

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	448,580	442,080	429,265	401,224
Capital (Vote 15-2)	12,815	12,450	12,450	21,418
Total Appropriations	461,395	454,530	441,715	422,642

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	18,844	18,985	18,567	14,495
Family and Children's Services	44,919	50,611	46,898	47,919
Social Supports	44,904	43,832	40,369	40,104
Community and Program Support	9,904	9,868	8,468	9,919
Mental Wellness and Substance Use Services	20,256	19,831	19,638	18,292
Health Services	145,056	142,819	139,484	136,389
Continuing Care	83,364	76,592	80,932	61,499
Yukon Hospital Services	81,333	79,542	74,909	72,607
Total Operation and Maintenance (Vote 15-1)	448,580	442,080	429,265	401,224
Capital (Vote 15-2)				
Corporate Services	0	0	0	1,329
Family and Children's Services	185	510	510	1,627
Social Supports	1,015	15	15	2,030
Community and Program Support	30	10	10	19
Mental Wellness and Substance Use Services	20	20	20	25
Health Services	2,453	1,172	1,172	240
Continuing Care	5,112	6,223	6,223	14,240
Yukon Hospital Services	4,000	4,500	4,500	1,908
Total Capital (Vote 15-2)	12,815	12,450	12,450	21,418
Total Appropriations	461,395	454,530	441,715	422,642
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,725	7,610	7,406	7,607
Write-downs / Disposals	0	182	0	0
Tangible Capital Assets	(902)	(6,911)	(3,775)	(16,080)
Total Expenses	468,218	455,411	445,346	414,169

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Expenses by Category				
Personnel	152,311	147,096	142,372	127,116
Other	132,978	123,263	127,753	112,027
Government Transfers	175,204	177,442	167,815	167,419
Amortization Expense	7,725	7,610	7,406	7,607
Total Expenses	468,218	455,411	445,346	414,169

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	3,627	4,414	4,414	2,720
Third-Party Recoveries				
Operation and Maintenance	8,073	9,932	8,883	10,092
Capital	0	0	0	13,300
Subtotal Third-Party	8,073	9,932	8,883	23,392
Recoveries from Canada				
Operation and Maintenance	29,337	36,744	31,397	30,752
Capital	3,000	3,000	3,766	1,200
Subtotal from Canada	32,337	39,744	35,163	31,952
Total Revenues	44,037	54,090	48,460	58,064

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	4,433	4,429	4,382	4,466
Policy and Program Development	5,704	5,747	5,694	1,544
Human Resources	2,297	2,295	2,266	3,398
Finance	1,677	1,675	1,650	1,343
Information Management and Technology	4,733	4,839	4,575	3,744
	18,844	18,985	18,567	14,495
Capital (Vote 15-2)				
Prior Years' Projects	0	0	0	1,329
	0	0	0	1,329
Total included in the Appropriation	18,844	18,985	18,567	15,824
Summary of Appropriation by Allotment				
Personnel	12,004	11,981	11,790	9,900
Other	6,754	6,868	6,641	4,496
Government Transfers	86	136	136	1,369
Tangible Capital Assets	0	0	0	59
Total included in the Appropriation	18,844	18,985	18,567	15,824

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,635	11,210	8,524	8,130
Family Services	4,981	5,544	4,826	5,623
Child Placement Services	3,660	3,808	3,783	2,552
Early Childhood and Prevention Services	11,076	13,458	13,401	13,558
Youth Justice	4,573	4,579	4,508	4,456
Children's Assessment and Treatment Services	11,994	12,012	11,856	13,600
	44,919	50,611	46,898	47,919
Capital (Vote 15-2)				
Early Childhood and Prevention Services				
- Office Furniture and Equipment	43	40	40	0
Youth Justice				
- Operational Equipment	40	10	10	8
Residential Services				
- Treatment Home Replacements	52	255	255	1,564
- Receiving Home Replacements	50	50	50	32
Prior Years' Projects	0	155	155	23
	185	510	510	1,627
Total included in the Appropriation	45,104	51,121	47,408	49,546

