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Nunavut Maligaliurvia
Legislative Assembly of Nunavut
Assemblée législative du
Nunavut

Return to Written Question

Asked by: Adam Arreak Lightstone, MLA (Iqaluit-Manirajak)

Asked of: Hon. George Hickes, Minister of Health

Number: 19-5(2)

Date: February 20, 2019

Subject: *Department of Health Budget and Expenditures*

Enclosed are responses to Questions 1-5. The attachment is entitled, "RTWQ 19-5(2) HEA - 2015-20 Budget Actual Financial Reports".

Health O&M Main Estimates By Branch - per BP & ME's

	2014-15 Main Estimates	2015-16 Main Estimates	2016-17 Main Estimates	2017-18 Main Estimates	2018-19 Main Estimates	2019-20 Main Estimates
Operations & Maintenance						
100 - Directorate	23,200,000	27,280,000	29,718,000	34,902,000	41,017,000	43,795,000
100 - Quality of Life	-	-	-	6,632,000	7,090,000	11,700,000
105 - Public Health	17,857,000	18,575,000	18,937,000	18,973,000	21,591,000	23,089,000
106 - Health Care Service Delivery	257,890,000	271,584,000	289,562,000	292,880,000	322,961,000	352,415,000
Health Total	298,947,000	317,439,000	338,217,000	353,387,000	392,659,000	430,999,000

Health O&M Supplementary Appropriations By Branch - per BP & ME's

	2014-15 Supplementary Appropriations	2015-16 Supplementary Appropriations	2016-17 Supplementary Appropriations	2017-18 Supplementary Appropriations	2018-19 Supplementary Appropriations	2019-20 Supplementary Appropriations
Operations & Maintenance						
100 - Directorate	-	2,658,000	-	5,900,000	-	-
100 - Quality of Life	-	-	3,938,000	-	-	-
105 - Public Health	-	260,000	-	-	-	-
106 - Health Care Service Delivery	23,438,000	21,640,000	29,000,000	54,418,000	40,000,000	-
Health Total	23,438,000	24,558,000	32,938,000	60,318,000	40,000,000	-

Health O&M Budget Transfers By Branch - per BP & ME's

	2014-15 Budget Transfers	2015-16 Budget Transfers	2016-17 Budget Transfers	2017-18 Budget Transfers	2018-19 Budget Transfers	2019-20 Budget Transfers
Operations & Maintenance						
100 - Directorate	36,000	(2,825,000)	760,000	202,000	823,000	-
100 - Quality of Life	-	-	-	(300,000)	-	-
105 - Public Health	-	100,000	158,000	600,000	100,000	-
106 - Health Care Service Delivery	(36,000)	2,725,000	(918,000)	(502,000)	(923,000)	-
Health Total	-	-	-	-	-	-

Health O&M Revised Budget By Branch - per BP & ME's

	2014-15 Revised Budget	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Revised Budget	2019-20 Revised Budget
Operations & Maintenance						
100 - Directorate	23,236,000	27,113,000	30,478,000	41,004,000	41,840,000	-
100 - Quality of Life	-	-	3,938,000	6,332,000	7,090,000	-
105 - Public Health	17,857,000	18,935,000	19,095,000	19,573,000	21,691,000	-
106 - Health Care Service Delivery	281,292,000	295,949,000	317,644,000	346,796,000	362,038,000	-
Health Total	322,385,000	341,997,000	371,155,000	413,705,000	432,659,000	-

Health O&M Actual By Branch - per BP & ME's

	2014-15 Actual	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Operations & Maintenance						
100 - Directorate	21,861,427	20,872,002	28,443,094	37,826,630	-	-
100 - Quality of Life	-	-	2,156,589	4,305,786	-	-
105 - Public Health	13,301,655	16,611,433	15,440,215	17,310,109	-	-
106 - Health Care Service Delivery	282,121,918	304,513,565	320,884,102	354,261,475	-	-
Health Total	317,285,000	341,997,000	366,924,000	413,704,000	-	-

Health O&M (Over) Under Revised Budget By Branch - per BP & ME's

	2014-15 (Over) Under Revised Budget	2015-16 (Over) Under Revised Budget	2016-17 (Over) Under Revised Budget	2017-18 (Over) Under Revised Budget	2018-19 (Over) Under Revised Budget	2019-20 (Over) Under Revised Budget
Operations & Maintenance						
100 - Directorate	1,374,573	6,240,998	2,034,906	3,177,370	-	-
100 - Quality of Life	-	-	1,781,411	2,026,214	-	-
105 - Public Health	4,555,345	2,323,567	3,654,785	2,262,891	-	-
106 - Health Care Service Delivery	(829,918)	(8,564,565)	(3,240,102)	(7,465,475)	-	-
Health Total	5,100,000	-	4,231,000	1,000	-	-

Health O&M Main Estimates By Expenditure Type - per PA's

	2014-15 Main Estimates	2015-16 Main Estimates	2016-17 Main Estimates	2017-18 Main Estimates	2018-19 Main Estimates	2019-20 Main Estimates
Operations & Maintenance						
100 - Compensation & Benefits	109,749,000	125,798,000	132,708,000	136,673,000	141,841,000	144,084,000
130 - Grants & Contributions	2,751,000	2,751,000	2,801,000	7,024,000	7,482,000	8,250,000
310 - Other Expenses	186,447,000	188,890,000	202,708,000	209,690,000	243,336,000	278,665,000
Health Total	298,947,000	317,439,000	338,217,000	353,387,000	392,659,000	430,999,000

Health O&M Supplementary Appropriations By Expenditure Type - per PA's

	2014-15 Supplementary Appropriations	2015-16 Supplementary Appropriations	2016-17 Supplementary Appropriations	2017-18 Supplementary Appropriations	2018-19 Supplementary Appropriations	2019-20 Supplementary Appropriations
Operations & Maintenance						
100 - Compensation & Benefits	3,953,000	1,200,000	1,093,000	9,000,000	7,600,000	-
130 - Grants & Contributions	-	-	1,226,000	-	-	-
310 - Other Expenses	19,485,000	23,358,000	30,619,000	51,318,000	32,400,000	-
Health Total	23,438,000	24,558,000	32,938,000	60,318,000	40,000,000	-

Health O&M Budget Transfers By Expenditure Type - per PA's

	2014-15 Budget Transfers	2015-16 Budget Transfers	2016-17 Budget Transfers	2017-18 Budget Transfers	2018-19 Budget Transfers	2019-20 Budget Transfers
Operations & Maintenance						
100 - Compensation & Benefits	-	(8,140,000)	(7,000,000)	(2,062,000)	-	-
130 - Grants & Contributions	-	17,000	10,000	-	-	-
310 - Other Expenses	-	8,123,000	6,990,000	2,062,000	-	-
Health Total	-	-	-	-	-	-

Health O&M Revised Budget By Expenditure Type - per PA's

	2014-15 Revised Budget	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Revised Budget	2019-20 Revised Budget
Operations & Maintenance						
100 - Compensation & Benefits	113,702,000	118,858,000	126,801,000	143,611,000	149,441,000	-
130 - Grants & Contributions	2,751,000	2,768,000	4,037,000	7,024,000	7,482,000	-
310 - Other Expenses	205,932,000	220,371,000	240,317,000	263,070,000	275,736,000	-
Health Total	322,385,000	341,997,000	371,155,000	413,705,000	432,659,000	-

Health O&M Actual By Expenditure Type - per PA's

	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Operations & Maintenance						
100 - Compensation & Benefits	116,370,946	119,529,768	126,980,391	143,647,223	-	-
130 - Grants & Contributions	1,714,107	1,564,038	3,257,091	4,218,049	-	-
310 - Other Expenses	199,199,947	220,903,194	236,686,518	265,838,728	-	-
Health Total	317,285,000	341,997,000	366,924,000	413,704,000	-	-

Health O&M (Over) Under Revised Budget By Expenditure Type - per PA's

	2014-15 (Over) Under Revised Budget	2015-16 (Over) Under Revised Budget	2016-17 (Over) Under Revised Budget	2017-18 (Over) Under Revised Budget	2018-19 (Over) Under Revised Budget	2019-20 (Over) Under Revised Budget
Operations & Maintenance						
100 - Compensation & Benefits	(2,668,946)	(671,768)	(179,391)	(36,223)	-	-
130 - Grants & Contributions	1,036,893	1,203,962	779,909	2,805,951	-	-
310 - Other Expenses	6,732,053	(532,194)	3,630,482	(2,768,728)	-	-
Health Total	5,100,000	(0)	4,231,000	1,000	-	-

