

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. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	150,512	3,186	153,698
Operation and Maintenance Recoveries	16,239	585	16,824
Revenue	42	0	42
Capital Expenditures	3,561	61	3,622
Capital Recoveries	1,068	0	1,068

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	4,022	96	4,118
FAMILY AND CHILDREN'S SERVICES	28,163	1,068	29,231
SOCIAL SERVICES	34,090	1,001	35,091
HEALTH SERVICES	80,528	756	81,284
REGIONAL SERVICES	3,709	265	3,974
TOTAL O&M EXPENDITURES	150,512	3,186	153,698

OPERATION AND MAINTENANCE RECOVERIES

FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND (prior year recovery)	0	899	899
SOCIAL SERVICES			
Continuing Care Facilities - Whitehorse - Yukon Housing Corporation	430	(374)	56
HEALTH SERVICES			
National Diabetes Surveillance Survey	90	(40)	50
Third Party - Hospital Care	65	70	135
Third Party - Medical Travel	75	30	105
TOTAL OF OTHER O&M RECOVERIES	15,579	0	15,579
TOTAL O&M RECOVERIES	16,239	585	16,824

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
FAMILY AND CHILDREN'S SERVICES			
Children's Act Review - Office Furniture/Equipment	0	20	20
SOCIAL SERVICES			
Thomson Centre - Renovations	351	20	371
HEALTH SERVICES			
Ambulance Services - Vehicle Replacement	169	21	190
Contract Physicians - Renovations and Equipment	5	(5)	0
Insured Health - Renovations	0	5	5
TOTAL OF OTHER CAPITAL EXPENDITURES	3,036	0	3,036
TOTAL CAPITAL EXPENDITURES	3,561	61	3,622