

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.

FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	1,086	1,285	-15%	93
Family and Children's Services	1,187	682	74%	241
Social Services	11,063	4,972	123%	636
Health Services	2,468	2,454	1%	1,121
Regional Services	0	0	0%	6
Total Capital Vote 15	15,804	9,393	68%	2,097
Capital Recoveries				
	1,404	1,674	-16%	453
Categories				
Tangible Capital Assets	12,559	2,290	448%	177
Other Capital Projects and Purchases	2,470	6,177	-60%	1,510
Transfer Payments	775	926	-16%	410
Total Categories	15,804	9,393	68%	2,097

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	92,126	91,654	91,558
Accumulated Amortization	(23,536)	(21,427)	(19,104)
Net Book Value	68,590	70,227	72,454
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	1,056	500	175
Work-in-Progress put in Service during Year	0	0	171
Disposals	0	(28)	(250)
Accumulated Amortization			
Amortization Expense	(2,173)	(2,137)	(2,573)
Disposals	0	28	250
Work-in-Progress			
Capital Expenditures	11,503	1,790	2
Work-in-Progress put in Service during Year	0	0	(171)
End of the Year			
Cost of Tangible Capital Assets in Service	93,182	92,126	91,654
Accumulated Amortization	(25,709)	(23,536)	(21,427)
Net Book Value	67,473	68,590	70,227
Work-in-Progress	13,295	1,792	2
Total Net Book Value and Work-in-Progress	80,768	70,382	70,229
Deferred Capital Contributions			
Balance, Beginning of the Year	(39,085)	(39,745)	(41,033)
Additions	(850)	(704)	(73)
Amortization of Deferred Capital Contributions	1,380	1,364	1,361
Balance, End of the Year	(38,555)	(39,085)	(39,745)

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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 decision support services.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Integrated Health and Social Services Facilities	30	30	0%	0
Office Furniture and Operational Equipment	211	664	-68%	68
Systems Development	845	591	43%	25
Total Policy, Planning and Administration	1,086	1,285	-15%	93

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FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Foster Home Equipment	25	25	0%	8
Child Care Services Development	100	80	25%	87
Young Offender Facilities				
- Renovations and Equipment	138	179	-23%	50
Residential Services				
- Renovations and Equipment	100	313	-68%	61
- New Group Home	809	70	1056%	2
Women's Shelters				
- Renovations and Equipment	15	15	0%	3
Prior Years' Projects	0	0	0%	30
Total Family and Children's Services	1,187	682	74%	241

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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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Social Services				
- Renovations and Equipment	26	95	-73%	47
Continuing Care				
- Renovations and Equipment	537	867	-38%	247
Multi-level Care Facility - Dawson City	5,200	600	767%	0
Multi-level Care Facility - Watson Lake	5,200	600	767%	0
Seniors' Facilities - Feasibility Studies	100	100	0%	0
Prior Years' Projects	0	2,710	-100%	342
Total Social Services	11,063	4,972	123%	636

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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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Chronic Disease Benefits - Equipment	35	55	-36%	69
Extended Health Benefits - Equipment	55	45	22%	37
Hearing Services - Equipment	25	15	67%	4
Insured Health Services				
- Renovations and Equipment	10	15	-33%	5
Yukon Hospital Corporation - Equipment	660	831	-21%	300
Community Health Programs				
- Renovations and Equipment	96	87	10%	29
Community Nursing				
- Renovations and Equipment	422	661	-36%	177
Ambulance Services - Vehicle Replacement, Renovations and Equipment	540	351	54%	120
Primary Health Care Transition Fund	625	375	67%	52
Prior Years' Projects	0	19	-100%	328
Total Health Services	2,468	2,454	1%	1,121

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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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	0	0	0%	6
Total Regional Services	0	0	0%	6

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RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Policy, Planning and Administration				
Systems Development	350	416	-16%	0
Social Services				
Continuing Care - Renovations and Equipment	45	93	-52%	25
Health Services				
Yukon Hospital Corporation - Equipment	260	531	-51%	0
Community Health Programs				
- Renovations and Equipment	38	32	19%	23
Community Nursing				
- Renovations and Equipment	42	136	-69%	42
Ambulance Services - Vehicle Replacement, Renovations and Equipment	44	72	-39%	0
Primary Health Care Transition Fund	625	375	67%	36
Prior Years' Recoveries	0	19	-100%	327
TOTAL RECOVERIES	1,404	1,674	-16%	453

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	100	80	25%	86
Women's Shelters				
- Renovations and Equipment	15	15	0%	3
Health Services				
Yukon Hospital Corporation - Equipment	660	831	-21%	300
Prior Years' Contributions	0	0	0%	21
TOTAL TRANSFER PAYMENTS	775	926	-16%	410