

HEALTH AND SOCIAL SERVICES



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

**MINISTER
Hon. T. McPhee**

**DEPUTY MINISTER DEPUTY MINISTER
T. Boyd E. van Randen**

- To promote, protect and enhance the well-being of the Yukon's people through delivering quality, accessible and appropriate health and social services that eliminate inequalities and improve outcomes for all Yukoners.
- To provide strategic direction and oversight of the health and social system. This includes legislation, policy and standards, monitoring system performance, and evaluating programs and strategies to improve the Yukon population's health.

SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	594,372	609,975	512,002	528,565
Capital (Vote 15-2)	9,386	18,394	15,933	12,290
Total Appropriations	603,758	628,369	527,935	540,855

Note: Restated 2023-24 Forecast, 2023-24 Estimate and 2022-23 Actual to be consistent with the 2024-25 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	34,119	31,313	25,110	23,891
Innovation, Quality and Performance	164,107	170,292	132,458	142,953
Social Services	102,706	105,340	98,314	97,335
Community and Primary Care	86,106	81,002	71,335	72,799
Continuing Care	96,921	97,239	89,723	90,354
COVID-19 Response	0	0	0	9,901
Yukon Hospital Services	110,413	124,789	95,062	91,332
Total Operation and Maintenance (Vote 15-1)	594,372	609,975	512,002	528,565
Capital (Vote 15-2)				
Corporate Services	2,820	2,590	2,747	4,428
Social Services	222	70	70	65
Community and Primary Care	414	3,246	628	2,015
Continuing Care	859	288	288	143
COVID-19 Response	0	0	0	839
Yukon Hospital Services	5,071	12,200	12,200	4,800
Total Capital (Vote 15-2)	9,386	18,394	15,933	12,290
Total Appropriations	603,758	628,369	527,935	540,855
Adjustments for Reconciliation of Expenses				
Amortization Expense	8,105	8,500	8,113	6,682
Accretion Expense	77	74	81	88
Tangible Capital Assets	(2,509)	(3,809)	(1,348)	(3,227)
Total Expenses	609,431	633,134	534,781	544,398
Summary of Expenses by Category				
Personnel	201,259	197,877	179,187	190,388
Other	156,376	149,393	134,521	137,246
Government Transfers	243,614	277,290	212,879	209,994
Amortization Expense	8,105	8,500	8,113	6,682
Accretion Expense	77	74	81	88
Total Expenses	609,431	633,134	534,781	544,398

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

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues				
Taxes and General Revenues	4,292	4,292	4,292	3,584
Third-Party Recoveries				
Operation and Maintenance	10,435	10,158	10,025	9,038
Capital	0	0	0	(18)
Subtotal Third-Party	10,435	10,158	10,025	9,020
Recoveries from Canada				
Operation and Maintenance	58,371	52,693	36,180	43,749
Capital	0	4,290	4,290	986
Subtotal from Canada	58,371	56,983	40,470	44,735
Total Revenues	73,098	71,433	54,787	57,339

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HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide strategic leadership through financial planning, strategic policy and planning, information governance and technology, facilities management, and emergency social services to the Department of Health and Social Services.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	2,882	3,132	2,938	3,474
Finance and Corporate Support	15,618	11,194	6,119	5,058
Human Resources	3,323	3,332	3,097	3,085
Information Management and Technology	8,722	10,267	9,938	9,288
Strategic Policy and Planning	2,610	2,423	2,064	1,984
Communications	964	965	954	1,002
	34,119	31,313	25,110	23,891
Capital (Vote 15-2)				
Operational Equipment	2,459	1,075	1,075	777
Information Technology Equipment and Systems				
- Information Technology Equipment	29	0	0	0
- Health System Upgrades	332	93	250	326
Prior Years' Projects	0	1,422	1,422	3,325
	2,820	2,590	2,747	4,428
Total included in the Appropriation	36,939	33,903	27,857	28,319
Summary of Appropriation by Allotment				
Personnel	21,227	18,860	15,771	15,788
Other	14,487	13,005	9,891	8,692
Government Transfers	211	1,633	1,633	3,609
Tangible Capital Assets	1,014	405	562	230
Total included in the Appropriation	36,939	33,903	27,857	28,319

