

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

MISSION

- To achieve our Vision we are committed to the provision of quality health and social services to Yukoners by:
 - Helping individuals acquire the skills to live responsible, healthy and independent lives.
 - Providing a range of accessible, affordable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	137,742	6,143	143,885
Operation and Maintenance Recoveries	15,378	1,037	16,415
Revenue	42	0	42
Capital Expenditures	2,677	2,647	5,324
Capital Recoveries	650	219	869

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	4,011	348	4,359
FAMILY AND CHILDREN'S SERVICES	25,948	1,179	27,127
SOCIAL SERVICES	31,017	(397)	30,620
HEALTH SERVICES	70,345	4,383	74,728
ALCOHOL AND DRUG SECRETARIAT	2,407	630	3,037
TOTAL OF OTHER O&M EXPENDITURES	4,014	0	4,014
TOTAL O&M EXPENDITURES	137,742	6,143	143,885

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	110	98	208
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	5,376	1,000	6,376
Federal Child Benefit	223	62	285
Transition Home - DIAND	228	300	528
Youth Criminal Justice - Cost Sharing Agreement	281	100	381
SOCIAL SERVICES			
Copper Ridge			
- DIAND	1,528	(375)	1,153
- Residents	327	(85)	242
Thomson Centre			
- DIAND	600	(30)	570
- Residents	230	(10)	220
HEALTH SERVICES			
National Diabetes Surveillance Survey	90	(30)	60
Third Party - Medical Travel	75	(25)	50
Emergency Travel Recoveries			
- Non-Insured Health Benefits Medical Travel	815	(65)	750
Health Promotion - Tobacco Control Program	0	180	180
Reciprocal Billing	1,430	(80)	1,350
Communication Aids	170	85	255
Community Nursing			
- Patient Services	350	(24)	326
- Third Party - Ambulance	164	(64)	100
TOTAL OF OTHER O&M RECOVERIES	3,381	0	3,381
TOTAL O&M RECOVERIES	15,378	1,037	16,415

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	20	(8)	12
Office Furniture and Operational Equipment	100	8	108
Systems Development	50	152	202
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	20	80	100
Young Offender Facilities - Renovations and Equipment	109	159	268
Residential Services - Renovations and Equipment	50	100	150
SOCIAL SERVICES			
Thomson Centre - Renovations	60	1,050	1,110
Continuing Care - New Facility	530	977	1,507
McDonald Lodge - Renovations and Equipment	100	5	105
HEALTH SERVICES			
Dental Health Services - Equipment	10	1	11
Environmental Health Services - Equipment	0	9	9
Health Promotion - Renovations	0	8	8
Community Nursing - Equipment and Facilities	223	1	224
ALCOHOL AND DRUG SECRETARIAT			
Alcohol and Drug Services - Renovations and Equipment	50	105	155
TOTAL OF OTHER CAPITAL EXPENDITURES	1,355	0	1,355
TOTAL CAPITAL EXPENDITURES	2,677	2,647	5,324

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	0	152	152
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	0	50	50
SOCIAL SERVICES			
Continuing Care - New Facility	0	16	16
HEALTH SERVICES			
Dental Health Services - Equipment	0	1	1
TOTAL OF OTHER CAPITAL RECOVERIES	650	0	650
TOTAL CAPITAL RECOVERIES	650	219	869