

HEALTH AND SOCIAL SERVICES

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	1,714	1,185	45%	868
Family and Children's Services	623	591	5%	478
Social Services	3,691	4,360	-15%	800
Health Services	1,951	5,275	-63%	2,278
Total Capital Vote 15	7,979	11,411	-30%	4,424
Revenues				
Third-Party Recoveries	0	350	-100%	103
Recoveries from Canada	0	2,607	-100%	1,105
Total Revenues	0	2,957	-100%	1,208
Categories				
Tangible Capital Assets	4,263	5,466	-22%	793
Other Capital Projects and Purchases	3,206	3,770	-15%	2,509
Transfer Payments	510	2,175	-77%	1,122
Total Categories	7,979	11,411	-30%	4,424

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	92,429	92,158	91,654
Accumulated Amortization	(26,573)	(23,950)	(21,427)
Work-in-Progress	5,389	194	2
Net Book Value	71,245	68,402	70,229
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	647	271	601
Work-in-Progress put in Service during Year	91	0	0
Transfers between departments	0	0	(66)
Disposals	0	0	(31)
Accumulated Amortization			
Amortization Expense	(2,683)	(2,623)	(2,620)
Transfers between departments	0	0	66
Disposals	0	0	31
Work-in-Progress			
Capital Expenditures	3,616	5,195	192
Work-in-Progress put in Service during Year	(91)	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	93,167	92,429	92,158
Accumulated Amortization	(29,256)	(26,573)	(23,950)
Net Book Value	63,911	65,856	68,208
Work-in-Progress	8,914	5,389	194
Total Net Book Value and Work-in-Progress	72,825	71,245	68,402
Deferred Capital Contributions			
Balance, Beginning of the Year	(39,678)	(38,737)	(39,745)
Additions	0	(2,323)	(369)
Amortization of Deferred Capital Contributions	1,399	1,382	1,377
Balance, End of the Year	(38,279)	(39,678)	(38,737)

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Integrated Health and Social Services Facilities	60	30	100%	0
Office Furniture and Operational Equipment	227	211	8%	701
Systems Development	1,427	944	51%	167
Total Policy, Planning and Administration	1,714	1,185	45%	868

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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Foster Home Equipment	27	25	8%	28
Child Care Services Development	80	100	-20%	58
Program Management	30	0	100%	0
Young Offender Facilities				
- Renovations and Equipment	315	204	54%	133
Residential Services				
- Renovations and Equipment	106	181	-41%	233
- New Group Home	50	66	-24%	4
Women's Shelters				
- Renovations and Equipment	15	15	0%	11
Prior Years' Projects	0	0	0%	11
Total Family and Children's Services	623	591	5%	478

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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Social Services				
- Renovations and Equipment	232	36	544%	70
Mental Health/Alcohol and Drug Services				
- Purpose Built Space - Planning	50	0	100%	0
Continuing Care				
- Renovations and Equipment	849	1,384	-39%	718
Multi-level Care Facility - Dawson City	100	one dollar	100%	0
Multi-level Care Facility - Watson Lake	2,360	2,840	-17%	0
Continuing Care Facility Review	100	0	100%	0
Prior Years' Projects	0	100	-100%	12
Total Social Services	3,691	4,360	-15%	800

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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Chronic Disease Benefits - Equipment	35	35	0%	42
Extended Health Benefits - Equipment	60	55	9%	69
Hearing Services - Equipment	45	25	80%	26
Insured Health Services				
- Renovations and Equipment	10	10	0%	0
Yukon Hospital Corporation - Equipment	415	1,060	-61%	1,053
Community Health Programs				
- Renovations and Equipment	75	111	-32%	79
- Mental Health - Housing Options - Planning	50	0	100%	0
Community Nursing				
- Renovations and Equipment	750	692	8%	458
Emergency Medical Services				
- Vehicle Replacement, Renovations and Equipment	511	631	-19%	323
Prior Years' Projects	0	2,656	-100%	228
Total Health Services	1,951	5,275	-63%	2,278

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	0	350	-100%	103
Total Third-Party Recoveries	0	350	-100%	103
RECOVERIES FROM CANADA				
Policy, Planning and Administration				
Prior Years' Recoveries	0	0	0%	(1)
Social Services				
Prior Years' Recoveries	0	99	-100%	95
Health Services				
Prior Years' Recoveries	0	2,508	-100%	1,011
Total Recoveries from Canada	0	2,607	-100%	1,105
TOTAL REVENUES	0	2,957	-100%	1,208

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	80	100	-20%	58
Women's Shelters				
- Renovations and Equipment	15	15	0%	11
Health Services				
Yukon Hospital Corporation - Equipment	415	1,060	-61%	1,053
Prior Years' Contributions	0	1,000	-100%	0
TOTAL TRANSFER PAYMENTS	510	2,175	-77%	1,122