HEALTH AND SOCIAL SERVICES

INNOVATION, QUALITY AND PERFORMANCE

- To provide strategic leadership to the department through quality improvement, performance measurement, population and public health, client and stakeholder engagement, and large-scale system transformation initiatives.
- To innovate and improve Yukon's health and social system through relationships, partnerships, collaborations, knowledge and evidence.
- To coordinate benefits for health and wellness care for Yukoners through the administration of legislated and non-legislated programs and services.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Insured Health Services	159,604	165,179	128,518	138,407
Population, Public Health, Evidence and Evaluation	4,503	5,113	3,940	4,546
Total included in the Appropriation	164,107	170,292	132,458	142,953
Summary of Appropriation by Allotment				
Personnel	6,159	5,896	5,381	5,106
Other	100,523	94,574	84,246	88,675
Government Transfers	57,425	69,822	42,831	49,172
Total included in the Appropriation	164,107	170,292	132,458	142,953

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

- To provide supports and services to help individuals and families meet their basic needs, including financial, shelter, and supportive care, with particular attention to those with disabilities and adults unable to protect themselves.
- To provide mandated services that protect, strengthen and support children, youth, families and communities through the *Child and Family Services Act*, as well as secure, monitored, and community-based services for youth under the *Youth Criminal Justice Act*.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Divisional Support Services	2,905	2,647	2,479	2,091
Family and Children's Services	39,604	40,513	39,520	38,741
Social Supports	60,197	62,180	56,315	56,503
	102,706	105,340	98,314	97,335
Capital (Vote 15-2)				
Family and Children's Services				
- Operational Equipment	22	70	70	0
- Young Offenders' Facility Renovations	200	0	0	0
Prior Years' Projects	0	0	0	65
	222	70	70	65
Total included in the Appropriation	102,928	105,410	98,384	97,400
Summary of Appropriation by Allotment				
Personnel	34,398	34,876	32,932	33,374
Other	9,976	10,178	10,178	9,593
Government Transfers	58,332	60,286	55,204	54,433
Tangible Capital Assets	222	70	70	0
Total included in the Appropriation	102,928	105,410	98,384	97,400

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PRIMARY CARE

- To provide community and primary health care through integrated and collaborative programs and services delivered to communities, families and individuals through dedicated staff and volunteers.
- To foster a person-centered service delivery environment where people are engaged as co-participants and owners of their health and wellness care, so all are supported to achieve optimal health and wellness.
- To provide emergency medical, ambulance and medevac services to the Yukon through dedicated staff and volunteers.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Community Health	10,350	10,712	9,773	9,414
Community Nursing	20,387	20,125	18,820	19,590
Integrated Health	6,324	5,350	4,708	2,784
Mental Wellness and Substance Use Services	35,492	31,177	25,927	26,678
Emergency Medical Services	13,004	13,190	12,107	14,333
Community Wellness Plan	549	448	0	0
	86,106	81,002	71,335	72,799
Capital (Vote 15-2)				
Operational Equipment	64	0	0	0
Ambulance Replacement	350	628	628	683
Prior Years' Projects	0	2,618	0	1,332
	414	3,246	628	2,015
Total included in the Appropriation	86,520	84,248	71,963	74,814

HEALTH AND SOCIAL SERVICES

**COMMUNITY AND PRIMARY CARE
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	58,062	56,554	50,928	50,826
Other	16,894	16,900	15,470	16,445
Government Transfers	11,150	7,548	4,937	5,528
Tangible Capital Assets	414	3,246	628	2,015
Total included in the Appropriation	86,520	84,248	71,963	74,814

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To engage in person-centred and culturally-safe care practices that provide individualized support for Yukoners to age in place with dignity in home-based, community, and long-term care settings.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Home Care	15,258	15,344	14,077	13,658
Care and Community	75,957	76,176	70,274	71,688
Quality and Safety	5,706	5,719	5,372	5,008
	96,921	97,239	89,723	90,354
Capital (Vote 15-2)				
Operational Equipment	109	88	88	143
Whistle Bend Continuing Care Courtyard	750	0	0	0
Prior Years' Projects	0	200	200	0
	859	288	288	143
Total included in the Appropriation	97,780	97,527	90,011	90,497
Summary of Appropriation by Allotment				
Personnel	81,413	81,691	74,175	78,348
Other	14,496	14,736	14,736	10,922
Government Transfers	1,012	1,012	1,012	1,084
Tangible Capital Assets	859	88	88	143
Total included in the Appropriation	97,780	97,527	90,011	90,497