Health 2014-15 O&M Budget/Actual Financial Summary By Expenditure Type

	2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	109,749,000	2,400,000	1,553,000	-	113,702,000	116,370,946	(2,668,946)
130 - Grants & Contributions	2,751,000	-	-	-	2,751,000	1,714,107	1,036,893
310 - Other Expenses	186,447,000	18,900,000	585,000	-	205,932,000	199,199,947	6,732,053
Health Total	298,947,000	21,300,000	2,138,000	-	322,385,000	317,285,000	5,100,000

Health 2014-15 O&M Budget/Actual Financial Summary By Program

	2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
100 - Directorate Total	23,200,000	-	-	36,000	23,236,000	21,861,427	1,374,573
Deputy Minister	1,345,000	-	-	(10,000)	1,335,000	2,041,244	(706,244)
10000 - Deputy Minister	991,000	-	-	(10,000)	981,000	1,792,263	(811,263)
10340 - Communications	354,000	-	-	-	354,000	248,981	105,019
ADM - Programs and Standards	1,758,000	-	-	-	1,758,000	1,554,843	203,157
10030 - ADM - Programs and Standards	676,000	-	-	-	676,000	369,165	306,835
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	1,185,678	(103,678)
10230 - Social Services	-	-	-	-	-	-	-
10235 - Residential Care	-	-	-	-	-	-	-
ADM - Operations	3,524,000	-	-	15,000	3,539,000	3,950,384	(411,384)
10020 - ADM - Operations	1,323,000	-	-	-	1,323,000	1,914,626	(591,626)
10040 - Regional Operations	1,306,000	-	-	15,000	1,321,000	1,473,420	(152,420)
10041 - Iqaluit Health Services	598,000	-	-	-	598,000	466,010	131,990
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	96,328	200,672

Health 2014-15 O&M Budget/Actual Financial Summary By Program

	2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
Corporate Services	10,252,000	-	-	21,000	10,273,000	8,667,233	1,605,767
10025 - Telehealth - IIU	1,757,000	-	-	-	1,757,000	779,042	977,958
10150 - Corporate Services	656,000	-	-	-	656,000	776,443	(120,443)
10160 - Finance	3,040,000	-	-	21,000	3,061,000	3,541,606	(480,606)
10162 - Finance Iqaluit & HSS	-	-	-	-	-	48,136	(48,136)
10170 - Information Technology	4,427,000	-	-	-	4,427,000	3,322,325	1,104,675
10161 - Finance Iqaluit	372,000	-	-	-	372,000	199,680	172,320
Human Resources	5,258,000	-	-	-	5,258,000	4,640,965	617,035
10330 - Human Resources	1,063,000	-	-	-	1,063,000	3,883,328	(2,820,328)
10331 - Nurse Recruitment Strategy	4,195,000	-	-	-	4,195,000	757,637	3,437,363
Policy and Planning	1,063,000	-	-	10,000	1,073,000	1,006,757	66,243
10300 - Policy	1,063,000	-	-	10,000	1,073,000	1,006,757	66,243
100 - ADM Quality of Life Total	-	-	-	-	-	-	-
ADM - Quality of Life	-	-	-	-	-	-	-
10050 - ADM - Quality of Life	-	-	-	-	-	-	-
105 - Population Health Total	17,857,000	-	-	-	17,857,000	13,301,655	4,555,345
Chief Medical Officer	1,471,000	-	-	-	1,471,000	1,376,825	94,175
10500 - Chief Medical Officer	1,471,000	-	-	-	1,471,000	1,376,825	94,175
Health Protection	1,379,000	-	-	(13,000)	1,366,000	1,138,576	227,424
10510 - Environmental Health	674,000	-	-	(13,000)	661,000	499,740	161,260
10511 - Environmental Health-Iqaluit	313,000	-	-	-	313,000	337,273	(24,273)
10520 - Communicable Disease	155,000	-	-	-	155,000	149,537	5,463
10550 - Health Protection	68,000	-	-	-	68,000	60,976	7,024
10560 - Territorial TB	169,000	-	-	-	169,000	91,049	77,951
Population Health	14,355,000	-	-	13,000	14,368,000	10,347,097	4,020,903
10200 - Population and Public Health	1,556,000	-	-	-	1,556,000	677,524	878,476
10220 - Health Promotion	573,000	-	-	(17,000)	556,000	364,787	191,213
10225 - Tobacco Reduction	2,500,000	-	-	-	2,500,000	1,884,709	615,291
10250 - Consolidated Agreement	-	-	-	-	-	-	-
10251 - Diabetes	-	-	-	-	-	-	-
10258 - Brighter Futures	-	-	-	-	-	-	-
10290 - Nutrition	612,000	-	-	-	612,000	513,992	98,008
10540 - Public Health	6,894,000	-	-	30,000	6,924,000	4,402,963	2,521,037
10541 - Public Health-Iqaluit	2,220,000	-	-	-	2,220,000	2,503,121	(283,121)
10571 - Healthy Children, Fam. & Com.	-	-	-	-	-	-	-
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	-	-

Health 2014-15 O&M Budget/Actual Financial Summary By Program

	2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
10573 - Mental Health and Addictions	-	-	-	-	-	-	-
10576 - Health Services Integration	-	-	-	-	-	-	-
Population Health Information	652,000	-	-	-	652,000	439,158	212,842
10210 - Information Research	652,000	-	-	-	652,000	439,158	212,842
106 - Health Care Service Delivery	257,890,000	21,300,000	2,138,000	(36,000)	281,292,000	282,121,918	(829,918)
Professional Practice	1,400,000	-	-	-	1,400,000	527,100	872,900
10021 - Professional Practice	1,400,000	-	-	-	1,400,000	527,100	872,900
Mental Health and Addictions	14,858,000	3,100,000	2,138,000	-	20,096,000	21,079,330	(983,330)
10280 - Mental Health	10,930,000	2,200,000	660,000	-	13,790,000	15,841,552	(2,051,552)
10281 - Mental Health-Iqaluit	3,928,000	900,000	349,000	-	5,177,000	4,728,242	448,758
10284 - MH Facility - Kitikmeot	-	-	1,129,000	-	1,129,000	509,536	619,464
Home Care and Community Care	2,630,000	-	-	-	2,630,000	2,084,284	545,716
10270 - Home Care	1,798,000	-	-	-	1,798,000	1,020,804	777,196
10271 - Home and Continuing Care	832,000	-	-	-	832,000	1,063,479	(231,479)
Long-term care	5,286,000	400,000	-	-	5,686,000	6,978,410	(1,292,410)
10627 - Iqloolik Continuing Care Centr	2,283,000	400,000	-	-	2,683,000	3,350,882	(667,882)
10628 - GjoaHaven Continuing Care Cntr	3,003,000	-	-	-	3,003,000	3,627,527	(624,527)
10701 - Residential Long Term Care	-	-	-	-	-	-	-
Medical Transportation	59,806,000	8,000,000	-	-	67,806,000	65,049,459	2,756,541
10670 - Medical Travel - Clearing	-	-	-	-	-	57,031	(57,031)
10671 - Medical Emergency Evacuations	29,289,000	-	-	-	29,289,000	32,170,196	(2,881,196)
10672 - Scheduled Medical Travel	30,517,000	8,000,000	-	-	38,517,000	32,516,511	6,000,489
10673 - Disallowed NIHB	-	-	-	-	-	12,675	(12,675)
10674 - Other Related NIHB Costs	-	-	-	-	-	293,046	(293,046)
Hospital and Physician Services	71,714,000	1,800,000	-	(256,000)	73,258,000	73,863,256	(605,256)
10639 - Warehouse	516,000	-	-	-	516,000	436,576	79,424
10626 - Maternal & Newborn Services	2,806,000	-	-	-	2,806,000	2,014,881	791,119
10630 - Physicians	21,606,000	-	-	-	21,606,000	23,747,243	(2,141,243)
10640 - Health Facilities	2,676,000	-	-	-	2,676,000	2,573,649	102,351
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	1,127,149	172,851
10642 - Laboratory	4,817,000	-	-	-	4,817,000	5,006,049	(189,049)
10643 - Diagnostic Imaging	3,007,000	-	-	-	3,007,000	2,755,287	251,713
10644 - Rehabilitation	2,074,000	-	-	-	2,074,000	1,547,412	526,588
10646 - Emergency Room	6,486,000	-	-	(256,000)	6,230,000	7,443,049	(1,213,049)
10647 - Clinics	1,556,000	-	-	-	1,556,000	1,662,157	(106,157)
10648 - Pharmacy	4,987,000	-	-	-	4,987,000	4,439,423	547,577
10649 - Inpatient Care	6,209,000	900,000	-	-	7,109,000	6,796,973	312,027

