

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. P. Frost

DEPUTY MINISTER

S. Samis

- To promote, protect and enhance the well-being of Yukon people through a continuum of quality, accessible and appropriate health and social services.

SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	400,705	375,176	363,644	352,934
Capital (Vote 15-2)	30,190	99,661	93,278	95,624
Total Appropriations	430,895	474,837	456,922	448,558

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	13,416	12,795	12,517	11,930
Family and Children's Services	46,606	44,697	43,686	43,059
Social Supports	55,527	56,184	53,684	49,726
Community and Program Support	9,241	9,848	8,948	9,269
Health Services	133,030	133,840	127,106	127,031
Continuing Care	74,687	47,030	46,799	43,703
Yukon Hospital Services	68,198	70,782	70,904	68,216
Total Operation and Maintenance (Vote 15-1)	400,705	375,176	363,644	352,934
Capital (Vote 15-2)				
Corporate Services	1,712	3,628	3,179	5,270
Family and Children's Services	5,538	785	987	120
Social Supports	20	1,867	1,122	18,413
Community and Program Support	36	0	0	0
Health Services	222	1,102	1,116	748
Continuing Care	21,062	74,468	69,063	45,910
Yukon Hospital Services	1,600	17,811	17,811	25,163
Total Capital (Vote 15-2)	30,190	99,661	93,278	95,624
Total Appropriations	430,895	474,837	456,922	448,558
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,694	3,615	3,746	2,392
Write-downs / Disposals	0	0	0	359
Tangible Capital Assets	(26,458)	(77,781)	(72,624)	(58,258)
Total Expenses	412,131	400,671	388,044	393,051
Summary of Expenses by Category				
Personnel	134,124	115,747	115,388	107,684
Other	114,061	106,673	99,012	98,290
Government Transfers	156,252	174,636	169,898	184,685
Amortization Expense	7,694	3,615	3,746	2,392
Total Expenses	412,131	400,671	388,044	393,051

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

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	3,273	2,513	2,513	2,455
Third-Party Recoveries				
Operation and Maintenance	8,495	8,001	6,831	7,588
Capital	0	2,305	0	3,256
Subtotal Third-Party	8,495	10,306	6,831	10,844
Recoveries from Canada				
Operation and Maintenance	30,103	34,905	32,579	27,120
Capital	23	213	260	275
Subtotal from Canada	30,126	35,118	32,839	27,395
Total Revenues	41,894	47,937	42,183	40,694

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	4,539	4,472	4,472	4,551
Policy and Program Development	1,513	1,392	1,392	1,239
Human Resources	2,606	2,526	2,248	2,664
Finance, Systems and Administration	3,893	3,543	3,543	3,164
eHealth Management	865	862	862	312
	13,416	12,795	12,517	11,930
Capital (Vote 15-2)				
Operational Equipment	70	0	0	0
Information Technology Equipment and Systems				
- Case Management System Replacement	1,000	0	0	0
- Various Systems Development Projects	642	2,024	2,002	978
Prior Years' Projects	0	1,604	1,177	4,292
	1,712	3,628	3,179	5,270
Total included in the Appropriation	15,128	16,423	15,696	17,200

HEALTH AND SOCIAL SERVICES

**CORPORATE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Summary of Appropriation by Allotment				
Personnel	9,890	9,494	9,216	8,958
Other	3,199	3,170	3,091	2,654
Government Transfers	387	387	387	673
Tangible Capital Assets	1,652	3,372	3,002	4,915
Total included in the Appropriation	15,128	16,423	15,696	17,200

