

# HEALTH AND SOCIAL SERVICES



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

**MINISTER**

**Hon. P. Jenkins**

**DEPUTY MINISTER**

**J. Greschner**

**DEPARTMENTAL OBJECTIVE**

- To work 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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2005-06 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2005-06 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	170,346	7,911	178,257
<b>Amortization Expense</b>	2,173	2	2,175
<b>Operation and Maintenance Recoveries</b>	16,495	2,176	18,671
<b>Revenue</b>	1,422	0	1,422
<b>Capital Expenditures</b>	15,804	(2,820)	12,984
<b>Capital Recoveries</b>	1,404	985	2,389

## HEALTH AND SOCIAL SERVICES

<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>POLICY, PLANNING AND ADMINISTRATION</b>	4,636	441	5,077
<b>FAMILY AND CHILDREN'S SERVICES</b>	30,959	1,130	32,089
<b>SOCIAL SERVICES</b>	41,413	1,286	42,699
<b>HEALTH SERVICES</b>	89,301	4,800	94,101
<b>REGIONAL SERVICES</b>	4,037	254	4,291
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>170,346</b>	<b>7,911</b>	<b>178,257</b>

## **OPERATION AND MAINTENANCE RECOVERIES**

<b>POLICY, PLANNING AND ADMINISTRATION</b>			
Prairie Northern FAS Partnership Conference	0	15	15
<b>FAMILY AND CHILDREN'S SERVICES</b>			
Child Welfare - DIAND	6,376	1,220	7,596
Federal Child Benefit	285	132	417
Youth Criminal Justice			
- Cost Sharing Agreements	225	9	234
<b>SOCIAL SERVICES</b>			
Continuing Care Facilities - Whitehorse			
- DIAND	1,061	543	1,604
<b>HEALTH SERVICES</b>			
Primary Health Care Transition Fund	1,432	(471)	961
Third Party - Medical Care	25	60	85
Reciprocal Billing	1,430	290	1,720
Community Nursing			
- Patient Services	274	280	554
- Drug Recoveries	17	10	27
- Rent/Utility Recoveries	93	20	113
- Whitehorse Health Centre Vaccines	50	68	118
<b>TOTAL OF OTHER O&amp;M RECOVERIES</b>	<b>5,227</b>	<b>0</b>	<b>5,227</b>
<b>TOTAL O&amp;M RECOVERIES</b>	<b>16,495</b>	<b>2,176</b>	<b>18,671</b>

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>POLICY, PLANNING AND ADMINISTRATION</b>			
Systems Development	845	99	944
<b>FAMILY AND CHILDREN'S SERVICES</b>			
Young Offender Facilities			
- Renovations and Equipment	138	66	204
Residential Services			
- Renovations and Equipment	100	81	181
- New Group Home	809	(743)	66
<b>SOCIAL SERVICES</b>			
Social Services			
- Renovations and Equipment	26	10	36
Continuing Care			
- Renovations and Equipment	537	628	1,165
Multi-level Care Facility - Dawson City	5,200	(5,200)	one dollar
<b>HEALTH SERVICES</b>			
Yukon Hospital Corporation - Equipment	660	400	1,060
Thomson Centre - Renovations	0	1,000	1,000
Community Health Programs			
- Renovations and Equipment	96	7	103
Community Nursing			
- Renovations and Equipment	422	270	692
Ambulance Services - Vehicle Replacement, Renovations and Equipment	540	91	631
Primary Health Care Transition Fund	625	471	1,096
<b>TOTAL OF OTHER CAPITAL PROJECTS</b>	<b>5,806</b>	<b>0</b>	<b>5,806</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>15,804</b>	<b>(2,820)</b>	<b>12,984</b>

**HEALTH AND SOCIAL SERVICES**

<b>DETAILS (\$000s)</b>	<b>2005-06 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2005-06 REVISED VOTE</b>
<b><u>CAPITAL RECOVERIES</u></b>			
<b>SOCIAL SERVICES</b>			
Continuing Care - Renovations and Equipment	45	54	99
<b>HEALTH SERVICES</b>			
Yukon Hospital Corporation - Equipment	260	400	660
Community Nursing			
- Renovations and Equipment	42	45	87
Ambulance Services - Vehicle Replacement, Renovations and Equipment	44	15	59
Primary Health Care Transition Fund	625	471	1,096
<b>TOTAL OF OTHER CAPITAL RECOVERIES</b>	388	0	388
<b>TOTAL CAPITAL RECOVERIES</b>	1,404	985	2,389