Health 2014-15 O&M Budget/Actual Financial Summary By Program

	2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
10650 - OR/CSR/RR	1,292,000	500,000	-	-	1,792,000	1,595,774	196,226
10652 - Environmental Services	2,449,000	-	-	-	2,449,000	2,459,448	(10,448)
10653 - Biomedical Services	363,000	-	-	-	363,000	507,762	(144,762)
10654 - Health Records/Registration	2,674,000	-	-	-	2,674,000	2,995,339	(321,339)
10655 - Support Services	2,432,000	-	-	-	2,432,000	2,560,876	(128,876)
10656 - Audiology	10,000	-	-	-	10,000	(37,031)	47,031
10657 - Transient Housing	496,000	-	-	-	496,000	778,198	(282,198)
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	194,214	98,786
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	916,219	262,781
10660 - Akausisarvik Facility	2,486,000	400,000	-	-	2,886,000	2,342,611	543,389
10255 - Project Management	-	-	-	-	-	-	-
Health Centres	35,936,000	8,000,000	-	220,000	44,156,000	52,210,641	(8,054,641)
10600 - Family Practices Clinic	801,000	-	-	-	801,000	910,895	(109,895)
10601 - Arctic Bay	1,168,000	300,000	-	-	1,468,000	1,727,265	(259,265)
10602 - Cape Dorset	2,091,000	800,000	-	-	2,891,000	3,535,489	(644,489)
10603 - Clyde River	1,340,000	500,000	-	-	1,840,000	2,804,101	(964,101)
10604 - Grise Fiord	545,000	-	-	-	545,000	771,019	(226,019)
10605 - Hall Beach	1,116,000	700,000	-	-	1,816,000	1,818,397	(2,397)
10606 - Igloolik	2,432,000	300,000	-	-	2,732,000	3,338,772	(606,772)
10607 - Kimmirut	811,000	300,000	-	-	1,111,000	1,136,741	(25,741)
10609 - Pangnirtung	2,219,000	500,000	-	-	2,719,000	3,356,827	(637,827)
10610 - Pond Inlet	2,265,000	600,000	-	-	2,865,000	3,476,558	(611,558)
10611 - Qikiqtarjuaq	964,000	400,000	-	-	1,364,000	1,744,690	(380,690)
10612 - Resolute Bay	728,000	300,000	-	-	1,028,000	944,722	83,278
10613 - Arviat	2,361,000	600,000	-	-	2,961,000	3,473,260	(512,260)
10614 - Baker Lake	2,045,000	200,000	-	-	2,245,000	2,768,142	(523,142)
10615 - Chesterfield Inlet	740,000	100,000	-	-	840,000	1,146,187	(306,187)
10616 - Coral Harbour	1,430,000	400,000	-	-	1,830,000	2,206,579	(376,579)
10618 - Repulse Bay	1,355,000	200,000	-	-	1,555,000	2,122,128	(567,128)
10619 - Sanikiluaq	1,307,000	150,000	-	-	1,457,000	1,996,363	(539,363)
10620 - Whale Cove	743,000	350,000	-	220,000	1,313,000	1,256,148	56,852
10622 - Gjoa Haven	1,817,000	500,000	-	-	2,317,000	2,268,225	48,775
10623 - Kugaaruk	1,429,000	-	-	-	1,429,000	1,757,297	(328,297)
10624 - Kugluktuk	1,762,000	800,000	-	-	2,562,000	2,554,695	7,305
10625 - Taloyoak	1,388,000	-	-	-	1,388,000	1,684,854	(296,854)
10635 - Winnipeg	906,000	-	-	-	906,000	1,340,900	(434,900)
10636 - Churchill	810,000	-	-	-	810,000	1,202,543	(392,543)
10637 - Churchill Boarding Home	-	-	-	-	-	(91,966)	91,966
10629 - Health Programs	1,363,000	-	-	-	1,363,000	959,811	403,189

Health 2014-15 O&M Budget/Actual Financial Summary By Program

		2014-15 Main Estimates	2014-15 Supplementary Appropriation #1	2014-15 Supplementary Appropriation #2	2014-15 Budget Transfers	2014-15 Revised Budget	2014-15 Actual	2014-15 (Over) Under Revised Budget
Health Insurance Programs		1,531,000	-	-	-	1,531,000	1,252,131	278,869
10180 - Health Insurance Programs		1,531,000	-	-	-	1,531,000	1,252,131	278,869
Out-of-Territory Hospitals		53,800,000	-	-	-	53,800,000	49,532,803	4,267,197
10420 - Out of Territory Hospitals		53,800,000	-	-	-	53,800,000	49,532,803	4,267,197
Reciprocal and Physician Billings		8,245,000	-	-	-	8,245,000	8,177,805	67,195
10410 - Extended Health Benefits		1,171,000	-	-	-	1,171,000	566,101	604,899
10415 - Indigent Health		-	-	-	-	-	39,396	(39,396)
10430 - Physician's Programs		7,074,000	-	-	-	7,074,000	7,607,809	(533,809)
10450 - Non-Insured Health Benefits		-	-	-	-	-	(35,502)	35,502
Dental Health		2,684,000	-	-	-	2,684,000	1,366,699	1,317,301
10240 - Dental Health		2,137,000	-	-	-	2,137,000	915,118	1,221,882
10242 - Dental - Baffin		-	-	-	-	-	(16,292)	16,292
10241 - Dental Treatment		547,000	-	-	-	547,000	467,873	79,127
Health Total		298,947,000	21,300,000	2,138,000	-	322,385,000	317,285,000	5,100,000

Health 2015-16 O&M Budget/Actual Financial Summary By Expenditure Type

	2015-16 Main Estimates	2015-16 Supplementary Appropriation #1	2015-16 Supplementary Appropriation #2	2015-16 Budget Transfers	2015-16 Revised Budget	2015-16 Actual	2015-16 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	125,798,000	1,200,000	-	(8,140,000)	118,858,000	119,529,768	(671,768)
130 - Grants & Contributions	2,751,000	-	-	17,000	2,768,000	1,564,038	1,203,962
310 - Other Expenses	188,890,000	20,700,000	2,658,000	8,123,000	220,371,000	220,903,194	(532,194)
Health Total	317,439,000	21,900,000	2,658,000	-	341,997,000	341,997,000	(0)

Health 2015-16 O&M Budget/Actual Financial Summary By Program

	2015-16 Main Estimates	2015-16 Supplementary Appropriation #1	2015-16 Supplementary Appropriation #2	2015-16 Budget Transfers	2015-16 Revised Budget	2015-16 Actual	2015-16 (Over) Under Revised Budget
100 - Directorate Total	27,280,000	-	2,658,000	(2,825,000)	27,113,000	20,872,002	6,240,998
Deputy Minister	1,335,000	-	2,658,000	-	3,993,000	751,360	3,241,640
10000 - Deputy Minister	981,000	-	2,658,000	-	3,639,000	432,544	3,206,456
10340 - Communications	354,000	-	-	-	354,000	318,816	35,184
ADM - Programs and Standards	1,758,000	-	-	-	1,758,000	1,906,549	(148,549)
10030 - ADM - Programs and Standards	676,000	-	-	-	676,000	599,383	76,617
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	1,301,862	(219,862)
10230 - Social Services	-	-	-	-	-	5,303	(5,303)
10235 - Residential Care	-	-	-	-	-	-	-
ADM - Operations	3,769,000	-	-	356,000	4,125,000	4,769,139	(644,139)
10020 - ADM - Operations	1,568,000	-	-	321,000	1,889,000	2,506,946	(617,946)
10040 - Regional Operations	1,306,000	-	-	35,000	1,341,000	1,829,040	(488,040)
10041 - Iqaluit Health Services	598,000	-	-	-	598,000	320,440	277,560
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	112,714	184,286

