33,325	31,815	32,000
Tangible Capital Assets	0	0	0	112
	58,125	60,162	56,652	54,688
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukon seniors, individuals, families and communities outside of Whitehorse.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	5,015	5,015	5,015	5,040
Family and Children's Services	1,119	1,119	1,119	1,885
Income Support	2,568	2,913	2,513	2,506
Seniors' Services and Adult Protection	594	594	594	777
	9,296	9,641	9,241	10,208
Capital (Vote 15-2)				
Operational Equipment	10	0	0	0
Prior Years' Projects	0	36	36	0
	10	36	36	0
Total included in the Appropriation	9,306	9,677	9,277	10,208
Summary of Appropriation by Allotment				
Personnel	4,919	4,919	4,919	4,808
Other	1,361	1,387	1,387	2,009
Government Transfers	3,026	3,371	2,971	3,391
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,306	9,677	9,277	10,208

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	1,136	3,856	856	6,572
Insured Health, Hearing Services and Vital Statistics	115,707	110,548	108,036	107,089
Community Health	9,353	8,165	8,017	7,823
Community Nursing	15,752	15,752	15,752	15,155
	141,948	138,321	132,661	136,639
Capital (Vote 15-2)				
Community Health				
- Operational Equipment	113	50	50	86
Community Nursing				
- Office Furniture and Equipment	20	20	20	0
- Operational Equipment	289	132	132	247
Old Crow Health Centre Replacement				
- Planning	750	one dollar	one dollar	0
Prior Years' Projects	0	20	20	774
	1,172	222	222	1,107
Total included in the Appropriation	143,120	138,543	132,883	137,746

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,082	21,483	20,253	21,220
Other	83,020	78,866	75,876	78,916
Government Transfers	38,268	38,134	36,694	37,514
Tangible Capital Assets	750	60	60	96
Total included in the Appropriation	143,120	138,543	132,883	137,746

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,558	3,526	3,526	3,141
Extended and Complex Care	48,586	34,629	43,599	19,562
Intermediate and Community Care	28,462	26,792	27,562	23,690
	80,606	64,947	74,687	46,393
Capital (Vote 15-2)				
Program Management				
- Operational Equipment	26	26	26	0
Home Care				
- Operational Equipment	26	22	22	3
Copper Ridge Place				
- Refurbishment	2,651	216	1,616	0
- Operational Equipment	371	274	274	245
- Nurse Call System and Other Upgrades	295	0	0	0
McDonald Lodge				
- Operational Equipment	27	37	37	24
Thomson Centre				
- Operational Equipment	105	379	379	13
Whistle Bend Place				
- Construction	2,680	19,805	18,657	69,477
- Operational Equipment	25	0	0	0
6th Avenue Continuing Care Home				
- Operational Equipment	17	17	17	3
Prior Years' Projects	0	34	34	826
	6,223	20,810	21,062	70,591
Total included in the Appropriation	86,829	85,757	95,749	116,984

HEALTH AND SOCIAL SERVICES

CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	63,080	49,249	59,118	40,117
Other	20,400	16,361	17,008	7,031
Government Transfers	374	342	342	359
Tangible Capital Assets	2,975	19,805	19,281	69,477
Total included in the Appropriation	86,829	85,757	95,749	116,984

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	74,909	72,034	68,198	70,775
	74,909	72,034	68,198	70,775
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Secure Medical Unit				
- Planning and Design	1,000	0	0	0
- Telemedicine	500	0	0	0
- Meditech	3,000	1,200	0	0
- Prior Years' Projects	0	1,600	1,600	18,342
	4,500	2,800	1,600	18,342
Total included in the Appropriation	79,409	74,834	69,798	89,117
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	79,409	74,834	69,798	89,117
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	79,409	74,834	69,798	89,117

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	36	26
Environmental Health - Inspection/Permits	10	10	10	10
Continuing Care				
Continuing Care Facilities	4,368	3,006	3,227	2,602
Total Taxes and General Revenues	4,414	3,052	3,273	2,638
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Canadian Institutes of Health Research	92	0	0	0
Prior Years' Recoveries	0	300	0	41
Social Supports				
Client Recovery	50	50	50	69
Social Assistance	25	25	25	70
Health Services				
Third-Party Health Care Costs	6,969	7,359	7,359	5,775
Hearing Assessments and Aids	587	487	487	508
Rental Recovery	74	74	74	74
Community Health				
- Yukon Immunization Program	95	72	72	96
Community Nursing				
- Patient Services	167	167	167	284
- Drugs and Vaccines	10	10	10	5
- Rent/Utility Recoveries	116	116	116	79
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	250	0	340

