

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. D. Graham

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to:
 - improve health and wellness for all Yukoners;
 - provide access to quality health care and social services; and
 - provide a sustainable and accountable health and social services system.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	262,611	5,336	267,947
Capital Expenditures	4,775	2,126	6,901
Amortization Expense	1,622	10	1,632
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	30,543	1,095	31,638
Capital Recoveries	2,279	1,114	3,393
Amortization of Deferred Capital Contributions	772	0	772
	33,636	2,209	35,845

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	8,403	506	8,909
FAMILY AND CHILDREN'S SERVICES	40,372	106	40,478
SOCIAL SERVICES	30,419	282	30,701
CONTINUING CARE	31,730	220	31,950
HEALTH SERVICES	100,210	2,903	103,113
REGIONAL SERVICES	5,072	12	5,084
YUKON HOSPITAL SERVICES	46,405	1,307	47,712
TOTAL O&M EXPENDITURES	262,611	5,336	267,947

CAPITAL EXPENDITURES

CORPORATE SERVICES

Office Furniture and Equipment	0	6	6
Information Technology Equipment and Systems			
- Workstations and Hardware/Network Equipment	218	160	378
- Systems Development			
- Patient Wait Times Guarantee Trust - Teleradiology	0	33	33
- Canada Health Infoway: Teleradiology	0	3	3
- Canada Health Infoway: Panorama (Public Health Information)	360	124	484
- Canada Health Infoway: iEHR (Electronic Health Records)	2,836	542	3,378
- Canadian Centre for Justice Statistics Justice Enterprise Information Network	0	50	50
- Various Systems Development Projects	200	163	363

FAMILY AND CHILDREN'S SERVICES

Residential Services			
- Operational Equipment	12	(3)	9
- Children's Receiving Home Replacement	0	7	7

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
SOCIAL SERVICES			
Adult Residential Services			
- Renovations	63	(49)	14
CONTINUING CARE			
Home Care			
- Operational Equipment	15	(3)	12
Copper Ridge Place			
- Nurse Call System	0	330	330
- Renovations	0	10	10
Macaulay Lodge			
- Renovations	20	148	168
Thomson Centre			
- Operational Equipment	0	467	467
HEALTH SERVICES			
Insured Health Services			
- Renovations	9	2	11
Community Nursing			
- Renovations	367	39	406
- Operational Equipment	90	31	121
- Northern Strategy - Telehealth	110	66	176
Total of Other Capital Expenditures	475	0	475
TOTAL CAPITAL EXPENDITURES	4,775	2,126	6,901

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Lung Health	0	20	20
Recoveries from Canada			
Corporate Services			
FASD Policy and Program Development	0	125	125
Family and Children's Services			
Youth Criminal Justice	1,302	103	1,405
Social Services			
Alcohol and Drug Services			
- Detox and Treatment Practices Standardization	438	106	544
Health Services			
Territorial Health Access Fund	4,330	3	4,333
Tobacco Quit Line	0	100	100
Smoking Help Line	0	75	75
Internationally Educated Health Professionals	0	249	249
Surveillance of Risk Behaviours	0	21	21
Drug Strategy Community Initiatives	0	69	69
Lung Health	0	217	217
Healthy Weight Focus Groups	0	7	7
Total of Other O&M Recoveries	24,473	0	24,473
TOTAL O&M RECOVERIES	30,543	1,095	31,638

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Systems Development			
- Canada Health Infoway:			
iEHR (Electronic Health Records)	2,279	1,099	3,378
- Teleradiology	0	15	15
TOTAL CAPITAL RECOVERIES	2,279	1,114	3,393