Health 2015-16 O&M Budget/Actual Financial Summary By Program

	2015-16 Main Estimates	2015-16 Supplementary Appropriation #1	2015-16 Supplementary Appropriation #2	2015-16 Budget Transfers	2015-16 Revised Budget	2015-16 Actual	2015-16 (Over) Under Revised Budget
10573 - Mental Health and Addictions	-	-	-	-	-	858	(858)
10576 - Health Services Integration	-	-	-	-	-	-	-
Population Health Information	652,000	-	-	-	652,000	384,678	267,322
10210 - Information Research	652,000	-	-	-	652,000	384,678	267,322
106 - Health Care Service Delivery	271,584,000	21,640,000	-	2,725,000	295,949,000	304,513,565	(8,564,565)
Professional Practice	1,114,000	-	-	-	1,114,000	604,526	509,474
10021 - Professional Practice	1,114,000	-	-	-	1,114,000	604,526	509,474
Mental Health and Addictions	20,122,000	2,600,000	-	7,280,000	30,002,000	26,496,425	3,505,575
10280 - Mental Health	11,948,000	1,900,000	-	5,680,000	19,528,000	20,764,931	(1,236,931)
10281 - Mental Health-Iqaluit	4,328,000	700,000	-	1,600,000	6,628,000	4,393,776	2,234,224
10284 - MH Facility - Kitikmeot	3,846,000	-	-	-	3,846,000	1,337,719	2,508,281
Home Care and Community Care	2,630,000	-	-	1,150,000	3,780,000	2,884,423	895,577
10270 - Home Care	1,798,000	-	-	400,000	2,198,000	1,822,853	375,147
10271 - Home and Continuing Care	832,000	-	-	750,000	1,582,000	1,061,571	520,429
Long-term care	7,290,000	-	-	(500,000)	6,790,000	7,328,552	(538,552)
10627 - Iqloolik Continuing Care Centr	2,283,000	-	-	750,000	3,033,000	3,353,671	(320,671)
10628 - GjoaHaven Continuing Care Cntr	3,003,000	-	-	250,000	3,253,000	3,962,147	(709,147)
10701 - Residential Long Term Care	2,004,000	-	-	(1,500,000)	504,000	12,735	491,265
Medical Transportation	58,915,000	2,860,000	-	1,860,000	63,635,000	71,075,789	(7,440,789)
10670 - Medical Travel - Clearing	-	-	-	-	-	150,265	(150,265)
10671 - Medical Emergency Evacuations	29,289,000	2,480,000	-	1,080,000	32,849,000	35,640,127	(2,791,127)
10672 - Scheduled Medical Travel	29,626,000	380,000	-	780,000	30,786,000	34,835,976	(4,049,976)
10673 - Disallowed NIHB	-	-	-	-	-	90	(90)
10674 - Other Related NIHB Costs	-	-	-	-	-	449,331	(449,331)
Hospital and Physician Services	75,506,000	-	-	795,000	76,301,000	80,574,495	(4,273,495)
10639 - Warehouse	516,000	-	-	-	516,000	572,781	(56,781)
10626 - Maternal & Newborn Services	2,806,000	-	-	-	2,806,000	1,881,224	924,776
10630 - Physicians	21,606,000	-	-	750,000	22,356,000	26,797,020	(4,441,020)
10640 - Health Facilities	2,676,000	-	-	-	2,676,000	2,961,093	(285,093)
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	1,170,348	129,652
10642 - Laboratory	5,618,000	-	-	400,000	6,018,000	5,422,203	595,797
10643 - Diagnostic Imaging	2,643,000	-	-	380,000	3,023,000	3,229,977	(206,977)
10644 - Rehabilitation	2,074,000	-	-	-	2,074,000	1,716,034	357,966
10646 - Emergency Room	6,486,000	-	-	865,000	7,351,000	7,884,110	(533,110)
10647 - Clinics	2,026,000	-	-	-	2,026,000	1,959,572	66,428
10648 - Pharmacy	4,987,000	-	-	-	4,987,000	5,094,054	(107,054)
10649 - Inpatient Care	8,556,000	-	-	(2,000,000)	6,556,000	7,018,491	(462,491)

Health 2015-16 O&M Budget/Actual Financial Summary By Program

	2015-16 Main Estimates	2015-16 Supplementary Appropriation #1	2015-16 Supplementary Appropriation #2	2015-16 Budget Transfers	2015-16 Revised Budget	2015-16 Actual	2015-16 (Over) Under Revised Budget
10650 - OR/CSR/RR	1,292,000	-	-	-	1,292,000	1,488,307	(196,307)
10652 - Environmental Services	2,449,000	-	-	-	2,449,000	2,603,690	(154,690)
10653 - Biomedical Services	363,000	-	-	-	363,000	535,181	(172,181)
10654 - Health Records/Registration	3,054,000	-	-	-	3,054,000	2,918,672	135,328
10655 - Support Services	2,432,000	-	-	400,000	2,832,000	2,745,987	86,013
10656 - Audiology	10,000	-	-	-	10,000	122	9,878
10657 - Transient Housing	654,000	-	-	-	654,000	848,193	(194,193)
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	221,139	71,861
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	866,879	312,121
10660 - Akausisarvik Facility	2,486,000	-	-	-	2,486,000	2,663,914	(177,914)
10255 - Project Management	-	-	-	-	-	(24,495)	24,495
Health Centres	39,847,000	4,180,000	-	4,520,000	48,547,000	54,437,315	(5,890,315)
10600 - Family Practices Clinic	801,000	-	-	-	801,000	820,365	(19,365)
10601 - Arctic Bay	1,168,000	-	-	-	1,168,000	1,826,831	(658,831)
10602 - Cape Dorset	2,286,000	-	-	-	2,286,000	3,354,440	(1,068,440)
10603 - Clyde River	1,771,000	-	-	-	1,771,000	2,807,843	(1,036,843)
10604 - Grise Fiord	545,000	-	-	-	545,000	654,772	(109,772)
10605 - Hall Beach	1,116,000	-	-	-	1,116,000	1,729,392	(613,392)
10606 - Igloolik	2,624,000	-	-	-	2,624,000	3,499,519	(875,519)
10607 - Kimmirut	907,000	-	-	-	907,000	1,070,038	(163,038)
10609 - Pangnirtung	2,645,000	1,600,000	-	-	4,245,000	3,893,940	351,060
10610 - Pond Inlet	2,862,000	-	-	-	2,862,000	3,757,535	(895,535)
10611 - Qikiqtarjuaq	1,209,000	-	-	-	1,209,000	1,798,307	(589,307)
10612 - Resolute Bay	728,000	-	-	750,000	1,478,000	898,652	579,348
10613 - Arviat	2,464,000	180,000	-	-	2,644,000	2,853,702	(209,702)
10614 - Baker Lake	2,251,000	180,000	-	630,000	3,061,000	3,133,323	(72,323)
10615 - Chesterfield Inlet	840,000	460,000	-	400,000	1,700,000	1,235,860	464,140
10616 - Coral Harbour	1,430,000	445,000	-	415,000	2,290,000	2,049,818	240,182
10618 - Repulse Bay	1,453,000	430,000	-	430,000	2,313,000	2,168,222	144,778
10619 - Sanikiluaq	1,404,000	380,000	-	120,000	1,904,000	1,731,707	172,293
10620 - Whale Cove	841,000	505,000	-	1,275,000	2,621,000	1,511,551	1,109,449
10622 - Gjoa Haven	2,134,000	-	-	-	2,134,000	2,787,146	(653,146)
10623 - Kugaaruk	1,533,000	-	-	-	1,533,000	2,463,251	(930,251)
10624 - Kugluktuk	1,861,000	-	-	500,000	2,361,000	3,132,857	(771,857)
10625 - Taloyoak	1,495,000	-	-	-	1,495,000	1,875,198	(380,198)
10635 - Winnipeg	906,000	-	-	-	906,000	1,558,666	(652,666)
10636 - Churchill	810,000	-	-	-	810,000	1,055,455	(245,455)
10637 - Churchill Boarding Home	-	-	-	-	-	10,777	(10,777)
10629 - Health Programs	1,763,000	-	-	-	1,763,000	758,149	1,004,851

Health 2015-16 O&M Budget/Actual Financial Summary By Program

	2015-16 Main Estimates	2015-16 Supplementary Appropriation #1	2015-16 Supplementary Appropriation #2	2015-16 Budget Transfers	2015-16 Revised Budget	2015-16 Actual	2015-16 (Over) Under Revised Budget
Health Insurance Programs	1,531,000	-	-	-	1,531,000	1,128,504	402,496
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	1,128,504	402,496
Out-of-Territory Hospitals	53,700,000	12,000,000	-	(12,000,000)	53,700,000	49,942,184	3,757,816
10420 - Out of Territory Hospitals	53,700,000	12,000,000	-	(12,000,000)	53,700,000	49,942,184	3,757,816
Reciprocal and Physician Billings	8,245,000	-	-	(380,000)	7,865,000	8,807,548	(942,548)
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	643,696	527,304
10415 - Indigent Health	-	-	-	-	-	13,493	(13,493)
10430 - Physician's Programs	7,074,000	-	-	(380,000)	6,694,000	8,150,110	(1,456,110)
10450 - Non-Insured Health Benefits	-	-	-	-	-	250	(250)
Dental Health	2,684,000	-	-	-	2,684,000	1,233,801	1,450,199
10240 - Dental Health	2,137,000	-	-	-	2,137,000	737,774	1,399,226
10242 - Dental - Baffin	-	-	-	-	-	17,989	(17,989)
10241 - Dental Treatment	547,000	-	-	-	547,000	478,038	68,962
Health Total	317,439,000	21,900,000	2,658,000	-	341,997,000	341,997,000	-

