

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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	2,378	4,637	-49%	1,588
Family and Children's Services	75	2,124	-96%	458
Social Services	27	152	-82%	122
Continuing Care	7,242	3,700	96%	2,146
Health Services	1,109	1,664	-33%	1,111
Yukon Hospital Services	300	425	-29%	475
Total Capital Vote 15	11,131	12,702	-12%	5,900
Revenues				
Third-Party Recoveries	1,872	2,774	-33%	288
Total Revenues	1,872	2,774	-33%	288
Categories				
Tangible Capital Assets	7,093	4,709	51%	2,417
Other Capital Projects and Purchases	3,723	6,153	-39%	2,914
Transfer Payments	315	1,840	-83%	569
Total Categories	11,131	12,702	-12%	5,900

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	92,542	92,248	89,965
Accumulated Amortization	(29,858)	(26,961)	(24,463)
Work-in-Progress	7,650	3,256	3,211
Net Book Value	70,334	68,543	68,713
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	43	315	336
Work-in-Progress put in Service during Year	0	0	2,007
Transfers between departments	0	0	(30)
Disposals	0	(21)	(30)
Accumulated Amortization			
Amortization Expense	(2,919)	(2,918)	(2,558)
Transfers between departments	0	0	30
Disposals	0	21	30
Work-in-Progress			
Capital Expenditures	7,050	4,394	2,081
Write-downs	0	0	(29)
Work-in-Progress put in Service during Year	0	0	(2,007)
End of the Year			
Cost of Tangible Capital Assets in Service	92,585	92,542	92,248
Accumulated Amortization	(32,777)	(29,858)	(26,961)
Net Book Value	59,808	62,684	65,287
Work-in-Progress	14,700	7,650	3,256
Total Net Book Value and Work-in-Progress	74,508	70,334	68,543
Deferred Capital Contributions			
Balance, Beginning of the Year	(37,501)	(37,397)	(38,795)
Additions	(100)	(1,649)	0
Transfers between departments	0	0	0
Write-downs	0	0	0
Amortization of Deferred Capital Contributions	1,535	1,545	1,398
Balance, End of the Year	(36,066)	(37,501)	(37,397)

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture and Operational Equipment	206	360	-43%	276
Systems Development	2,172	4,207	-48%	1,292
Prior Years' Projects	0	70	-100%	20
Total Policy, Planning and Administration	2,378	4,637	-49%	1,588

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Foster Home Equipment	30	30	0%	27
Residential Services				
- Renovations and Equipment	30	258	-88%	79
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Prior Years' Projects	0	1,821	-100%	337
Total Family and Children's Services	75	2,124	-96%	458

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SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Social Services				
- Renovations and Equipment	20	103	-81%	122
Adult Residential Services				
- Renovations and Equipment	7	0	100%	0
Prior Years' Projects	0	49	-100%	0
Total Social Services	27	152	-82%	122

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CONTINUING CARE

PROGRAM OBJECTIVE

- 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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Continuing Care				
- Renovations and Equipment	292	1,816	-84%	917
Health Centre - Watson Lake	6,950	1,824	281%	1,229
Prior Years' Projects	0	60	-100%	0
Total Continuing Care	7,242	3,700	96%	2,146

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HEALTH SERVICES

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Chronic Disease Benefits - Equipment	50	65	-23%	108
Extended Health Benefits - Equipment	50	65	-23%	53
Hearing Services - Equipment	25	15	67%	22
Insured Health Services				
- Renovations and Equipment	10	10	0%	47
Community Health Programs				
- Renovations and Equipment	99	91	9%	56
Community Nursing				
- Renovations and Equipment	675	1,062	-36%	805
Nurse Line - Territorial Health				
Access Fund	200	326	-39%	0
Prior Years' Projects	0	30	-100%	20
Total Health Services	1,109	1,664	-33%	1,111

HEALTH AND SOCIAL SERVICES

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- 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*.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	300	425	-29%	475
Total Yukon Hospital Services	300	425	-29%	475

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	1,872	2,774	-33%	288
Total Third-Party Recoveries	1,872	2,774	-33%	288
TOTAL REVENUES	1,872	2,774	-33%	288

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Family and Children's Services				
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Prior Years' Other Transfer Payments	0	1,400	-100%	79
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	300	425	-29%	475
TOTAL TRANSFER PAYMENTS	315	1,840	-83%	569