

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

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)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	141,990	8,522	150,512
Operation and Maintenance Recoveries	16,595	(356)	16,239
Revenue	42	0	42
Capital Expenditures	1,272	2,289	3,561
Capital Recoveries	0	1,068	1,068

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	3,814	208	4,022
FAMILY AND CHILDREN'S SERVICES	26,626	1,537	28,163
SOCIAL SERVICES	33,866	224	34,090
HEALTH SERVICES	73,975	6,553	80,528
TOTAL OF OTHER O&M EXPENDITURES	3,709	0	3,709
TOTAL O&M EXPENDITURES	141,990	8,522	150,512

OPERATION AND MAINTENANCE RECOVERIES

POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	0	8	8
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	6,376	50	6,426
SOCIAL SERVICES			
Continuing Care Facilities - Whitehorse			
- DIAND	2,128	(1,197)	931
- Residents	557	126	683
HEALTH SERVICES			
Primary Health Care Transition Fund	0	610	610
Emergency Travel Recoveries			
- Non-Residents Medical Travel	100	205	305
Reciprocal Billing	1,430	(140)	1,290
Health Promotion - Tobacco Control Program	256	98	354
Community Nursing			
- Patient Services	350	(76)	274
- Drug Recoveries	39	(22)	17
- Lower Post Recovery	22	4	26
- Rent/Utility Recoveries	132	(22)	110
TOTAL OF OTHER O&M RECOVERIES	5,205	0	5,205
TOTAL O&M RECOVERIES	16,595	(356)	16,239

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	40	62	102
Young Offender Facilities - Renovations and Equipment	50	13	63
Residential Services - Renovations and Equipment	70	49	119
Residential Services - New Group/Receiving Home	0	460	460
SOCIAL SERVICES			
Social Services - Renovations and Equipment	6	17	23
Alcohol and Drug Services - Renovations and Equipment	100	(17)	83
Continuing Care Facilities - Renovations and Equipment	100	138	238
Thomson Centre - Renovations	0	351	351
HEALTH SERVICES			
Ambulance Services - Equipment	20	30	50
Ambulance Services - Vehicle Replacement	80	89	169
Ambulance Services - Renovations	0	29	29
Yukon Telehealth Network	0	316	316
Primary Health Care Transition Fund	0	252	252
Diagnostic/Medical Equipment Fund	0	500	500
TOTAL OF OTHER CAPITAL EXPENDITURES	806	0	806
TOTAL CAPITAL EXPENDITURES	1,272	2,289	3,561
<u>CAPITAL RECOVERIES</u>			
HEALTH SERVICES			
Yukon Telehealth Network	0	316	316
Primary Health Care Transition Fund	0	252	252
Diagnostic/Medical Equipment Fund	0	500	500
TOTAL CAPITAL RECOVERIES	0	1,068	1,068