HEALTH AND SOCIAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	23,832	23,859	23,475	23,492
Other	7,791	8,861	8,451	7,359
Government Transfers	13,429	18,096	15,432	17,099
Tangible Capital Assets	52	305	50	1,596
Total included in the Appropriation	45,104	51,121	47,408	49,546

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS

- To provide supports, services, and programs that improve the wellbeing and quality of life for Yukoners, including persons with disabilities, persons who are homeless or at risk of homelessness, persons in financial need, and adults with vulnerabilities and need additional assistance or support.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,516	2,213	2,188	2,522
Income Support	24,240	24,543	23,504	24,453
Housing and Community Outreach Services	4,978	4,266	1,905	1,637
Seniors' Services and Adult Protection	509	507	500	523
Disability Services	11,070	11,716	11,685	10,322
Employment Training Services	591	587	587	647
	44,904	43,832	40,369	40,104
Capital (Vote 15-2)				
Income Support				
- Operational Equipment	15	15	15	0
Housing and Community Outreach Services				
- Whitehorse Emergency Shelter				
Renovations	1,000	0	0	0
Prior Years' Projects	0	0	0	2,030
	1,015	15	15	2,030
Total included in the Appropriation	45,919	43,847	40,384	42,134

HEALTH AND SOCIAL SERVICES

**SOCIAL SUPPORTS
(cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	9,359	8,661	6,379	6,341
Other	6,486	6,236	6,055	5,924
Government Transfers	29,324	28,950	27,950	28,480
Tangible Capital Assets	750	0	0	1,389
Total included in the Appropriation	45,919	43,847	40,384	42,134

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukoners, families and communities.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	4,887	4,851	4,781	4,822
Family and Children's Services	1,949	1,949	1,119	2,362
Income Support	3,068	3,068	2,568	2,735
	9,904	9,868	8,468	9,919
Capital (Vote 15-2)				
Operational Equipment	30	10	10	19
	30	10	10	19
Total included in the Appropriation	9,934	9,878	8,478	9,938
Summary of Appropriation by Allotment				
Personnel	4,237	4,233	4,163	3,978
Other	1,352	1,332	1,332	2,334
Government Transfers	4,345	4,313	2,983	3,626
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,934	9,878	8,478	9,938

HEALTH AND SOCIAL SERVICES

MENTAL WELLNESS AND SUBSTANCE USE SERVICES

- To improve the quality of life for Yukoners by providing mental health and substance use services and supports in Whitehorse and other Yukon communities.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	5,005	5,574	5,574	5,242
Whitehorse Programming	9,364	9,815	9,622	10,596
Community Hubs	2,933	2,497	2,497	765
Forensic Unit	1,108	502	502	301
Referred Care Clinic	1,846	1,443	1,443	1,388
	20,256	19,831	19,638	18,292
Capital (Vote 15-2)				
Operational Equipment	20	20	20	25
	20	20	20	25
Total included in the Appropriation	20,276	19,851	19,658	18,317
Summary of Appropriation by Allotment				
Personnel	14,131	12,791	12,598	11,111
Other	3,672	3,592	3,592	4,025
Government Transfers	2,473	3,468	3,468	3,181
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	20,276	19,851	19,658	18,317

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	607	529	524	3,112
Insured Health, Hearing Services and Vital Statistics	117,815	116,145	113,422	109,375
Community Health Programs	10,184	10,025	9,786	8,392
Community Nursing	16,450	16,120	15,752	15,510
	145,056	142,819	139,484	136,389
Capital (Vote 15-2)				
Insured Health, Hearing Services and Vital Statistics				
- Office Furniture and Equipment	150	0	0	0
- Operational Equipment	50	0	0	20
Community Health				
- Operational Equipment	118	113	113	48
Community Nursing				
- Operational Equipment	135	289	289	128
Old Crow Health Centre Replacement				
- Planning	2,000	750	750	0
Prior Years' Projects	0	20	20	44
	2,453	1,172	1,172	240
Total included in the Appropriation	147,509	143,991	140,656	136,629

