

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. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	267,947	271	268,218
Capital Expenditures	6,901	(2,807)	4,094
Amortization Expense	1,632	0	1,632
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	31,638	(206)	31,432
Capital Recoveries	3,393	(2,400)	993
Amortization of Deferred Capital Contributions	772	0	772
	35,845	(2,606)	33,239

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	8,909	114	9,023
FAMILY AND CHILDREN'S SERVICES	40,478	5	40,483
SOCIAL SERVICES	30,701	359	31,060
CONTINUING CARE	31,950	102	32,052
HEALTH SERVICES	103,113	(85)	103,028
REGIONAL SERVICES	5,084	1	5,085
YUKON HOSPITAL SERVICES	47,712	(225)	47,487
TOTAL O&M EXPENDITURES	267,947	271	268,218

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Technology Equipment and Systems

- Systems Development

- Canada Health Infoway: iEHR
(Electronic Health Records)

- Various Systems Development Projects

3,378	(2,400)	978
363	(175)	188

FAMILY AND CHILDREN'S SERVICES

Young Offender Facilities

- Renovations

39	16	55
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Residential Services

- Renovations

34	15	49
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SOCIAL SERVICES

Social Services

- Renovations

15	1	16
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Adult Residential Services

- Renovations

14	(14)	0
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HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
CONTINUING CARE			
Macaulay Lodge			
- Renovations	168	174	342
Thomson Centre			
- Operational Equipment	467	(339)	128
HEALTH SERVICES			
Community Health Programs			
- Renovations	0	1	1
Community Nursing			
- Renovations	406	(88)	318
REGIONAL SERVICES			
Regional Services			
- Renovations	19	2	21
Total of Other Capital Expenditures	1,998	0	1,998
TOTAL CAPITAL EXPENDITURES	6,901	(2,807)	4,094

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Social Services

Social Assistance	0	25	25
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Health Services

Hearing Assessments and Aids	255	50	305
Healthy Weight Focus Groups	0	10	10
Government of Nunavut - Mental Health First Aid Project	0	50	50

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES (cont'd)			
Recoveries from Canada			
Corporate Services			
FASD Policy and Program Development	125	22	147
Internationally Educated Health Professionals	0	205	205
Family and Children's Services			
Child Welfare	7,557	(111)	7,446
Social Services			
Social Assistance	412	(54)	358
Continuing Care			
Continuing Care Facilities	2,918	(177)	2,741
Health Services			
Hearing Assessments and Aids	25	40	65
Smoking Help Line	75	(10)	65
Internationally Educated Health Professionals	249	(249)	0
Healthy Weight Focus Groups	7	(7)	0
Total of Other O&M Recoveries	20,015	0	20,015
TOTAL O&M RECOVERIES	31,638	(206)	31,432

CAPITAL RECOVERIES

Third-Party Recoveries

Corporate Services

Systems Development			
- Canada Health Infoway:			
iEHR (Electronic Health Records)	3,378	(2,400)	978
Total of Other Capital Recoveries	15	0	15
TOTAL CAPITAL RECOVERIES	3,393	(2,400)	993