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)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	110,413	124,789	95,062	91,332
	110,413	124,789	95,062	91,332
Capital (Vote 15-2)				
Mental Wellness Unit	5,071	12,200	12,200	3,800
Prior Years' Projects	0	0	0	1,000
	5,071	12,200	12,200	4,800
Total included in the Appropriation	115,484	136,989	107,262	96,132
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	115,484	136,989	107,262	96,132
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	115,484	136,989	107,262	96,132

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
TAXES AND GENERAL REVENUES				
Innovation, Quality and Performance				
Registration and Fees	36	36	36	46
Community and Primary Care				
Environmental Health - Inspection/Permits	10	10	10	13
Continuing Care				
Continuing Care Homes	4,246	4,246	4,246	3,525
Total Taxes and General Revenues	4,292	4,292	4,292	3,584
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Innovation, Quality and Performance				
Rental Recovery	74	74	74	31
Third-Party Health Care Costs	8,641	8,641	8,641	7,503
Canadian Partnership Against Cancer	375	50	0	0
Prior Years' Recoveries	0	0	0	265
Social Services				
Social Assistance	80	80	80	108
Client Recovery	50	50	50	52
Community and Primary Care				
Community Health				
- Yukon Immunization Program	50	50	50	43
Hearing Assessments and Aids	587	587	587	541
Community Nursing				
- Patient Services	167	167	167	158
- Drugs and Vaccines	10	10	10	0
- Rent/Utility Recoveries	116	116	116	87
- Lower Post Recovery	15	15	15	16
Emergency Medical Services	75	75	75	65
Miscellaneous Revenue	75	83	0	0

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	133
Prior Years' Recoveries	0	40	40	36
	10,435	10,158	10,025	9,038
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	(18)
	0	0	0	(18)
Total Third-Party Recoveries	10,435	10,158	10,025	9,020
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	12,220	8,106	4,300	5,005
Health Canada				
- Shared Health Priorities	8,241	6,299	0	0
- Proof of Vaccination Fund	3,401	3,200	0	3,395
Innovation, Quality and Performance				
Canadian Partnership Against Cancer				
- Smoking Cessation	100	100	100	99
Travel Recoveries				
- First Nations Benefits	2,000	2,000	2,000	2,240
Chronic Disease Surveillance	181	188	0	87
Congenital Anomalies Surveillance	83	0	0	82
Prior Years' Recoveries	0	952	0	1,130

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Child Welfare	11,298	11,098	11,098	10,694
Federal Child Benefit	280	280	280	224
Youth Criminal Justice	1,343	1,343	1,343	1,343
Transition Homes	1,157	1,157	1,157	840
Social Assistance	509	509	509	519
Assisted Living	3,800	3,800	3,800	3,642
Recoverable Services	15	0	0	0
Women and Gender Equality Canada				
- National Action Plan to End Gender-Based Violence	650	650	0	0
Community and Primary Care				
Hearing Assessments and Aids	61	61	61	47
Health Canada				
- Mental Health	752	670	752	675
Youth Criminal Justice	300	300	300	300
Prior Years' Recoveries	0	0	0	636
Continuing Care				
Continuing Care Facilities	9,450	9,450	9,450	10,011
Health Canada				
- Aging with Dignity	2,530	2,530	1,030	675
COVID-19 Response				
Prior Years' Recoveries	0	0	0	2,105
	58,371	52,693	36,180	43,749

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	986
Yukon Hospital Services				
Prior Years' Recoveries	0	4,290	4,290	0
	0	4,290	4,290	986
Total Recoveries from Canada	58,371	56,983	40,470	44,735
TOTAL REVENUES	73,098	71,433	54,787	57,339

