

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

S. Whitley

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 (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	208,260	(879)	207,381
Capital Expenditures	18,224	(5,522)	12,702
Amortization Expense	3,115	(197)	2,918
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	19,627	(100)	19,527
Capital Recoveries	2,774	0	2,774
Amortization of Deferred Capital Contributions	1,579	(34)	1,545
	31,955	(134)	31,821

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
FAMILY AND CHILDREN'S SERVICES	34,124	45	34,169
HEALTH SERVICES	115,464	(924)	114,540
Total of Other O&M Expenditures	58,672	0	58,672
TOTAL O&M EXPENDITURES	208,260	(879)	207,381
<u>CAPITAL EXPENDITURES</u>			
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	169	(66)	103
CONTINUING CARE			
Multi-level Care Facility - Dawson City	100	(40)	60
Multi-level Care Facility - Watson Lake	6,944	(5,120)	1,824
HEALTH SERVICES			
Community Nursing			
- Renovations and Equipment	956	106	1,062
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	402	(402)	0
Total of Other Capital Expenditures	9,653	0	9,653
TOTAL CAPITAL EXPENDITURES	18,224	(5,522)	12,702

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Community Nursing			
- Third Party - Ambulance	100	(100)	0
Total of Other O&M Recoveries	19,527	0	19,527
TOTAL O&M RECOVERIES	19,627	(100)	19,527