HEALTH AND SOCIAL SERVICES

**HEALTH SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,602	21,467	20,887	20,913
Other	86,459	83,807	81,282	77,628
Government Transfers	39,448	37,737	37,737	38,065
Tangible Capital Assets	0	980	750	23
Total included in the Appropriation	147,509	143,991	140,656	136,629

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,998	3,836	3,792	4,339
Extended and Complex Care	55,578	45,929	48,586	32,237
Intermediate and Community Care	23,788	26,827	28,554	24,923
	83,364	76,592	80,932	61,499
Capital (Vote 15-2)				
Program Management				
- Operational Equipment	31	26	26	88
Home Care				
- Operational Equipment	46	26	26	84
Copper Ridge Place				
- Refurbishment	4,500	2,651	2,651	205
- Operational Equipment	300	371	371	249
McDonald Lodge				
- Operational Equipment	25	27	27	19
Thomson Centre				
- Operational Equipment	62	105	105	336
Whistle Bend Place				
- Construction	100	2,680	2,680	13,215
- Operational Equipment	25	25	25	0
6th Avenue Continuing Care Home				
- Operational Equipment	23	17	17	14
Prior Years' Projects	0	295	295	30
	5,112	6,223	6,223	14,240
Total included in the Appropriation	88,476	82,815	87,155	75,739

HEALTH AND SOCIAL SERVICES

**CONTINUING CARE
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	67,146	64,104	63,080	51,381
Other	20,464	12,385	20,400	10,261
Government Transfers	766	700	700	1,084
Tangible Capital Assets	100	5,626	2,975	13,013
Total included in the Appropriation	88,476	82,815	87,155	75,739

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	81,333	79,542	74,909	72,607
	81,333	79,542	74,909	72,607
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- 1Health (Meditech)	3,000	3,000	3,000	0
- Medical Imaging	1,000	0	0	0
- Prior Years' Projects	0	1,500	1,500	1,908
	4,000	4,500	4,500	1,908
Total included in the Appropriation	85,333	84,042	79,409	74,515
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	85,333	84,042	79,409	74,515
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	85,333	84,042	79,409	74,515

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	36	38
Environmental Health - Inspection/Permits	10	10	10	13
Continuing Care				
Continuing Care Facilities	3,581	4,368	4,368	2,669
Total Taxes and General Revenues	3,627	4,414	4,414	2,720
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	92	92	424
Social Supports				
Client Recovery	50	50	50	78
Social Assistance	80	25	25	50
Health Services				
Third-Party Health Care Costs	6,167	7,323	6,969	7,633
Hearing Assessments and Aids	587	587	587	524
Canadian Partnership Against Cancer				
- Smoking Cessation	75	75	0	0
- Yukon First Nations Cancer Care	267	337	263	74
Rental Recovery	74	74	74	74
Community Health				
- Yukon Immunization Program	95	95	95	92
Community Nursing				
- Patient Services	167	167	167	232
- Drugs and Vaccines	10	10	10	5
- Rent/Utility Recoveries	116	116	116	97
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	494	0	411

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	122
Canadian Partnership Against Cancer	250	302	250	105
Prior Years' Recoveries	0	50	50	155
	8,073	9,932	8,883	10,092
Capital				
Social Supports				
Prior Years' Recoveries	0	0	0	13,300
	0	0	0	13,300
Total Third-Party Recoveries	8,073	9,932	8,883	23,392
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	6,442	7,700	5,600	2,149
Family and Children's Services				
Child Welfare	9,622	9,222	8,822	10,178
Federal Child Benefit	370	370	370	363
Transition Homes	296	296	296	320
Youth Criminal Justice	881	881	881	881
Prior Years' Recoveries	0	6,582	3,918	4,086

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	415	429	429	440
Health Canada				
- Mental Health	630	470	260	273
Assisted Living	75	0	0	0
Prior Years' Recoveries	0	0	0	145
Mental Wellness and Substance Use Services				
Youth Criminal Justice	300	300	300	300
Health Services				
Travel Recoveries				
- First Nations Benefits	2,000	2,844	2,844	2,135
Hearing Assessments and Aids	61	61	61	62
Congenital Anomalies Surveillance	85	100	100	0
Chronic Disease Surveillance	112	112	112	112
Opioid Treatment	118	100	100	0
Prior Years' Recoveries	0	695	0	2,507
Continuing Care				
Continuing Care Facilities	7,250	5,962	6,684	6,146
Health Canada				
- Home Care	680	620	620	655
	29,337	36,744	31,397	30,752