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
LEGISLATED GRANTS				
Innovation, Quality and Performance				
Medical Travel Subsidies	5,420	4,250	2,950	3,807
Social Services				
Adoption Subsidies	180	180	180	20
Social Assistance				
- Whitehorse	19,469	19,169	19,469	17,395
- Region	3,293	3,593	3,293	3,197
Yukon Seniors' Income Supplement	3,513	3,746	2,771	2,462
Pioneer Utility Grant	2,750	2,676	1,946	2,481
Total Legislated Grants	34,625	33,614	30,609	29,362
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Canadian Red Cross Society	36	36	36	0
Health Education Bursaries	25	25	25	25
Health Professional Bursaries	40	40	40	85
Nursing Education Bursaries	24	24	24	54
Rick Hansen Foundation	20	20	20	0
Government of Manitoba				
- Healthy Child	30	30	30	31
Professional Development Fund	25	25	25	25
Miscellaneous Transfer Payments	11	11	11	14
Prior Years' Other Transfer Payments	0	0	0	50

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Innovation, Quality and Performance				
First Nations Health Partnership	165	165	165	186
Canadian Cancer Society	14	14	14	16
Health Investment Fund	50	50	50	50
Healthy Eating	26	26	26	47
Joint Consortium for School Health	2	2	2	1
Options for Sexual Health	1	1	1	0
Recreation and Parks Association of Yukon	8	8	8	0
Yukon Food for Learning Association	132	132	132	115
Alberta Health Services				
- Emergency Medical Services	34	34	34	36
British Columbia Cancer Registry	17	17	17	0
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
Canadian Institute of Health Information	43	43	43	54
Victoria Faulkner Women's Centre				
- Accommodation	44	44	44	43
Yukon Hospital Insurance Services	43,762	57,317	32,578	39,171
Yukon Medical Association				
- Medical Practice Insurance	554	554	554	427
- Education	318	318	318	368
- Physician Recruitment/Retention Initiatives	6,431	5,491	5,491	3,253
- Medical Student Bursaries	125	125	125	125
Sport Yukon	214	214	214	214
Prior Years' Other Transfer Payments	0	952	0	1,194

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Yukon Anti-Poverty Coalition	84	84	84	147
Big Brothers and Big Sisters of Yukon	13	13	13	12
Canada Prenatal Nutrition Program	677	677	677	870
Child Welfare Programming and Support	8,488	8,488	8,488	9,254
Foster Parent Association	15	15	15	0
Autism Yukon	85	85	85	222
Canadian National Institute for the Blind	33	33	33	0
Challenge Disability Resource Group				
- Operational Funding	349	349	349	617
- Granger House	761	761	761	567
- Cornerstone	727	727	0	586
Dawson Shelter Society	559	559	409	405
Employment Incentives	90	0	90	0
Employment Supports	305	305	305	156
Fetal Alcohol Spectrum Disorders				
- Inter Agency Committee	500	500	500	373
Fetal Alcohol Syndrome Society of Yukon	728	728	728	798
Help and Hope for Families Society	875	875	625	604
Inclusion Yukon Society				
- Operational Funding	239	239	239	606
- Inclusion Funding	235	235	235	31
Individual Respite Agreements	1,125	1,625	125	597
Connective	5,973	6,768	6,768	5,858
Learning Disabilities Association of Yukon	155	155	155	158
Options for Independence Society				
- Independent Living Residence	676	676	676	707
- Aurora Group Home	521	521	521	626
Yukon Women's Transition Home Society	1,919	1,919	1,669	1,717
Skookum Jim Friendship Centre	851	851	851	819
Parents of Children with Disabilities	718	1,218	718	1,158

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services (cont'd)				
Teegatha 'Oh Zeh				
- Operational Funding	1,271	1,271	1,271	1,350
- Specialized Services	74	74	74	40
Tr'ondëk Hwëch'in - Emergency Shelter	258	258	258	250
Miscellaneous Transfer Payments	823	913	823	4
Prior Years' Other Transfer Payments	0	0	0	346
Community and Primary Care				
British Columbia Centre for Disease Control	150	150	150	253
Public Works and Government				
Services Canada	79	79	79	81
All Genders Yukon	110	110	110	102
Canadian Mental Health Association				
- Operational Funding	886	1,465	1,465	1,449
- Peer Support Line	150	150	150	246
Challenge Disability Resource Group				
- 6-plex	761	761	761	775
- Bridges Café	67	67	67	0
Blood Ties Four Directions Centre Society				
- Operational Funding	312	312	312	344
- Supervised Consumption Site	1,067	1,015	622	440
- After Hours Support	87	87	87	87
- Peer Support Group	15	15	15	15
- Education and Prevention Initiatives	208	208	208	208
Education and Prevention	10	10	10	0
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	400
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	50
Council of Yukon First Nations				
- Land-based Healing Fund	4,347	2,218	0	0