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	122
- Canadian Bi-Lateral Home Care	50	0	0	0
Prior Years' Recoveries	0	230	0	75
	8,370	9,275	8,495	7,554
Capital				
Social Supports				
Prior Years' Recoveries	0	0	0	2,321
	0	0	0	2,321
Total Third-Party Recoveries	8,370	9,275	8,495	9,875
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	5,600	2,400	0	0
Family and Children's Services				
Child Welfare	8,822	8,822	8,822	9,202
- Prior Years' Recoveries	0	0	0	96
Indigenous Children and Youth	1,527	1,527	1,527	1,130
Federal Child Benefit	370	370	370	460
Transition Homes	296	296	296	270
Youth Criminal Justice	1,181	1,181	1,181	1,281
Early Learning and Child Care	2,391	3,191	2,391	1,674

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	429	429	429	509
Health Canada				
- Mental Health	260	260	260	0
Prior Years' Recoveries	0	0	0	1,083
Health Services				
Travel Recoveries				
- First Nations Benefits	2,844	972	972	2,359
Hearing Assessments and Aids	61	51	51	36
Territorial Health Investment Fund				
- Prior Years' Recoveries	0	2,750	6,400	7,971
Congenital Anomalies Surveillance	100	0	0	100
Chronic Disease Surveillance	112	112	0	0
Canadian Partnership Against Cancer	263	148	0	0
Opioid Treatment	100	100	0	0
Prior Years' Recoveries	0	100	100	115
Continuing Care				
Continuing Care Facilities	6,684	5,400	6,684	5,097
Health Canada				
- Home Care	620	620	620	207
Canadian Partnership Against Cancer	250	0	0	0
	31,910	28,729	30,103	31,590

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Territorial Health Investment Fund	203	0	0	0
Prior Years' Recoveries	0	0	0	53
Family and Children's Services				
Prior Years' Recoveries	0	23	23	0
Health Services				
Canada Infrastructure	563	0	0	0
Yukon Hospital Corporation				
Territorial Health Investment Fund - Meditech	3,000	1,200	0	0
	3,766	1,223	23	53
Total Recoveries from Canada	35,676	29,952	30,126	31,643
TOTAL REVENUES	48,460	42,279	41,894	44,156

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	149
Child Care Subsidies	2,551	2,551	2,551	1,678
Social Supports				
Social Assistance - Whitehorse	17,194	17,894	17,194	16,633
Yukon Seniors' Income Supplement	1,713	1,982	1,172	1,499
Pioneer Utility Grant	1,946	1,946	1,946	1,743
Community and Program Support				
Social Assistance - Region	2,568	2,913	2,513	2,505
Health Services				
Medical Travel Subsidies	1,740	1,690	1,690	1,555
Total Legislated Grants	27,892	29,156	27,246	25,762
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Government of Manitoba				
- Healthy Child	30	30	30	31
Rick Hansen Foundation	20	20	20	0
Professional Development Fund	25	25	25	25
Territorial Health Investment Fund	50	0	0	0
Miscellaneous Transfers	11	11	11	1
Prior Years' Other Transfer Payments	0	0	0	30

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	150	150	150	150
Federal Child Benefit - Whitehorse	289	289	289	152
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	6,279
Youth Allowance	2	2	2	1
Help and Hope for Families Society	492	492	492	492
Yukon Women's Transition Home Society	1,504	1,504	1,504	1,475
Teen Parent Access to Education Society	18	18	18	23
Child Development Centre	2,404	2,404	2,404	2,404
Skookum Jim Friendship Centre	774	774	774	773
Yukon Housing Corporation	22	22	22	22
Dawson Shelter Society	442	342	342	342
Ta'an Kwäch'än Council Child Welfare	75	75	75	75
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club of Whitehorse				
- Imagination Library	50	50	50	50
Early Learning and Child Care	1,938	2,738	1,988	358
Watson Lake Shelter	100	0	0	0
Watson Lake Food Bank	50	0	0	0
Prior Years' Other Transfer Payments	0	0	0	862
Social Supports				
Parents of Children with Disabilities	690	690	690	842
City of Whitehorse - Handy Bus	234	234	234	234
Alcohol and Drug				
- Education and Prevention	10	10	10	0
Employment Incentives	390	390	390	311
Yukon Association for Community Living	96	96	96	96
Fetal Alcohol Syndrome Society of Yukon	527	527	527	667
Yukon Anti-Poverty Coalition	49	49	49	133

