

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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	219,439	6,674	226,113
Capital Expenditures	7,994	153	8,147
Amortization Expense	2,932	0	2,932
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	49	5	54
Operation and Maintenance Recoveries	20,816	505	21,321
Capital Recoveries	1,872	50	1,922
Amortization of Deferred Capital Contributions	1,535	0	1,535
	32,205	560	32,765

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	6,178	231	6,409
FAMILY AND CHILDREN'S SERVICES	33,905	2,274	36,179
SOCIAL SERVICES	24,540	(59)	24,481
CONTINUING CARE	25,812	(524)	25,288
HEALTH SERVICES	89,921	3,813	93,734
YUKON HOSPITAL SERVICES	34,548	857	35,405
REGIONAL SERVICES	4,535	82	4,617
TOTAL O&M EXPENDITURES	219,439	6,674	226,113

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	236	70	306
Systems Development	3,171	(70)	3,101
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	30	(30)	0
Program Management	0	21	21
Young Offender Facilities			
- Renovations and Equipment	257	30	287
Children's Receiving Home Replacement	0	80	80
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	20	20	40
Adult Residential Services			
- Renovations and Equipment	7	(5)	2
CONTINUING CARE			
Continuing Care			
- Renovations and Equipment	848	20	868
Health Centre - Watson Lake	950	(950)	0
HEALTH SERVICES			
Nurse Line - Territorial Health Access Fund	200	(200)	0
Patient Wait Times Guarantee Pilot Project	0	50	50
Health Centre - Watson Lake	0	770	770
Health Centre - Dawson City	0	180	180
YUKON HOSPITAL SERVICES			
Yukon Hospital Corporation			
- Patient Wait Times Guarantee Trust	0	167	167
Total of Other Capital Expenditures	2,275	0	2,275
TOTAL CAPITAL EXPENDITURES	7,994	153	8,147

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Health Services

Environmental Health - Inspection/Permits	15	5	20
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Total of Other Taxes and General Revenues	34	0	34
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TOTAL TAXES AND GENERAL REVENUES

49	5	54
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OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Health Services

Community Nursing			
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- Patient Services	458	90	548
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Pan-Territorial Oral Health Initiative	0	135	135
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Breast Health Research Project	0	19	19
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Recoveries from Canada

Health Services

Patient Wait Times Guarantee Pilot Project	0	261	261
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Total of Other O&M Recoveries	20,358	0	20,358
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TOTAL O&M RECOVERIES

20,816	505	21,321
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CAPITAL RECOVERIES

Recoveries from Canada

Health Services

Patient Wait Times Guarantee Pilot Project	0	50	50
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Total of Other Capital Recoveries	1,872	0	1,872
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TOTAL CAPITAL RECOVERIES

1,872	50	1,922
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