Health 2016-17 O&M Budget/Actual Financial Summary By Expenditure Type

	2016-17 Main Estimates	2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	132,708,000	1,093,000	-	(7,000,000)	126,801,000	126,980,391	(179,391)
130 - Grants & Contributions	2,801,000	1,226,000	-	10,000	4,037,000	3,257,091	779,909
310 - Other Expenses	202,708,000	1,619,000	29,000,000	6,990,000	240,317,000	236,686,518	3,630,482
Health Total	338,217,000	3,938,000	29,000,000	-	371,155,000	366,924,000	4,231,000

Health 2016-17 O&M Budget/Actual Financial Summary By Program

	2016-17 Main Estimates	2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
100 - Directorate Total	29,718,000	-	-	760,000	30,478,000	28,443,094	2,034,906
Deputy Minister	1,299,000	-	-	-	1,299,000	2,855,674	(1,556,674)
10000 - Deputy Minister	945,000	-	-	-	945,000	2,566,773	(1,621,773)
10340 - Communications	354,000	-	-	-	354,000	288,901	65,099
ADM - Programs and Standards	1,758,000	-	-	-	1,758,000	1,997,068	(239,068)
10030 - ADM - Programs and Standards	676,000	-	-	-	676,000	656,899	19,101
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	1,325,632	(243,632)
10230 - Social Services	-	-	-	-	-	14,495	(14,495)
10235 - Residential Care	-	-	-	-	-	43	(43)
ADM - Operations	4,643,000	-	-	760,000	5,403,000	7,019,183	(1,616,183)
10020 - ADM - Operations	2,442,000	-	-	-	2,442,000	3,512,562	(1,070,562)
10040 - Regional Operations	1,306,000	-	-	25,000	1,331,000	2,207,984	(876,984)
10041 - Iqaluit Health Services	598,000	-	-	735,000	1,333,000	1,130,827	202,173
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	167,810	129,190

Health 2016-17 O&M Budget/Actual Financial Summary By Program

		2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
Corporate Services	10,988,000	-	-	-	10,988,000	10,473,962	514,038
10025 - Telehealth - IIU	1,757,000	-	-	-	1,757,000	869,256	887,744
10150 - Corporate Services	656,000	-	-	-	656,000	760,240	(104,240)
10160 - Finance	3,040,000	-	-	-	3,040,000	3,946,037	(906,037)
10162 - Finance Iqaluit & HSS	-	-	-	-	-	600	(600)
10170 - Information Technology	5,163,000	-	-	-	5,163,000	4,656,257	506,743
10161 - Finance Iqaluit	372,000	-	-	-	372,000	241,572	130,428
Human Resources	9,957,000	-	-	-	9,957,000	5,243,319	4,713,681
10330 - Human Resources	5,266,000	-	-	-	5,266,000	4,401,267	864,733
10331 - Nurse Recruitment Strategy	4,691,000	-	-	-	4,691,000	842,052	3,848,948
Policy and Planning	1,073,000	-	-	-	1,073,000	853,888	219,112
10300 - Policy	1,073,000	-	-	-	1,073,000	853,888	219,112
100 - ADM Quality of Life Total	-	3,938,000	-	-	3,938,000	2,156,589	1,781,411
ADM - Quality of Life	-	3,938,000	-	-	3,938,000	2,156,589	1,781,411
10050 - ADM - Quality of Life	-	3,938,000	-	-	3,938,000	2,156,589	1,781,411
105 - Population Health Total	18,937,000	-	-	158,000	19,095,000	15,440,215	3,654,785
Chief Medical Officer	2,017,000	-	-	-	2,017,000	1,651,354	365,646
10500 - Chief Medical Officer	2,017,000	-	-	-	2,017,000	1,651,354	365,646
Health Protection	1,311,000	-	-	75,000	1,386,000	1,254,224	131,776
10510 - Environmental Health	674,000	-	-	60,000	734,000	723,061	10,939
10511 - Environmental Health-Iqaluit	313,000	-	-	15,000	328,000	298,441	29,559
10520 - Communicable Disease	155,000	-	-	-	155,000	198,072	(43,072)
10550 - Health Protection	-	-	-	-	-	295	(295)
10560 - Territorial TB	169,000	-	-	-	169,000	34,355	134,645
Population Health	14,957,000	-	-	83,000	15,040,000	12,124,582	2,915,418
10200 - Population and Public Health	1,624,000	-	-	-	1,624,000	717,370	906,630
10220 - Health Promotion	573,000	-	-	-	573,000	301,000	272,000
10225 - Tobacco Reduction	2,500,000	-	-	-	2,500,000	1,936,872	563,128
10250 - Consolidated Agreement	-	-	-	-	-	-	-
10251 - Diabetes	-	-	-	-	-	-	-
10258 - Brighter Futures	-	-	-	-	-	-	-
10290 - Nutrition	612,000	-	-	-	612,000	423,250	188,750
10540 - Public Health	7,458,000	-	-	90,000	7,548,000	6,163,527	1,384,473
10541 - Public Health-Iqaluit	2,190,000	-	-	(7,000)	2,183,000	2,576,546	(393,546)
10571 - Healthy Children, Fam. & Com.	-	-	-	-	-	2,070	(2,070)
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	1,154	(1,154)

Health 2016-17 O&M Budget/Actual Financial Summary By Program

	2016-17 Main Estimates	2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
10573 - Mental Health and Addictions	-	-	-	-	-	-	-
10576 - Health Services Integration	-	-	-	-	-	2,792	(2,792)
Population Health Information	652,000	-	-	-	652,000	410,056	241,944
10210 - Information Research	652,000	-	-	-	652,000	410,056	241,944
106 - Health Care Service Delivery	289,562,000	-	29,000,000	(918,000)	317,644,000	320,884,102	(3,240,102)
Professional Practice	1,114,000	-	-	-	1,114,000	578,948	535,052
10021 - Professional Practice	1,114,000	-	-	-	1,114,000	578,948	535,052
Mental Health and Addictions	24,501,000	-	12,000,000	(5,606,000)	30,895,000	30,134,381	760,619
10280 - Mental Health	15,747,000	-	12,000,000	(2,000,000)	25,747,000	23,874,063	1,872,937
10281 - Mental Health-Iqaluit	5,108,000	-	-	(1,106,000)	4,002,000	4,373,121	(371,121)
10284 - MH Facility - Kitikmeot	3,646,000	-	-	(2,500,000)	1,146,000	1,887,196	(741,196)
Home Care and Community Care	3,613,000	-	-	6,000	3,619,000	2,730,060	888,940
10270 - Home Care	2,781,000	-	-	-	2,781,000	1,765,685	1,015,315
10271 - Home and Continuing Care	832,000	-	-	6,000	838,000	964,375	(126,375)
Long-term care	7,710,000	-	-	-	7,710,000	8,030,099	(320,099)
10627 - Iqloolik Continuing Care Centr	2,283,000	-	-	-	2,283,000	3,164,050	(881,050)
10628 - GjoaHaven Continuing Care Cntr	3,003,000	-	-	-	3,003,000	4,078,743	(1,075,743)
10701 - Residential Long Term Care	2,424,000	-	-	-	2,424,000	787,305	1,636,695
Medical Transportation	63,796,000	-	-	14,430,000	78,226,000	73,539,826	4,686,174
10670 - Medical Travel - Clearing	-	-	-	-	-	605,382	(605,382)
10671 - Medical Emergency Evacuations	34,170,000	-	-	-	34,170,000	35,831,575	(1,661,575)
10672 - Scheduled Medical Travel	29,626,000	-	-	14,430,000	44,056,000	36,984,734	7,071,266
10673 - Disallowed NIHB	-	-	-	-	-	-	-
10674 - Other Related NIHB Costs	-	-	-	-	-	118,135	(118,135)
Hospital and Physician Services	79,242,000	-	9,000,000	(1,310,000)	86,932,000	84,109,478	2,822,522
10639 - Warehouse	516,000	-	-	8,000	524,000	599,695	(75,695)
10626 - Maternal & Newborn Services	3,237,000	-	-	-	3,237,000	2,313,161	923,839
10630 - Physicians	23,467,000	-	-	-	23,467,000	26,556,583	(3,089,583)
10640 - Health Facilities	3,085,000	-	9,000,000	(714,000)	11,371,000	2,690,749	8,680,251
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	1,321,381	(21,381)
10642 - Laboratory	5,466,000	-	-	-	5,466,000	5,964,324	(498,324)
10643 - Diagnostic Imaging	2,641,000	-	-	690,000	3,331,000	3,780,673	(449,673)
10644 - Rehabilitation	2,124,000	-	-	92,000	2,216,000	1,891,548	324,452
10646 - Emergency Room	6,546,000	-	-	(25,000)	6,521,000	8,461,966	(1,940,966)
10647 - Clinics	2,026,000	-	-	98,000	2,124,000	2,418,859	(294,859)
10648 - Pharmacy	4,987,000	-	-	-	4,987,000	5,038,520	(51,520)
10649 - Inpatient Care	8,527,000	-	-	(1,459,000)	7,068,000	7,434,402	(366,402)