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

- To support the well-being of children, youth and families through protection, intervention, coordination and advocacy that strengthens family and community connections and promotes a safe and nurturing environment.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,287	7,948	7,948	6,896
Family Services	5,080	5,049	5,049	5,095
Child Placement Services	3,634	3,620	3,620	2,594
Early Childhood and Prevention Services	12,990	10,609	10,567	9,854
Youth Justice	4,864	4,921	4,821	5,109
Children's Assessment and Treatment Services	11,751	12,550	11,681	13,511
	46,606	44,697	43,686	43,059
Capital (Vote 15-2)				
Program Management				
- Office Furniture and Equipment	23	0	0	18
Youth Justice				
- Operational Equipment	30	37	37	12
Residential Services				
- Operational Equipment	20	0	0	13
- Treatment Home Replacements	1,700	160	160	0
- Receiving Home Replacements	3,765	500	500	0
Prior Years' Projects	0	88	290	77
	5,538	785	987	120
Total included in the Appropriation	52,144	45,482	44,673	43,179

HEALTH AND SOCIAL SERVICES

**FAMILY AND CHILDREN'S SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Summary of Appropriation by Allotment				
Personnel	23,414	24,081	23,102	23,504
Other	7,943	7,582	7,577	6,592
Government Transfers	15,322	13,159	13,334	13,083
Tangible Capital Assets	5,465	660	660	0
Total included in the Appropriation	52,144	45,482	44,673	43,179

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS

- To provide supports and services to improve the quality of life for Yukoners with disabilities, inadequate financial resources, mental health or substance use issues.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,445	3,445	3,295	2,872
Mental Wellness and Substance Use Services	16,470	16,279	16,429	13,940
Income Support	23,254	24,130	21,630	21,647
Disability Services	12,358	12,330	12,330	11,267
	55,527	56,184	53,684	49,726
Capital (Vote 15-2)				
Mental Wellness and Substance Use Services				
- Operational Equipment	20	52	52	335
Prior Years' Projects	0	1,815	1,070	18,078
	20	1,867	1,122	18,413
Total included in the Appropriation	55,547	58,051	54,806	68,139
Summary of Appropriation by Allotment				
Personnel	17,138	16,895	16,895	14,173
Other	7,657	8,169	8,169	6,627
Government Transfers	30,752	32,647	29,402	38,844
Tangible Capital Assets	0	340	340	8,495
Total included in the Appropriation	55,547	58,051	54,806	68,139

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukon seniors, individuals, families and communities outside of Whitehorse.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	5,015	4,977	4,977	4,600
Family and Children's Services	1,119	1,119	1,119	1,409
Income Support	2,513	3,163	2,263	2,555
Seniors' Services and Adult Protection	594	589	589	705
	9,241	9,848	8,948	9,269
Capital (Vote 15-2)				
Office Furniture and Equipment	36	0	0	0
	36	0	0	0
Total included in the Appropriation	9,277	9,848	8,948	9,269
Summary of Appropriation by Allotment				
Personnel	4,919	4,876	4,876	4,229
Other	1,387	1,351	1,351	1,957
Government Transfers	2,971	3,621	2,721	3,083
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,277	9,848	8,948	9,269

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	856	4,726	8,511	4,144
Insured Health, Hearing Services and Vital Statistics	108,502	105,579	95,160	100,479
Community Health	8,386	8,338	8,238	8,036
Community Nursing	15,286	15,197	15,197	14,372
	133,030	133,840	127,106	127,031
Capital (Vote 15-2)				
Community Health				
- Operational Equipment	50	85	85	72
- Health Centre Design	20	0	0	0
Community Nursing				
- Office Furniture and Equipment	20	0	0	0
- Operational Equipment	132	261	261	221
Old Crow Health Centre Replacement				
- Planning	one dollar	one dollar	one dollar	16
Prior Years' Projects	0	756	770	439
	222	1,102	1,116	748
Total included in the Appropriation	133,252	134,942	128,222	127,779

HEALTH AND SOCIAL SERVICES

**HEALTH SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Summary of Appropriation by Allotment				
Personnel	20,020	21,096	22,125	19,105
Other	76,492	77,855	70,996	73,372
Government Transfers	36,680	35,887	34,997	35,279
Tangible Capital Assets	60	104	104	23
Total included in the Appropriation	133,252	134,942	128,222	127,779

