

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 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	90	322	-72%	177
Family and Children's Services	200	553	-64%	110
Social Services	215	2,989	-93%	8,825
Health Services	767	1,460	-47%	3,228
Regional Services	0	0	0%	5
Total Capital Vote 15	1,272	5,324	-76%	12,345
Capital Recoveries	0	869	-100%	1,350

Note:

Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture and Operational Equipment	40	108	-63%	145
Systems Development	50	202	-75%	32
Prior Years' Projects	0	12	-100%	0
Total Policy, Planning and Administration	90	322	-72%	177

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FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Foster Home Equipment	25	20	25%	17
Child Care Services Development	40	100	-60%	31
Young Offender Facilities				
- Renovations and Equipment	50	268	-81%	9
Residential Services				
- Renovations and Equipment	70	150	-53%	53
Women's Shelters				
- Renovations and Equipment	15	15	0%	0
Total Family and Children's Services	200	553	-64%	110

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SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Social Services				
- Renovations and Equipment	6	5	20%	3
Alcohol and Drug Services				
- Renovations and Equipment	100	155	-35%	2
Home Care - Operational Equipment	9	7	29%	3
Continuing Care Facilities				
- Renovations and Equipment	100	1,315	-92%	249
Prior Years' Projects	0	1,507	-100%	8,568
Total Social Services	215	2,989	-93%	8,825

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HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Chronic Disease Benefits - Equipment	35	35	0%	35
Extended Health Benefits - Equipment	55	55	0%	48
Yukon Hospital Corporation - Equipment	300	400	-25%	400
Dental Health Services - Equipment	5	11	-55%	5
Communicable Disease Unit - Equipment	2	0	100%	4
Hearing Services - Equipment	5	10	-50%	29
Whitehorse Health Centre - Equipment	25	5	400%	6
Ambulance Services - Equipment	20	30	-33%	24
Ambulance Services - Vehicle Replacement	80	0	100%	251
Community Nursing - Equipment and Facilities	235	224	5%	484
Contract Physicians				
- Renovations and Equipment	5	10	-50%	0
Prior Years' Projects	0	680	-100%	1,942
Total Health Services	767	1,460	-47%	3,228

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REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prior Years' Projects	0	0	0%	5
Total Regional Services	0	0	0%	5

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RECOVERIES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	152	-100%	0
Family and Children's Services				
Prior Years' Recoveries	0	50	-100%	0
Social Services				
Prior Years' Recoveries	0	16	-100%	242
Health Services				
Prior Years' Recoveries	0	651	-100%	1,108
TOTAL RECOVERIES	0	869	-100%	1,350

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	40	100	-60%	31
Women's Shelters				
- Renovations and Equipment	15	15	0%	0
Health Services				
Yukon Hospital Corporation - Equipment	300	400	-25%	400
Prior Years' Contributions	0	8	-100%	1,500
TOTAL TRANSFER PAYMENTS	355	523	-32%	1,931