Health 2016-17 O&M Budget/Actual Financial Summary By Program

	2016-17 Main Estimates	2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
10650 - OR/CSR/RR	1,311,000	-	-	-	1,311,000	1,444,793	(133,793)
10652 - Environmental Services	2,934,000	-	-	-	2,934,000	2,954,706	(20,706)
10653 - Biomedical Services	363,000	-	-	-	363,000	425,700	(62,700)
10654 - Health Records/Registration	3,054,000	-	-	-	3,054,000	2,955,450	98,550
10655 - Support Services	2,432,000	-	-	-	2,432,000	2,658,345	(226,345)
10656 - Audiology	10,000	-	-	-	10,000	(138)	10,138
10657 - Transient Housing	654,000	-	-	-	654,000	1,066,401	(412,401)
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	264,920	28,080
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	1,050,366	128,634
10660 - Akausisarvik Facility	3,090,000	-	-	-	3,090,000	2,804,293	285,707
10255 - Project Management	-	-	-	-	-	12,782	(12,782)
Health Centres	43,410,000	-	-	-	43,410,000	56,037,314	(12,627,314)
10600 - Family Practices Clinic	847,000	-	-	-	847,000	916,268	(69,268)
10601 - Arctic Bay	1,168,000	-	-	-	1,168,000	1,904,719	(736,719)
10602 - Cape Dorset	2,510,000	-	-	-	2,510,000	3,191,037	(681,037)
10603 - Clyde River	1,771,000	-	-	-	1,771,000	2,755,257	(984,257)
10604 - Grise Fiord	537,000	-	-	-	537,000	738,763	(201,763)
10605 - Hall Beach	1,116,000	-	-	-	1,116,000	1,744,299	(628,299)
10606 - Igloolik	2,818,000	-	-	-	2,818,000	3,638,069	(820,069)
10607 - Kimmirut	907,000	-	-	-	907,000	1,303,396	(396,396)
10609 - Pangnirtung	2,869,000	-	-	-	2,869,000	3,772,740	(903,740)
10610 - Pond Inlet	3,086,000	-	-	-	3,086,000	3,500,896	(414,896)
10611 - Qikiqtarjuaq	1,209,000	-	-	-	1,209,000	1,883,375	(674,375)
10612 - Resolute Bay	728,000	-	-	-	728,000	1,224,940	(496,940)
10613 - Arviat	3,045,000	-	-	-	3,045,000	3,172,206	(127,206)
10614 - Baker Lake	2,708,000	-	-	-	2,708,000	3,031,955	(323,955)
10615 - Chesterfield Inlet	962,000	-	-	-	962,000	1,117,625	(155,625)
10616 - Coral Harbour	1,640,000	-	-	-	1,640,000	2,292,629	(652,629)
10618 - Repulse Bay	1,704,000	-	-	-	1,704,000	2,232,870	(528,870)
10619 - Sanikiluaq	1,606,000	-	-	-	1,606,000	1,961,322	(355,322)
10620 - Whale Cove	1,236,000	-	-	-	1,236,000	1,287,971	(51,971)
10622 - Gjoa Haven	2,374,000	-	-	-	2,374,000	2,849,101	(475,101)
10623 - Kugaaruk	1,531,000	-	-	-	1,531,000	2,322,345	(791,345)
10624 - Kugluktuk	2,095,000	-	-	-	2,095,000	3,033,976	(938,976)
10625 - Taloyoak	1,464,000	-	-	-	1,464,000	2,140,142	(676,142)
10635 - Winnipeg	906,000	-	-	-	906,000	1,634,558	(728,558)
10636 - Churchill	810,000	-	-	-	810,000	1,128,534	(318,534)
10637 - Churchill Boarding Home	-	-	-	-	-	6,817	(6,817)
10629 - Health Programs	1,763,000	-	-	-	1,763,000	1,251,503	511,497

Health 2016-17 O&M Budget/Actual Financial Summary By Program

	2016-17 Main Estimates	2016-17 Supplementary Appropriation #1	2016-17 Supplementary Appropriation #2	2016-17 Budget Transfers	2016-17 Revised Budget	2016-17 Actual	2016-17 (Over) Under Revised Budget
Health Insurance Programs	1,531,000	-	-	-	1,531,000	1,080,525	450,475
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	1,080,525	450,475
Out-of-Territory Hospitals	53,700,000	-	8,000,000	(8,000,000)	53,700,000	53,404,538	295,462
10420 - Out of Territory Hospitals	53,700,000	-	8,000,000	(8,000,000)	53,700,000	53,404,538	295,462
Reciprocal and Physician Billings	8,245,000	-	-	(380,000)	7,865,000	9,751,174	(1,886,174)
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	784,606	386,394
10415 - Indigent Health	-	-	-	-	-	46,067	(46,067)
10430 - Physician's Programs	7,074,000	-	-	(380,000)	6,694,000	8,911,270	(2,217,270)
10450 - Non-Insured Health Benefits	-	-	-	-	-	9,231	(9,231)
Dental Health	2,700,000	-	-	(58,000)	2,642,000	1,487,759	1,154,241
10240 - Dental Health	2,137,000	-	-	(70,000)	2,067,000	1,015,298	1,051,702
10242 - Dental - Baffin	-	-	-	-	-	5,720	(5,720)
10241 - Dental Treatment	563,000	-	-	12,000	575,000	466,741	108,259
Health Total	338,217,000	3,938,000	29,000,000	-	371,155,000	366,924,000	4,231,000

Health 2017-18 O&M Budget/Actual Financial Summary By Expenditure Type

	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	136,673,000	9,000,000	-	(2,062,000)	143,611,000	143,647,223	(36,223)
130 - Grants & Contributions	7,024,000	-	-	-	7,024,000	4,218,049	2,805,951
310 - Other Expenses	209,690,000	40,000,000	11,318,000	2,062,000	263,070,000	265,838,728	(2,768,728)
Health Total	353,387,000	49,000,000	11,318,000	-	413,705,000	413,704,000	1,000

Health 2017-18 O&M Budget/Actual Financial Summary By Program

	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
100 - Directorate Total	34,902,000	5,900,000	-	202,000	41,004,000	37,826,630	3,177,370
Deputy Minister	1,299,000	-	-	200,000	1,499,000	2,064,770	(565,770)
10000 - Deputy Minister	945,000	-	-	200,000	1,145,000	1,667,036	(522,036)
10340 - Communications	354,000	-	-	-	354,000	397,735	(43,735)
ADM - Programs and Standards	4,821,000	5,900,000	-	2,000,000	12,721,000	10,741,774	1,979,226
10030 - ADM - Programs and Standards	676,000	-	-	-	676,000	951,070	(275,070)
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	1,473,357	(391,357)
10230 - Social Services	-	-	-	-	-	19,766	(19,766)
10235 - Residential Care	3,063,000	5,900,000	-	2,000,000	10,963,000	8,297,582	2,665,418
ADM - Operations	6,764,000	-	-	332,000	7,096,000	7,916,254	(820,254)
10020 - ADM - Operations	4,502,000	-	-	(170,000)	4,332,000	3,463,800	868,200
10040 - Regional Operations	1,306,000	-	-	-	1,306,000	2,326,904	(1,020,904)
10041 - Iqaluit Health Services	659,000	-	-	502,000	1,161,000	1,486,421	(325,421)
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	639,129	(342,129)
Corporate Services	10,988,000	-	-	(150,000)	10,838,000	9,719,347	1,118,654
10025 - Telehealth - IIU	1,757,000	-	-	(150,000)	1,607,000	810,003	796,997
10150 - Corporate Services	656,000	-	-	-	656,000	927,990	(271,990)
10160 - Finance	3,040,000	-	-	-	3,040,000	3,814,545	(774,545)
10162 - Finance Iqaluit & HSS	-	-	-	-	-	-	-
10170 - Information Technology	5,163,000	-	-	-	5,163,000	3,787,563	1,375,437
10161 - Finance Iqaluit	372,000	-	-	-	372,000	379,245	(7,245)