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Haines Junction Employment Development Society	50	50	50	0
Challenge - Disability Resource Group				
- Community Vocational Alternatives	613	613	613	613
- Takhini Haven	1,080	1,080	1,080	990
Options for Independence Society	629	629	629	658
Teegatha 'Oh Zheh	1,754	1,754	1,754	1,181
Canadian National Institute for the Blind	33	33	33	33
Individual Respite Agreements	125	125	125	102
Yukon Review Board Care Agreements	92	92	92	123
Land Based Healing Supports	150	150	150	0
Autism Yukon	180	180	180	146
Learning Disabilities Association of Yukon	136	136	136	144
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	300
Yukon Housing Corporation				
- Housing First	302	0	0	0
Many Rivers Counselling and Support Services Society	2,042	2,042	2,042	2,049
Second Opinion Society	109	109	109	109
Salvation Army	150	150	150	150
Mental Health Youth Treatment Centres	130	130	130	20
Bridges Café	65	65	65	59
Transitional Housing for Persons with Mental Health Conditions	562	562	562	560
Miscellaneous Transfer Payments	250	0	0	0
Prior Years' Other Transfer Payments	0	1,207	1,207	1,950

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Program Support				
Yukon Council on Aging	48	48	48	71
Line of Life Association of the Yukon	44	44	44	61
First Nation Family Support	295	295	295	128
Federal Child Benefit - Region	71	71	71	87
Prior Years' Other Transfer Payments	0	0	0	539
Health Services				
First Nations Health Partnership	120	120	120	135
Yukon Medical Association				
- Medical Practice Insurance	304	304	304	427
- Education	318	318	318	318
- Physician Recruitment/Retention Initiatives	2,793	2,793	2,793	2,235
- Medical Student Bursaries	125	125	125	75
Health Education Bursaries	25	25	25	96
Nursing Education Bursaries	24	24	24	35
Yukon Hospital Insurance Services	30,770	30,247	29,647	28,600
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	19
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	38
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	199	199	199	200
Yukon Hospital Corporation				
- Laboratory Services	800	525	525	493
British Columbia Centre for Disease Control	96	96	96	102
Joint Consortium for School Health	2	2	2	2

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
Public Works and Government Services				
Canada	74	74	74	78
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	28	28	28	10
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	22	22	22	37
Alberta Health Services				
- Emergency Medical Services	34	34	34	71
Sport Yukon	206	206	206	205
Yukon Food for Learning Association	95	95	95	94
Canadian Cancer Society	12	12	12	13
Panorama	126	0	0	126
Prior Years' Other Transfer Payments	0	840	0	2,284
Continuing Care				
Signpost Seniors' Association	54	54	54	54
St. Elias Seniors Society	32	32	32	28
Hospice Yukon Society	288	256	256	257
Prior Years' Other Transfer Payments	0	0	0	20
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	72,846	69,766	66,905	69,832
- First Nations Health	1,200	1,200	1,200	850
- Orthopedic Program	563	720	0	0
- Cataract Plan	207	255	0	0
- Yukon Hospital Foundation	93	93	93	93
	136,044	134,208	128,182	133,006

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	137
Social Supports				
Prior Years' Other Transfer Payments	0	0	0	655
Yukon Hospital Services				
Yukon Hospital Corporation				
- Secure Medical Unit	1,000	0	0	0
- Telemedicine	500	0	0	0
- Meditech	3,000	1,200	0	0
- Prior Years' Other Transfer Payments	0	1,600	1,600	18,342
	4,500	2,800	1,600	19,134
Total Other Transfer Payments	140,544	137,008	129,782	152,140
TOTAL GOVERNMENT TRANSFERS	168,436	166,164	157,028	177,902

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	245,888	102,511	102,841	93,530
Accumulated Amortization	(40,177)	(32,771)	(32,813)	(29,198)
Work-in-Progress	1,159	121,784	126,539	58,069
Net Book Value	206,870	191,524	196,567	122,401
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,680	22,052	21,633	208
Work-in-Progress put in Service during Year	0	121,325	125,478	8,773
Accumulated Amortization				
Amortization Expense	(7,406)	(7,406)	(7,694)	(3,573)
Work-in-Progress				
Capital Acquisitions	2,395	700	4,825	72,864
Write-downs	0	0	0	(376)
Work-in-Progress put in Service during Year	0	(121,325)	(125,478)	(8,773)
End of the Year				
Cost of Tangible Capital Assets in Service	248,568	245,888	249,952	102,511
Accumulated Amortization	(47,583)	(40,177)	(40,507)	(32,771)
Net Book Value	200,985	205,711	209,445	69,740
Work-in-Progress	3,554	1,159	5,886	121,784
Total Net Book Value and Work-in-Progress	204,539	206,870	215,331	191,524

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Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	75	75	75	75
Expenses	0	0	75	76
Net Profit/(Loss) for the Year	75	75	0	(1)
Balance at Beginning of Year	136	61	30	62
Balance at End of Year	211	136	30	61
Increase/(Decrease) in Restricted Funds	75	75	0	(1)

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