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Primary Care (cont'd)				
Yukon Hospital Corporation				
- Managing Obstetrical Risk Efficiently (moreOB) Program	113	113	113	0
Adult Group Homes	2,000	0	0	0
Yukon Registered Nurses Association	150	150	150	150
Miscellaneous Transfer Payments	128	128	128	542
Prior Years' Other Transfer Payments	0	0	0	386
Continuing Care				
Signpost Seniors' Association	57	57	57	80
St. Elias Seniors Society	35	35	35	34
Hospice Yukon Society	322	322	322	272
Yukon Council on Aging	75	75	75	76
Line of Life Association of the Yukon	64	64	64	66
City of Whitehorse - Handy Bus	255	255	255	249
Rural End of Life	204	204	204	1
Prior Years' Other Transfer Payments	0	0	0	306
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	36
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	103,159	117,589	87,862	83,836
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	3,649	3,649	3,649
- Yukon Hospital Foundation	93	93	93	93
- 1Health Yukon	1,587	1,533	1,533	1,846
- Laboratory Services	725	725	725	708
	203,918	230,054	168,648	172,507

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	1,422	1,422	3,325
Yukon Hospital Services				
Yukon Hospital Corporation				
- Mental Wellness Unit	5,071	12,200	12,200	3,800
Prior Years' Other Transfer Payments	0	0	0	1,000
	5,071	13,622	13,622	8,125
Total Other Transfer Payments	208,989	243,676	182,270	180,632
TOTAL GOVERNMENT TRANSFERS	243,614	277,290	212,879	209,994

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	278,549	274,740	277,074	273,971
Accumulated Amortization	(82,288)	(73,788)	(78,726)	(70,455)
Work-in-Progress	4,029	4,029	3,812	4,948
Net Book Value	200,290	204,981	202,160	208,464
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,509	3,809	1,348	1,895
Work-in-Progress put in Service during Year	0	0	0	2,251
ARO ⁽¹⁾ Asset change in Estimate	0	0	0	(525)
Transfers between Departments	0	0	0	(23)
Disposals	0	0	0	(3,347)
Contributed Tangible Capital Assets	0	0	0	518
Accumulated Amortization				
Amortization Expense	(8,105)	(8,500)	(8,113)	(6,682)
Transfers between Departments	0	0	0	2
Disposals	0	0	0	3,347
Work-in-Progress				
Capital Acquisitions	0	0	0	1,332
Work-in-Progress put in Service during Year	0	0	0	(2,251)
End of the Year				
Cost of Tangible Capital Assets in Service	281,058	278,549	278,422	274,740
Accumulated Amortization	(90,393)	(82,288)	(86,839)	(73,788)
Net Book Value	190,665	196,261	191,583	200,952
Work-in-Progress	4,029	4,029	3,812	4,029
Total Net Book Value and Work-in-Progress	194,694	200,290	195,395	204,981

⁽¹⁾ Asset Retirement Obligation

HEALTH AND SOCIAL SERVICES

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES

SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Asset Retirement Obligation Liability, beginning of the year	2,575	2,501	3,248	3,508
Increase in Liabilities				
Accretion	77	74	81	88
Less:				
Asset Retirement Activities Performed	0	0	0	552
Change in Estimate	0	0	0	543
Asset Retirement Obligation Liability, end of the year	2,652	2,575	3,329	2,501

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Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Health Investment	External Professional Development	TOTAL 2024-25 ESTIMATE	<i>Comparable</i>		
				2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues	50	25	75	75	75	75
Expenses	50	25	75	75	75	0
Net Profit/(Loss) for the Year	0	0	0	0	0	75
Balance at Beginning of Year	302	134	436	436	361	361
Balance at End of Year	302	134	436	436	361	436
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	75