Health 2017-18 O&M Budget/Actual Financial Summary By Program

	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
Human Resources	9,957,000	-	-	(2,180,000)	7,777,000	6,428,223	1,348,777
10330 - Human Resources	5,266,000	-	-	(70,000)	5,196,000	5,683,828	(487,828)
10331 - Nurse Recruitment Strategy	4,691,000	-	-	(2,110,000)	2,581,000	744,395	1,836,605
Policy and Planning	1,073,000	-	-	-	1,073,000	956,262	116,738
10300 - Policy	1,073,000	-	-	-	1,073,000	956,262	116,738
100 - ADM Quality of Life Total	6,632,000	-	-	(300,000)	6,332,000	4,305,786	2,026,214
ADM - Quality of Life	6,632,000	-	-	(300,000)	6,332,000	4,305,786	2,026,214
10050 - ADM - Quality of Life	6,632,000	-	-	(300,000)	6,332,000	4,305,786	2,026,214
105 - Population Health Total	18,973,000	-	-	600,000	19,573,000	17,310,109	2,262,891
Chief Medical Officer	2,017,000	-	-	-	2,017,000	2,059,461	(42,461)
10500 - Chief Medical Officer	2,017,000	-	-	-	2,017,000	2,059,461	(42,461)
Health Protection	1,347,000	-	-	12,000	1,359,000	1,350,822	8,178
10510 - Environmental Health	674,000	-	-	12,000	686,000	663,290	22,710
10511 - Environmental Health-Iqaluit	313,000	-	-	-	313,000	379,056	(66,056)
10520 - Communicable Disease	155,000	-	-	-	155,000	212,705	(57,705)
10550 - Health Protection	-	-	-	-	-	300	(300)
10560 - Territorial TB	205,000	-	-	-	205,000	95,471	109,529
Population Health	14,957,000	-	-	588,000	15,545,000	13,416,468	2,128,532
10200 - Population and Public Health	1,624,000	-	-	288,000	1,912,000	763,819	1,148,181
10220 - Health Promotion	573,000	-	-	-	573,000	362,665	210,335
10225 - Tobacco Reduction	2,500,000	-	-	(300,000)	2,200,000	1,633,029	566,971
10250 - Consolidated Agreement	-	-	-	-	-	-	-
10251 - Diabetes	-	-	-	-	-	8,309	(8,309)
10258 - Brighter Futures	-	-	-	-	-	10,041	(10,041)
10290 - Nutrition	612,000	-	-	-	612,000	528,755	83,245
10540 - Public Health	7,458,000	-	-	600,000	8,058,000	7,195,132	862,868
10541 - Public Health-Iqaluit	2,190,000	-	-	-	2,190,000	2,861,966	(671,966)
10571 - Healthy Children, Fam. & Com.	-	-	-	-	-	-	-
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	52,753	(52,753)
10573 - Mental Health and Addictions	-	-	-	-	-	-	-
10576 - Health Services Integration	-	-	-	-	-	-	-
Population Health Information	652,000	-	-	-	652,000	483,358	168,642
10210 - Information Research	652,000	-	-	-	652,000	483,358	168,642

Health 2017-18 O&M Budget/Actual Financial Summary By Program

	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
106 - Health Care Service Delivery	292,880,000	43,100,000	11,318,000	(502,000)	346,796,000	354,261,475	(7,465,475)
Professional Practice	979,000	-	-	-	979,000	412,191	566,809
10021 - Professional Practice	979,000	-	-	-	979,000	412,191	566,809
Mental Health and Addictions	26,986,000	10,500,000	1,360,000	106,000	38,952,000	33,340,514	5,611,486
10280 - Mental Health	18,232,000	10,500,000	1,360,000	-	30,092,000	25,887,085	4,204,915
10281 - Mental Health-Iqaluit	5,108,000	-	-	106,000	5,214,000	5,520,314	(306,314)
10284 - MH Facility - Kitikmeot	3,646,000	-	-	-	3,646,000	1,933,115	1,712,885
Home Care and Community Care	3,582,000	-	-	19,000	3,601,000	2,750,126	850,874
10270 - Home Care	2,750,000	-	-	-	2,750,000	1,567,780	1,182,220
10271 - Home and Continuing Care	832,000	-	-	19,000	851,000	1,182,346	(331,346)
Long-term care	7,767,000	688,000	-	-	8,455,000	9,188,167	(733,167)
10627 - Igloolik Continuing Care Centr	2,283,000	344,000	-	-	2,627,000	3,072,902	(445,902)
10628 - GjoaHaven Continuing Care Cntr	3,003,000	344,000	-	-	3,347,000	3,845,668	(498,668)
10701 - Residential Long Term Care	2,481,000	-	-	-	2,481,000	2,269,597	211,403
Medical Transportation	63,796,000	15,000,000	3,994,000	-	82,790,000	85,826,066	(3,036,066)
10670 - Medical Travel - Clearing	-	-	-	-	-	1,083,350	(1,083,350)
10671 - Medical Emergency Evacuations	34,170,000	-	-	-	34,170,000	41,021,777	(6,851,777)
10672 - Scheduled Medical Travel	29,626,000	15,000,000	3,994,000	-	48,620,000	41,706,399	6,913,601
10673 - Disallowed NIHB	-	-	-	-	-	-	-
10674 - Other Related NIHB Costs	-	-	-	-	-	2,014,540	(2,014,540)
Hospital and Physician Services	79,792,000	2,644,000	1,120,000	(123,000)	83,433,000	88,042,480	(4,609,480)
10639 - Warehouse	516,000	-	-	2,000	518,000	593,372	(75,372)
10626 - Maternal & Newborn Services	3,237,000	-	-	(106,000)	3,131,000	2,154,586	976,414
10630 - Physicians	24,017,000	2,300,000	1,120,000	-	27,437,000	27,567,836	(130,836)
10640 - Health Facilities	3,085,000	-	-	(939,000)	2,146,000	1,293,741	852,259
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	1,285,891	14,109
10642 - Laboratory	5,466,000	-	-	91,000	5,557,000	6,590,338	(1,033,338)
10643 - Diagnostic Imaging	2,641,000	-	-	901,000	3,542,000	3,889,382	(347,382)
10644 - Rehabilitation	2,124,000	-	-	187,000	2,311,000	2,123,718	187,282
10646 - Emergency Room	6,546,000	344,000	-	(187,000)	6,703,000	8,551,987	(1,848,987)
10647 - Clinics	2,026,000	-	-	38,000	2,064,000	3,326,853	(1,262,853)
10648 - Pharmacy	4,987,000	-	-	(14,000)	4,973,000	5,287,636	(314,636)
10649 - Inpatient Care	8,527,000	-	-	-	8,527,000	7,703,037	823,963
10650 - OR/CSR/RR	1,311,000	-	-	(75,000)	1,236,000	1,640,178	(404,178)
10652 - Environmental Services	2,934,000	-	-	55,000	2,989,000	3,408,382	(419,382)
10653 - Biomedical Services	363,000	-	-	(30,000)	333,000	467,496	(134,496)
10654 - Health Records/Registration	3,054,000	-	-	(3,000)	3,051,000	3,103,837	(52,837)
10655 - Support Services	2,432,000	-	-	1,000	2,433,000	2,979,508	(546,508)
10656 - Audiology	10,000	-	-	-	10,000	42	9,958

