

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

J. Greschner

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)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	161,190	8,424	169,614
Amortization Expense	2,169	(32)	2,137
Operation and Maintenance Recoveries	17,269	465	17,734
Revenue	1,379	27	1,406
Capital Expenditures	8,530	863	9,393
Capital Recoveries	848	826	1,674

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DETAILS (\$000'S)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	4,220	92	4,312
FAMILY AND CHILDREN'S SERVICES	30,275	1,868	32,143
SOCIAL SERVICES	36,776	1,942	38,718
HEALTH SERVICES	85,936	4,522	90,458
TOTAL OF OTHER O&M EXPENDITURES	3,983	0	3,983
TOTAL O&M EXPENDITURES	161,190	8,424	169,614

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DETAILS (\$000'S)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	0	3	3
Native Training Corp - Ta'an Kwäch'än Council	0	10	10
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	6,376	62	6,438
Youth Criminal Justice - Cost Sharing Agreements	256	8	264
SOCIAL SERVICES			
Social Services - DIAND	650	32	682
Alcohol and Drug Survey - Health Canada	0	150	150
Continuing Care Facilities - Whitehorse			
- DIAND	1,061	139	1,200
- Residents	783	(142)	641
McDonald Lodge - Dawson			
- DIAND	250	(107)	143
- Residents	60	(36)	24
Home Care - DIAND	100	(9)	91
Home Care - Dawson - DIAND	10	27	37
HEALTH SERVICES			
Primary Health Care Transition Fund	1,921	96	2,017
Communication Aids	255	(25)	230
Health Promotion - Tobacco Control Program	251	147	398
Community Nursing			
- Patient Services	274	89	363
- Drug Recoveries	17	6	23
- Dietary Recoveries	2	(1)	1
- Whitehorse Health Centre Vaccines	50	16	66
TOTAL OF OTHER O&M RECOVERIES	4,953	0	4,953
TOTAL O&M RECOVERIES	17,269	465	17,734

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DETAILS (\$000'S)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	175	416	591
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	167	12	179
Residential Services - New Group Home	421	(351)	70
SOCIAL SERVICES			
Social Services - Renovations and Equipment	24	65	89
Continuing Care - Renovations and Equipment	506	361	867
Thomson Centre - Renovations	2,700	10	2,710
HEALTH SERVICES			
Chronic Disease Benefits - Equipment	35	20	55
Extended Health Benefits - Equipment	60	(15)	45
Yukon Hospital Corporation - Equipment	531	300	831
Community Nursing - Renovations and Equipment	488	173	661
- New Residence	300	(300)	0
Ambulance Services - Vehicle Replacement, Renovations and Equipment	198	153	351
Diagnostic/Medical Equipment Fund	0	19	19
TOTAL OF OTHER CAPITAL EXPENDITURES	2,925	0	2,925
TOTAL CAPITAL EXPENDITURES	8,530	863	9,393

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DETAILS (\$000'S)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	0	416	416
SOCIAL SERVICES			
Continuing Care - Renovations and Equipment	72	21	93
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	231	300	531
Community Nursing - Renovations and Equipment	66	70	136
Diagnostic/Medical Equipment Fund	0	19	19
TOTAL OF OTHER CAPITAL RECOVERIES	479	0	479
TOTAL CAPITAL RECOVERIES	848	826	1,674