

HEALTH AND SOCIAL SERVICES



**VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working 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 (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	125,889	5,095	130,984
Operation and Maintenance Recoveries	13,970	819	14,789
Revenue	59	0	59
Capital Expenditures	11,226	2,337	13,563
Capital Recoveries	1,000	430	1,430

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	3,948	120	4,068
FAMILY AND CHILDREN'S SERVICES	23,558	1,837	25,395
SOCIAL SERVICES	25,884	627	26,511
HEALTH SERVICES	66,048	2,504	68,552
REGIONAL SERVICES	4,089	4	4,093
ALCOHOL AND DRUG SECRETARIAT	2,362	3	2,365
TOTAL O&M EXPENDITURES	125,889	5,095	130,984

OPERATION AND MAINTENANCE RECOVERIES

POLICY, PLANNING AND ADMINISTRATION			
Prairie North FAS Partnership Conference	0	100	100
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	5,326	50	5,376
Federal Child Benefit	204	19	223
Youth Criminal Justice - Cost Sharing Agreement	280	145	425
HEALTH SERVICES			
Third Party - Hospital Care	65	35	100
Third Party - Ambulance	25	20	45
Emergency Travel Recoveries - Non-Insured Health			
Benefits Medical Travel	315	410	725
Reciprocal Billing	1,345	30	1,375
Whitehorse Health Centre Vaccines	40	10	50
TOTAL OF OTHER O&M RECOVERIES	6,370	0	6,370
TOTAL O&M RECOVERIES	13,970	819	14,789

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	50	43	93
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	50	71	121
SOCIAL SERVICES			
Thomson Centre - Renovations	50	3	53
Continuing Care - New Facility	8,969	576	9,545
HEALTH SERVICES			
Hospital Road #2 and #4	69	62	131
Chronic Disease Benefits - Equipment	25	7	32
Extended Health Benefits - Equipment	25	27	52
Yukon Hospital Corporation - Equipment	600	(200)	400
Yukon Hospital Corporation - CT Scan	0	1,350	1,350
Community Nursing - Equipment and Facilities	504	41	545
Teslin Health Centre	0	7	7
Yukon Telehealth Network	0	350	350
TOTAL OF OTHER CAPITAL EXPENDITURES	884	0	884
TOTAL CAPITAL EXPENDITURES	11,226	2,337	13,563
CAPITAL RECOVERIES			
SOCIAL SERVICES			
Continuing Care - New Facility	0	80	80
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	200	(200)	0
Yukon Hospital Corporation - CT Scan	0	200	200
Yukon Telehealth Network	0	350	350
TOTAL OF OTHER CAPITAL RECOVERIES	800	0	800
TOTAL CAPITAL RECOVERIES	1,000	430	1,430