

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

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)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	175,622	14,185	189,807
Capital Expenditures	7,979	2,621	10,600
Amortization Expense	2,683	30	2,713
Revenues			
Transfers from Canada	6,333	2,219	8,552
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	17,827	965	18,792
Capital Recoveries	0	3	3
Amortization of Deferred Capital Contribution	1,399	33	1,432
	25,601	3,220	28,821

Note: Restated 2006-07 Voted to Date to be consistent with change in revenue presentation.

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	5,042	60	5,102
FAMILY AND CHILDREN'S SERVICES	31,257	117	31,374
SOCIAL SERVICES	43,802	304	44,106
HEALTH SERVICES	91,412	13,441	104,853
REGIONAL SERVICES	4,109	263	4,372
TOTAL O&M EXPENDITURES	175,622	14,185	189,807

CAPITAL EXPENDITURES

POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	227	32	259
Systems Development	1,427	350	1,777
FAMILY AND CHILDREN'S SERVICES			
Residential Services			
- Renovations and Equipment	106	64	170
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	232	29	261
Continuing Care			
- Renovations and Equipment	849	869	1,718
Multi-level Care Facility - Watson Lake	2,360	1,058	3,418
Continuing Care Facility Review	100	(80)	20
HEALTH SERVICES			
Chronic Disease Benefits - Equipment	35	40	75
Community Health Programs			
- Renovations and Equipment	75	3	78
Community Nursing			
- Renovations and Equipment	750	197	947
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	511	59	570
Total of Other Capital Expenditures	1,307	0	1,307
TOTAL CAPITAL EXPENDITURES	7,979	2,621	10,600

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TRANSFERS FROM CANADA			
Medical Travel Fund	0	1,600	1,600
Early Learning and Child Care Fund	0	619	619
Total of Other Transfers from Canada	6,333	0	6,333
TOTAL TRANSFERS FROM CANADA	6,333	2,219	8,552

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Social Services

Continuing Care Facilities - Whitehorse			
- Residents	783	(143)	640
- Adult Day Program	13	(12)	1
McDonald Lodge - Dawson			
- Residents	60	(35)	25

Health Services

Third Party - Medical Travel	260	(45)	215
Emergency Travel Recoveries			
- Non-Residents Medical Travel	200	15	215
Reciprocal Billing	1,715	60	1,775
Communication Aids	115	10	125
Environmental Health			
- FOODSAFE Course	1	(1)	0
Community Nursing			
- Patient Services	446	141	587
- Whitehorse Health Centre Vaccines	50	35	85

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
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REVENUES (Cont'd)

Recoveries from Canada

Family and Children's Services

Youth Criminal Justice

- Cost Sharing Agreements

225	(75)	150
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Social Services

Continuing Care Facilities - Whitehorse

- DIAND

1,704	576	2,280
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McDonald Lodge - Dawson

- DIAND

250	(100)	150
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Home Care - DIAND

100	(4)	96
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Home Care - Dawson - DIAND

10	4	14
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Health Services

Primary Health Care Transition Fund

0	171	171
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National Diabetes Surveillance System

0	104	104
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Health Canada - Environmental Health

0	17	17
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Tobacco Reduction Mass Media Campaign

0	157	157
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Emergency Travel Recoveries

- Non-Insured Health Benefits Medical Travel

850	80	930
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Communication Aids

115	10	125
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Total of Other O&M Recoveries

10,930	0	10,930
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TOTAL O&M RECOVERIES

17,827	965	18,792
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CAPITAL RECOVERIES

Recoveries from Canada

Health Services

Community Health Programs

- Renovations and Equipment

0	3	3
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TOTAL CAPITAL RECOVERIES

0	3	3
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