

# 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>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	189,807	8,240	198,047
<b>Capital Expenditures</b>	10,600	(2,122)	8,478
<b>Amortization Expense</b>	2,713	0	2,713
<b>Revenues</b>			
Transfers from Canada	8,552	0	8,552
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	18,792	96	18,888
Capital Recoveries	3	187	190
Amortization of Deferred Capital Contribution	1,432	0	1,432
	28,821	283	29,104

## HEALTH AND SOCIAL SERVICES

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>HEALTH SERVICES</b>	104,853	8,240	113,093
Total of Other O&M Expenditures	84,954	0	84,954
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>189,807</b>	<b>8,240</b>	<b>198,047</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>POLICY, PLANNING AND ADMINISTRATION</b>			
Systems Development	1,777	190	1,967
<b>FAMILY AND CHILDREN'S SERVICES</b>			
Residential Services			
- New Group Home	50	(50)	0
<b>SOCIAL SERVICES</b>			
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	50	(50)	0
Continuing Care			
- Renovations and Equipment	1,718	(105)	1,613
Multi-level Care Facility - Watson Lake	3,418	(2,189)	1,229
Continuing Care Facility Review	20	(20)	0
<b>HEALTH SERVICES</b>			
Insured Health Services			
- Renovations and Equipment	10	45	55
Yukon Hospital Corporation - Equipment	415	60	475
Community Health Programs			
- Renovations and Equipment	78	(3)	75
Total of Other Capital Expenditures	3,064	0	3,064
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>10,600</b>	<b>(2,122)</b>	<b>8,478</b>

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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### REVENUES

#### OPERATION AND MAINTENANCE RECOVERIES

##### Third-Party Recoveries

###### Health Services

###### Community Nursing

- Drug Recoveries	32	28	60
- Whitehorse Health Centre Vaccines	85	80	165
- Third Party - Ambulance	100	25	125

##### Recoveries from Canada

###### Policy, Planning and Administration

###### Territorial Health Access Fund

87	(87)	0
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###### Health Services

###### Tobacco Reduction Mass Media Campaign

157	9	166
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###### Community Nursing

- Whitehorse Health Centre Vaccines	92	41	133
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###### Total of Other O&M Recoveries

18,239	0	18,239
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#### TOTAL O&M RECOVERIES

18,792	96	18,888
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#### CAPITAL RECOVERIES

##### Third-Party Recoveries

###### Policy, Planning and Administration

###### Systems Development

0	190	190
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##### Recoveries from Canada

###### Health Services

###### Community Health Programs

- Renovations and Equipment	3	(3)	0
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#### TOTAL CAPITAL RECOVERIES

3	187	190
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