

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. G. Hart

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)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	229,246	7,663	236,909
Capital Expenditures	8,795	(1,706)	7,089
Amortization Expense	2,962	(1,566)	1,396
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	23,004	723	23,727
Capital Recoveries	600	1,291	1,891
Amortization of Deferred Capital Contributions	1,679	(1,028)	651
	33,258	986	34,244

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	6,887	128	7,015
FAMILY AND CHILDREN'S SERVICES	36,595	834	37,429
SOCIAL SERVICES	26,061	795	26,856
CONTINUING CARE	26,245	964	27,209
HEALTH SERVICES	93,532	1,887	95,419
YUKON HOSPITAL SERVICES	35,209	3,072	38,281
REGIONAL SERVICES	4,717	(17)	4,700
TOTAL O&M EXPENDITURES	229,246	7,663	236,909

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	298	22	320
Systems Development	1,609	64	1,673
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	30	(16)	14
Child Care Services Development	0	50	50
Young Offender Facilities - Renovations	125	184	309
Residential Services			
- Renovations	368	14	382
- Children's Receiving Home Replacement	999	340	1,339
SOCIAL SERVICES			
Social Services			
- Renovations	6	36	42
- Operational Equipment	20	(6)	14
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	0	6	6
CONTINUING CARE			
Copper Ridge Place - Renovations	250	125	375
Macaulay Lodge - Renovations	65	14	79
McDonald Lodge			
- Renovations	5	50	55
- Replacement Planning	0	54	54
HEALTH SERVICES			
Community Nursing			
- Renovations	615	604	1,219
- Northern Strategy - Telehealth	0	109	109
- Watson Lake Health Centre - Assessment	0	144	144
Watson Lake Health Centre	2,500	(2,500)	0
Dawson City Health Centre	1,000	(1,000)	0
Total of Other Capital Expenditures	905	0	905
TOTAL CAPITAL EXPENDITURES	8,795	(1,706)	7,089

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DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Pan-Territorial Oral Health Initiative	345	(85)	260
Breast Health Research Project	13	(13)	0
Recoveries from Canada			
Family and Children's Services			
Youth Criminal Justice	1,302	100	1,402
Social Services			
Alcohol and Drug Services			
- Treatment Systems	0	78	78
- Detox and Treatment Practices Standardization	0	313	313
Health Services			
Travel Recoveries - First Nations Benefits	926	46	972
Patient Wait Times Guarantee Pilot Project	698	(62)	636
Aboriginal Health Transition Fund	0	246	246
Community Health - Tobacco Quit Line	0	100	100
Total of Other O&M Recoveries	19,720	0	19,720
TOTAL O&M RECOVERIES	23,004	723	23,727
CAPITAL RECOVERIES			
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative			
- Children's Receiving Home Replacement	0	1,291	1,291
Total of Other Capital Recoveries	600	0	600
TOTAL CAPITAL RECOVERIES	600	1,291	1,891