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,526	3,514	3,514	2,930
Extended and Complex Care	43,599	19,819	19,588	19,334
Intermediate and Community Care	27,562	23,697	23,697	21,439
	74,687	47,030	46,799	43,703
Capital (Vote 15-2)				
Program Management				
- Operational Equipment	26	10	10	8
Home Care				
- Operational Equipment	22	18	18	5
Copper Ridge Place				
- Refurbishment	1,616	0	0	0
- Operational Equipment	274	150	150	163
Macaulay Lodge				
- Operational Equipment	34	68	68	5
McDonald Lodge				
- Operational Equipment	37	25	25	129
Thomson Centre				
- Operational Equipment	379	39	39	207
Whistle Bend Continuing Care Facility	18,657	73,305	68,518	44,825
6th Avenue Continuing Care Home				
- Operational Equipment	17	11	11	20
Prior Years' Projects	0	842	224	548
	21,062	74,468	69,063	45,910
Total included in the Appropriation	95,749	121,498	115,862	89,613

HEALTH AND SOCIAL SERVICES

**CONTINUING CARE
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Summary of Appropriation by Allotment				
Personnel	58,743	39,305	39,174	37,715
Other	17,383	8,546	7,828	6,729
Government Transfers	342	342	342	344
Tangible Capital Assets	19,281	73,305	68,518	44,825
Total included in the Appropriation	95,749	121,498	115,862	89,613

HEALTH AND SOCIAL SERVICES

YUKON HOSPITAL SERVICES

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	68,198	70,782	70,904	68,216
	68,198	70,782	70,904	68,216
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Inpatient Beds	200	0	0	0
- Operating Room Services Expansion	500	0	0	0
- Thomson Centre	900	0	0	0
- Prior Years' Projects	0	17,811	17,811	25,163
	1,600	17,811	17,811	25,163
Total included in the Appropriation	69,798	88,593	88,715	93,379
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	69,798	88,593	88,715	93,379
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	69,798	88,593	88,715	93,379

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	36	32
Environmental Health - Inspection/Permits	10	8	8	10
Continuing Care				
Continuing Care Facilities	3,227	2,469	2,469	2,413
Total Taxes and General Revenues	3,273	2,513	2,513	2,455
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Prior Years' Recoveries	0	4	4	0
Social Supports				
Client Recovery	50	50	50	26
Social Assistance	25	25	25	23
Health Services				
Third-Party Health Care Costs	7,359	6,076	4,906	5,953
Hearing Assessments and Aids	487	480	480	520
Rental Recovery	74	74	74	122
Community Health				
- Yukon Immunization Program	72	72	72	112
Community Nursing				
- Patient Services	167	167	167	344
- Drugs and Vaccines	10	10	10	3
- Rent/Utility Recoveries	116	116	116	78
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	792	792	216

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	122
- Prior Years' Recoveries	0	0	0	53
	8,495	8,001	6,831	7,588
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	3,256
Social Supports				
Prior Years' Recoveries	0	2,305	0	0
	0	2,305	0	3,256
Total Third-Party Recoveries	8,495	10,306	6,831	10,844
RECOVERIES FROM CANADA				
Operation and Maintenance				
Family and Children's Services				
Child Welfare	8,822	8,822	8,822	10,181
- Prior Years' Recoveries	0	0	0	2,643
Indigenous Children and Youth	1,527	1,156	1,156	925
Federal Child Benefit	370	370	370	391
Transition Homes	296	296	296	300
Youth Criminal Justice	1,181	1,281	1,181	1,281
Early Learning and Child Care	2,391	2,127	0	0