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	203	0
Health Services				
Prior Years' Recoveries	0	0	563	0
Yukon Hospital Corporation				
Territorial Health Investment Fund - 1Health (Meditech)	3,000	3,000	3,000	1,200
	3,000	3,000	3,766	1,200
Total Recoveries from Canada	32,337	39,744	35,163	31,952
TOTAL REVENUES	44,037	54,090	48,460	58,064

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	135
Child Care Subsidies	2,551	2,551	2,551	1,572
Social Supports				
Social Assistance - Whitehorse	18,194	18,194	17,194	17,600
Yukon Seniors' Income Supplement	1,713	1,713	1,713	1,819
Pioneer Utility Grant	1,946	1,946	1,946	1,823
Community and Program Support				
Social Assistance - Region	3,068	3,068	2,568	2,735
Health Services				
Medical Travel Subsidies	1,888	1,888	1,740	1,671
Total Legislated Grants	29,540	29,540	27,892	27,355
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Government of Manitoba				
- Healthy Child	30	30	30	31
Rick Hansen Foundation	20	20	20	0
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	11	11	11	43
Prior Years' Other Transfer Payments	0	50	50	0

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Family Allowance - Whitehorse	149	150	150	150
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	7,015
Help and Hope for Families Society	604	492	492	522
Yukon Women's Transition Home Society	1,611	1,504	1,504	1,629
Teen Parent Access to Education Society	24	18	18	23
Child Development Centre	2,562	2,404	2,404	2,404
Skookum Jim Friendship Centre	822	774	774	840
Dawson Shelter Society	395	442	442	371
Big Brothers Big Sisters of Yukon	12	12	12	12
Yukon Reads	50	50	50	50
Prior Years' Other Transfer Payments	0	5,050	2,386	2,376
Social Supports				
Parents of Children with Disabilities	690	690	690	858
Employment Incentives	390	390	390	414
Employment Supports	300	0	0	0
Inclusion Yukon Society				
- Operating	230	96	96	217
- Inclusion Funding	231	0	0	0
Fetal Alcohol Syndrome Society of Yukon	702	527	527	687
Challenge - Disability Resource Group				
- Operating	343	613	613	613
- Granger House	748	1,080	1,080	868
Options for Independence Society				
- Independent Living Residence	653	629	629	732
- Aurora Group Home	504	0	0	0
Teegatha 'Oh Zheh				
- Operating	1,227	1,754	1,754	1,210
- Specialized Services	73	0	0	0
Canadian National Institute for the Blind	33	33	33	33

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Individual Respite Agreements	125	125	125	153
Autism Yukon	82	180	180	79
Learning Disabilities Association of Yukon	150	136	136	144
Tr'ondek Hwech'in - Emergency Shelter	254	0	0	200
Miscellaneous Transfer Payments	336	250	250	97
Blood Ties Four Directions Centre Society				
- Operating	301	0	0	0
- After Hour Support	84	0	0	29
- Peer Support Group	15	0	0	4
Prior Years' Other Transfer Payments	0	594	594	900
Community and Program Support				
First Nation Family Support Workers	1,125	1,125	295	694
Yukon Anti-Poverty Coalition	81	49	49	160
Family Allowance - Region	71	71	71	37
Mental Wellness and Substance Use Services				
All Genders Yukon	106	0	0	0
Canadian Mental Health Association				
- Operating	870	0	0	0
- Peer Support Line	150	0	0	0
Second Opinion Society	123	109	109	109
Challenge - Disability Resources Group				
- 6-Plex	748	562	562	720
- Bridges Café	66	65	65	66
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	400
Education and Prevention	10	10	10	0
Prior Years' Other Transfer Payments	0	2,322	2,322	1,886

