

# HEALTH AND SOCIAL SERVICES



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

**MINISTER**

**Hon. B. Cathers**

**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. 2</b>	<b>2005-06 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	178,257	191	178,448
<b>Amortization Expense</b>	2,175	448	2,623
<b>Operation and Maintenance Recoveries</b>	18,671	51	18,722
<b>Revenue</b>	1,422	2	1,424
<b>Capital Expenditures</b>	12,984	(1,573)	11,411
<b>Capital Recoveries</b>	2,389	568	2,957

## HEALTH AND SOCIAL SERVICES

<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>POLICY, PLANNING AND ADMINISTRATION</b>	5,077	140	5,217
<b>HEALTH SERVICES</b>	94,101	51	94,152
<b>TOTAL OF OTHER O&amp;M PROGRAMS</b>	79,079	0	79,079
<b>TOTAL O&amp;M EXPENDITURES</b>	178,257	191	178,448
<b><u>OPERATION AND MAINTENANCE RECOVERIES</u></b>			
<b>HEALTH SERVICES</b>			
Environmental Health - Health Canada	0	12	12
Community Nursing			
- Mentorship/Training - Health Canada	0	39	39
<b>TOTAL OF OTHER O&amp;M RECOVERIES</b>	18,671	0	18,671
<b>TOTAL O&amp;M RECOVERIES</b>	18,671	51	18,722

**HEALTH AND SOCIAL SERVICES**

<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>SOCIAL SERVICES</b>			
Continuing Care			
- Renovations and Equipment	1,165	219	1,384
Multi-level Care Facility - Watson Lake	5,200	(2,360)	2,840
<b>HEALTH SERVICES</b>			
Community Health Programs			
- Renovations and Equipment	103	8	111
Primary Health Care Transition Fund	1,096	560	1,656
<b>TOTAL OF OTHER CAPITAL PROJECTS</b>	5,420	0	5,420
<b>TOTAL CAPITAL EXPENDITURES</b>	12,984	(1,573)	11,411

**CAPITAL RECOVERIES**

<b>HEALTH SERVICES</b>			
Community Health Programs			
- Renovations and Equipment	38	8	46
Primary Health Care Transition Fund	1,096	560	1,656
<b>TOTAL OF OTHER CAPITAL RECOVERIES</b>	1,255	0	1,255
<b>TOTAL CAPITAL RECOVERIES</b>	2,389	568	2,957