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	429	387	387	458
Health Canada				
- Mental Health	260	100	100	0
Prior Years' Recoveries	0	832	1,418	1,418
Health Services				
Travel Recoveries				
- First Nations Benefits	972	1,496	926	1,458
Hearing Assessments and Aids	51	50	50	100
Territorial Health Investment Fund	6,400	6,240	6,240	0
- Prior Years' Recoveries	0	6,366	6,366	3,798
Smoker's Helpline	100	100	0	95
Prior Years' Recoveries	0	100	85	180
Continuing Care				
Continuing Care Facilities	6,684	4,972	4,972	3,892
Health Canada				
- Home Care	620	210	210	0
	30,103	34,905	32,579	27,120

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	53	100	195
Family and Children's Services				
Indigenous Children and Youth	23	0	0	0
Social Supports				
Prior Years' Recoveries	0	160	160	0
Health Services				
Prior Years' Recoveries	0	0	0	80
	23	213	260	275
Total Recoveries from Canada	30,126	35,118	32,839	27,395
TOTAL REVENUES	41,894	47,937	42,183	40,694

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	158
Child Care Subsidies	2,551	1,801	2,551	1,827
Social Supports				
Social Assistance - Whitehorse	17,194	17,644	15,594	15,644
Yukon Seniors' Income Supplement	1,172	1,622	1,172	1,238
Pioneer Utility Grant	1,946	1,946	1,946	1,634
Community and Program Support				
Social Assistance - Region	2,513	3,163	2,263	2,554
Health Services				
Medical Travel Subsidies	1,690	1,690	1,690	1,518
Total Legislated Grants	27,246	28,046	25,396	24,573
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Kids' Recreation Fund	206	206	206	206
Healthy Children	30	30	30	30
Yukon Food for Learning Association	95	95	95	95
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	11	11	11	42

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	150	150	150	165
Federal Child Benefit - Whitehorse	289	289	289	152
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	5,089
Youth Allowance	2	2	2	0
Help and Hope for Families Society	492	492	492	492
Yukon Women's Transition Home Society	1,504	1,504	1,504	1,504
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	2,404	2,404	2,404	2,404
Skookum Jim Friendship Centre	774	774	774	773
Yukon Housing Corporation	22	22	22	22
Dawson Shelter Society	342	342	342	342
Ta'an Kwäch'än Council Child Welfare	75	75	75	75
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club of Whitehorse - Imagination Library	50	50	50	50
Early Learning and Child Care	1,988	575	0	0
Social Supports				
Parents of Children with Disabilities	690	690	690	859
City of Whitehorse - Handy Bus	234	234	234	234
Alcohol and Drug - Education and Prevention	10	10	10	0
Employment Incentives	390	390	390	227
Rehabilitation Subsidies	15	15	15	0
Salvation Army	1,207	1,207	1,207	489
Yukon Association for Community Living	96	96	96	100
Fetal Alcohol Syndrome Society of Yukon	527	527	527	538

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Yukon Anti-Poverty Coalition	49	49	49	98
Haines Junction Employment Development Society	50	50	50	50
Challenge - Disability Resource Group - Community Vocational Alternatives - Takhini Haven	613 1,080	613 1,080	613 1,080	613 1,062
Options for Independence Society	629	629	629	629
Teegatha 'Oh Zheh	1,754	1,754	1,754	1,602
Canadian National Institute for the Blind	33	33	33	30
Individual Respite Agreements	110	110	110	122
Yukon Review Board Care Agreements	92	92	92	39
Land Based Healing Supports	150	150	150	0
Autism Yukon	79	79	79	79
Learning Disabilities Association of Yukon	136	136	136	145
Many Rivers Counselling and Support Services Society	2,042	2,042	1,945	2,070
Second Opinion Society	109	109	109	109
Salvation Army	150	150	150	150
Mental Health Youth Treatment Centres	130	130	130	50
Bridges Café	65	65	65	73
Prior Years' Other Transfer Payments	0	0	97	1,377
Community and Program Support				
Yukon Council on Aging	48	48	48	52
Line of Life Association of the Yukon	44	44	44	56
Liard Family Support	48	48	48	0
Ross River Dena Family Support	48	48	48	75
First Nation Support Agreements	130	130	130	150
Vuntut Gwitchin First Nation	69	69	69	75
Federal Child Benefit - Region	71	71	71	91
Prior Years' Other Transfer Payments	0	0	0	30

