

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)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	230,744	15,160	245,904
Capital Expenditures	5,004	2,437	7,441
Amortization Expense	1,626	0	1,626
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	22,753	8,061	30,814
Capital Recoveries	2,319	746	3,065
Amortization of Deferred Capital Contributions	797	0	797
	25,911	8,807	34,718

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	6,823	761	7,584
FAMILY AND CHILDREN'S SERVICES	39,040	483	39,523
SOCIAL SERVICES	27,390	220	27,610
CONTINUING CARE	27,569	1,574	29,143
HEALTH SERVICES	82,735	9,376	92,111
YUKON HOSPITAL SERVICES	42,550	2,679	45,229
REGIONAL SERVICES	4,637	67	4,704
TOTAL O&M EXPENDITURES	230,744	15,160	245,904

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Technology - Related Equipment
and Systems

- Systems Development

- Patient Wait Times Guarantee Trust -
Teleradiology

- Canada Health Infoway: Panorama
(Public Health Information)

- Canada Health Infoway: iEHR
(Electronic Health Records)

- Various Systems Development Projects

FAMILY AND CHILDREN'S SERVICES

Child Care Services Development

Young Offender Facilities

- Renovations

Residential Services

- Renovations

- Children's Receiving Home Replacement

CONTINUING CARE

Macaulay Lodge

- Renovations

Thomson Centre

- Operational Equipment

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
HEALTH SERVICES			
Community Nursing			
- Renovations	317	367	684
- Northern Strategy - Telehealth	120	54	174
Total of Other Capital Expenditures	3,374	0	3,374
TOTAL CAPITAL EXPENDITURES	5,004	2,437	7,441

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Continuing Care

Continuing Care Facilities	1,064	9	1,073
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Health Services

Third-Party Health Care Costs	4,109	(320)	3,789
Breast Health and Awareness Project	0	80	80

Recoveries from Canada

Corporate Services

Pandemic Planning and Psychosocial First Aid	0	30	30
Program Advisory Committee Studies	0	18	18

Health Services

Tobacco Quit Line	100	77	177
Internationally Educated Health Professionals	0	176	176
Patient Wait Times Guarantee Pilot Project	0	61	61
Territorial Health Access Fund	0	4,330	4,330
Territorial Health Access Fund			
- Operational Secretariat	0	2,000	2,000
Medical Travel Fund	0	1,600	1,600

Total of Other O&M Recoveries	17,480	0	17,480
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TOTAL O&M RECOVERIES

	22,753	8,061	30,814
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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Systems Development	2,239	400	2,639
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative			
- Children's Receiving Home Replacement	80	346	426
TOTAL CAPITAL RECOVERIES	2,319	746	3,065