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
First Nations Health Partnership	165	120	120	124
Yukon Medical Association				
- Medical Practice Insurance	554	304	304	450
- Education	318	318	318	318
- Physician Recruitment/Retention Initiatives	3,518	3,018	2,793	3,036
- Medical Student Bursaries	125	125	125	133
Health Education Bursaries	25	25	25	15
Nursing Education Bursaries	24	24	24	33
Yukon Hospital Insurance Services	30,678	29,778	30,151	29,425
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	19
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	43	32	32	36
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	204	199	199	216
Yukon Hospital Corporation				
- Laboratory Services	725	800	800	811
British Columbia Centre for Disease Control	150	96	96	104
Joint Consortium for School Health	2	2	2	2
Public Works and Government Services				
Canada	79	74	74	77
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	28	28	7
Health Professional Bursary	40	40	40	20
Canadian Institute of Health Information	43	22	22	37
Alberta Health Services				
- Emergency Medical Services	34	34	34	36
Sport Yukon	210	206	206	206

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
Yukon Food for Learning Association	130	95	95	94
Canadian Cancer Society	14	15	15	17
Panorama	126	126	126	126
Canadian Red Cross Society	36	0	0	36
Healthy Eating	26	0	0	18
Prior Years' Other Transfer Payments	0	85	85	732
Continuing Care				
Signpost Seniors' Association	55	54	54	54
St. Elias Seniors Society	33	32	32	30
Hospice Yukon Society	310	288	288	258
Yukon Council on Aging	72	48	48	71
Line of Life Association of the Yukon	62	44	44	61
City of Whitehorse - Handy Bus	234	234	234	234
Prior Years' Other Transfer Payments	0	0	0	376
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	76,391	75,231	72,846	69,776
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	2,811	563	1,283
- Yukon Hospital Foundation	93	93	93	93
- Prior Years' Other Transfer Payments	0	207	207	255
	141,664	143,402	135,423	136,886

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	1,270
Yukon Hospital Services				
Yukon Hospital Corporation				
- 1Health (Meditech)	3,000	3,000	3,000	0
- Medical Imaging Equipment	1,000	0	0	0
- Prior Years' Other Transfer Payments	0	1,500	1,500	1,908
	4,000	4,500	4,500	3,178
Total Other Transfer Payments	145,664	147,902	139,923	140,064
TOTAL GOVERNMENT TRANSFERS	175,204	177,442	167,815	167,419

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	259,277	252,142	245,888	102,511
Accumulated Amortization	(47,988)	(40,378)	(40,177)	(32,771)
Work-in-Progress	4,662	2,738	1,159	121,784
Net Book Value	215,951	214,502	206,870	191,524
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	850	3,165	1,380	14,484
Non-Expense Acquisition	0	0	0	13,300
Work-in-Progress put in Service during Year	0	1,875	0	121,325
Transfers between Departments	2,635	2,095	1,300	522
Accumulated Amortization				
Amortization Expense	(7,725)	(7,610)	(7,406)	(7,607)
Work-in-Progress				
Capital Acquisitions	52	3,746	2,395	1,596
Write-downs	0	(182)	0	0
Work-in-Progress put in Service during Year	0	(1,875)	0	(121,325)
Transfers between Departments	1,697	235	0	683
End of the Year				
Cost of Tangible Capital Assets in Service	262,762	259,277	248,568	252,142
Accumulated Amortization	(55,713)	(47,988)	(47,583)	(40,378)
Net Book Value	207,049	211,289	200,985	211,764
Work-in-Progress	6,411	4,662	3,554	2,738
Total Net Book Value and Work-in-Progress	213,460	215,951	204,539	214,502

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Restricted Funds

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HEALTH AND SOCIAL SERVICES

**RESTRICTED FUND
HEALTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	75	75	75	75
Expenses	75	0	0	0
Net Profit/(Loss) for the Year	0	75	75	75
Balance at Beginning of Year	211	136	136	61
Balance at End of Year	211	211	211	136
Increase/(Decrease) in Restricted Funds	0	75	75	75

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