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
First Nations Health Partnership	120	120	120	133
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	396
- Education	272	272	272	272
- Physician Recruitment/Retention Initiatives	2,606	2,607	2,381	1,984
- Medical Student Bursaries	125	125	125	75
Health Education Bursaries	25	25	25	28
Nursing Education Bursaries	24	24	24	35
Yukon Hospital Insurance Services	29,647	28,011	27,299	27,987
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	18
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	33
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	199	199	199	263
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	480
British Columbia Centre for Disease Control	96	96	96	100
Joint Consortium for School Health	2	2	2	2
Public Works and Government Services				
Canada	74	74	74	76
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	28	28	18	18
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	22	22	22	36
Alberta Health Services				
- Emergency Medical Services	34	34	34	40
Transitional Housing for Persons with Mental Health Conditions	562	562	562	644
Canadian Cancer Society	12	12	0	11
Prior Years' Other Transfer Payments	0	842	912	864

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Signpost Seniors' Association	54	54	54	54
St. Elias Seniors' Society	32	32	32	16
Hospice Yukon Society	256	256	256	256
Prior Years' Other Transfer Payments	0	0	0	18
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	66,905	69,839	70,061	67,373
- First Nations Health	1,200	850	750	750
- Yukon Hospital Foundation	93	93	93	93
	127,406	127,784	126,441	125,111
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	255
Social Supports				
Prior Years' Other Transfer Payments	0	995	250	9,583
Yukon Hospital Services				
Yukon Hospital Corporation				
- Inpatient Beds	200	0	0	0
- Operating Room Services Expansion	500	0	0	0
- Thomson Centre	900	0	0	0
- Prior Years' Other Transfer Payments	0	17,811	17,811	25,163
	1,600	18,806	18,061	35,001
Total Other Transfer Payments	129,006	146,590	144,502	160,112
TOTAL GOVERNMENT TRANSFERS	156,252	174,636	169,898	184,685

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	102,841	93,530	96,929	62,584
Accumulated Amortization	(32,813)	(29,198)	(29,694)	(27,500)
Work-in-Progress	126,539	58,069	55,712	31,849
Net Book Value	196,567	122,401	122,947	66,933
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	21,633	1,914	1,444	14,049
Work-in-Progress put in Service during Year	125,478	7,397	7,006	17,989
Transfers between Departments	0	0	0	(98)
Write-downs	0	0	0	(359)
Disposals	0	0	0	(635)
Accumulated Amortization				
Amortization Expense	(7,694)	(3,615)	(3,746)	(2,392)
Transfers between Departments	0	0	0	59
Disposals	0	0	0	635
Work-in-Progress				
Capital Acquisitions	4,825	75,867	71,180	44,209
Work-in-Progress put in Service during Year	(125,478)	(7,397)	(7,006)	(17,989)
End of the Year				
Cost of Tangible Capital Assets in Service	249,952	102,841	105,379	93,530
Accumulated Amortization	(40,507)	(32,813)	(33,440)	(29,198)
Net Book Value	209,445	70,028	71,939	64,332
Work-in-Progress	5,886	126,539	119,886	58,069
Total Net Book Value and Work-in-Progress	215,331	196,567	191,825	122,401

Restricted Funds

HEALTH AND SOCIAL SERVICES

**RESTRICTED FUND
HEALTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues	75	75	75	75
Expenses	75	107	75	43
Net Profit/(Loss) for the Year	0	(32)	0	32
Balance at Beginning of Year	30	62	30	30
Balance at End of Year	30	30	30	62
Increase/(Decrease) in Restricted Funds	0	(32)	0	32