Health 2017-18 O&M Budget/Actual Financial Summary By Program

	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
10657 - Transient Housing	654,000	-	-	44,000	698,000	887,173	(189,173)
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	235,163	57,837
10659 - Dietary Services	1,179,000	-	-	2,000	1,181,000	1,453,056	(272,056)
10660 - Akausisarvik Facility	3,090,000	-	-	(90,000)	3,000,000	3,449,892	(449,892)
10255 - Project Management	-	-	-	-	-	49,376	(49,376)
Health Centres	43,802,000	9,068,000	-	(5,000)	52,865,000	60,317,227	(7,452,227)
10600 - Family Practices Clinic	847,000	-	-	(5,000)	842,000	493,948	348,052
10601 - Arctic Bay	1,168,000	344,000	-	-	1,512,000	2,239,307	(727,307)
10602 - Cape Dorset	2,510,000	344,000	-	-	2,854,000	3,278,049	(424,049)
10603 - Clyde River	1,771,000	344,000	-	-	2,115,000	2,937,970	(822,970)
10604 - Grise Fiord	537,000	344,000	-	-	881,000	797,433	83,567
10605 - Hall Beach	1,116,000	344,000	-	-	1,460,000	1,834,363	(374,363)
10606 - Igloodik	2,818,000	344,000	-	-	3,162,000	3,910,247	(748,247)
10607 - Kimmirut	907,000	344,000	-	-	1,251,000	1,717,533	(466,533)
10609 - Pangnirtung	2,869,000	344,000	-	-	3,213,000	4,000,802	(787,802)
10610 - Pond Inlet	3,086,000	344,000	-	-	3,430,000	4,103,753	(673,753)
10611 - Qikiqtarjuaq	1,209,000	1,844,000	-	-	3,053,000	2,999,861	53,139
10612 - Resolute Bay	728,000	344,000	-	-	1,072,000	858,312	213,688
10613 - Arviat	3,045,000	344,000	-	-	3,389,000	4,119,758	(730,758)
10614 - Baker Lake	2,708,000	344,000	-	-	3,052,000	3,391,887	(339,887)
10615 - Chesterfield Inlet	962,000	344,000	-	-	1,306,000	1,260,466	45,534
10616 - Coral Harbour	1,640,000	344,000	-	-	1,984,000	2,225,746	(241,746)
10618 - Repulse Bay	1,900,000	344,000	-	-	2,244,000	2,410,248	(166,248)
10619 - Sanikiluaq	1,606,000	344,000	-	-	1,950,000	2,114,628	(164,628)
10620 - Whale Cove	1,236,000	344,000	-	-	1,580,000	1,262,750	317,250
10622 - Gjoa Haven	2,374,000	344,000	-	-	2,718,000	2,940,625	(222,625)
10623 - Kugaaruk	1,531,000	344,000	-	-	1,875,000	2,296,235	(421,235)
10624 - Kugluktuk	2,291,000	344,000	-	-	2,635,000	3,097,998	(462,998)
10625 - Taloyoak	1,464,000	344,000	-	-	1,808,000	2,123,771	(315,771)
10635 - Winnipeg	906,000	-	-	-	906,000	1,822,481	(916,481)
10636 - Churchill	810,000	-	-	-	810,000	1,050,656	(240,656)
10637 - Churchill Boarding Home	-	-	-	-	-	-	-
10629 - Health Programs	1,763,000	-	-	-	1,763,000	1,028,401	734,599
Health Insurance Programs	1,531,000	-	-	-	1,531,000	865,650	665,351
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	865,650	665,351

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	2017-18 Main Estimates	2017-18 Supplementary Appropriation #1	2017-18 Supplementary Appropriation #2	2017-18 Budget Transfers	2017-18 Revised Budget	2017-18 Actual	2017-18 (Over) Under Revised Budget
Out-of-Territory Hospitals	53,700,000	5,200,000	4,844,000	(502,000)	63,242,000	61,678,462	1,563,538
10420 - Out of Territory Hospitals	53,700,000	5,200,000	4,844,000	(502,000)	63,242,000	61,678,462	1,563,538
Reciprocal and Physician Billings	8,245,000	-	-	-	8,245,000	10,567,371	(2,322,371)
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	947,083	223,917
10415 - Indigent Health	-	-	-	-	-	29,116	(29,116)
10430 - Physician's Programs	7,074,000	-	-	-	7,074,000	9,591,171	(2,517,171)
10450 - Non-Insured Health Benefits	-	-	-	-	-	-	-
Dental Health	2,700,000	-	-	3,000	2,703,000	1,273,223	1,429,777
10240 - Dental Health	2,137,000	-	-	-	2,137,000	832,992	1,304,008
10242 - Dental - Baffin	-	-	-	-	-	28,170	(28,170)
10241 - Dental Treatment	563,000	-	-	3,000	566,000	412,062	153,938
Health Total	353,387,000	49,000,000	11,318,000	-	413,705,000	413,704,000	1,000

Health 2018-19 O&M Budget/Actual Financial Summary By Expenditure Type

	2018-19 Main Estimates	2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	141,841,000	7,600,000	-	-	149,441,000	-	149,441,000
130 - Grants & Contributions	7,482,000	-	-	-	7,482,000	-	7,482,000
310 - Other Expenses	243,336,000	32,400,000	-	-	275,736,000	-	275,736,000
Health Total	392,659,000	40,000,000	-	-	432,659,000	-	432,659,000

Health 2018-19 O&M Budget/Actual Financial Summary By Program

	2018-19 Main Estimates	2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
100 - Directorate Total	41,017,000	-	-	823,000	41,840,000	-	41,840,000
Deputy Minister	1,299,000	-	-	-	1,299,000	-	1,299,000
10000 - Deputy Minister	945,000	-	-	-	945,000	-	945,000
10340 - Communications	354,000	-	-	-	354,000	-	354,000
ADM - Programs and Standards	10,476,000	-	-	330,000	10,806,000	-	10,806,000
10030 - ADM - Programs and Standards	676,000	-	-	330,000	1,006,000	-	1,006,000
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	-	1,082,000
10230 - Social Services	-	-	-	-	-	-	-
10235 - Residential Care	8,718,000	-	-	-	8,718,000	-	8,718,000
ADM - Operations	6,666,000	-	-	620,000	7,286,000	-	7,286,000
10020 - ADM - Operations	4,404,000	-	-	(200,000)	4,204,000	-	4,204,000
10040 - Regional Operations	1,306,000	-	-	250,000	1,556,000	-	1,556,000
10041 - Iqaluit Health Services	659,000	-	-	570,000	1,229,000	-	1,229,000
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	-	297,000

Health 2018-19 O&M Budget/Actual Financial Summary By Program

	2018-19 Main Estimates	2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
Corporate Services	11,546,000	-	-	(127,000)	11,419,000	-	11,419,000
10025 - Telehealth - IIU	2,315,000	-	-	-	2,315,000	-	2,315,000
10150 - Corporate Services	656,000	-	-	-	656,000	-	656,000
10160 - Finance	3,040,000	-	-	-	3,040,000	-	3,040,000
10162 - Finance Iqaluit & HSS	-	-	-	-	-	-	-
10170 - Information Technology	5,163,000	-	-	-	5,163,000	-	5,163,000
10161 - Finance Iqaluit	372,000	-	-	(127,000)	245,000	-	245,000
Human Resources	9,957,000	-	-	-	9,957,000	-	9,957,000
10330 - Human Resources	5,266,000	-	-	-	5,266,000	-	5,266,000
10331 - Nurse Recruitment Strategy	4,691,000	-	-	-	4,691,000	-	4,691,000
Policy and Planning	1,073,000	-	-	-	1,073,000	-	1,073,000
10300 - Policy	1,073,000	-	-	-	1,073,000	-	1,073,000
100 - ADM Quality of Life Total	7,090,000	-	-	-	7,090,000	-	7,090,000
ADM - Quality of Life	7,090,000	-	-	-	7,090,000	-	7,090,000
10050 - ADM - Quality of Life	7,090,000	-	-	-	7,090,000	-	7,090,000
105 - Population Health Total	21,591,000	-	-	100,000	21,691,000	-	21,691,000
Chief Medical Officer	2,017,000	-	-	-	2,017,000	-	2,017,000
10500 - Chief Medical Officer	2,017,000	-	-	-	2,017,000	-	2,017,000
Health Protection	3,052,000	-	-	(150,000)	2,902,000	-	2,902,000
10510 - Environmental Health	796,000	-	-	-	796,000	-	796,000
10511 - Environmental Health-Iqaluit	313,000	-	-	-	313,000	-	313,000
10520 - Communicable Disease	155,000	-	-	-	155,000	-	155,000
10550 - Health Protection	-	-	-	-	-	-	-
10560 - Territorial TB	1,788,000	-	-	(150,000)	1,638,000	-	1,638,000
Population Health	15,870,000	-	-	250,000	16,120,000	-	16,120,000
10200 - Population and Public Health	1,624,000	-	-	-	1,624,000	-	1,624,000
10220 - Health Promotion	573,000	-	-	-	573,000	-	573,000
10225 - Tobacco Reduction	2,990,000	-	-	-	2,990,000	-	2,990,000
10250 - Consolidated Agreement	-	-	-	-	-	-	-
10251 - Diabetes	-	-	-	-	-	-	-
10258 - Brighter Futures	-	-	-	-	-	-	-
10290 - Nutrition	612,000	-	-	-	612,000	-	612,000
10540 - Public Health	7,881,000	-	-	100,000	7,981,000	-	7,981,000
10541 - Public Health-Iqaluit	2,190,000	-	-	150,000	2,340,000	-	2,340,000
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	-	-
10573 - Mental Health and Addictions	-	-	-	-	-	-	-

Health 2018-19 O&M Budget/Actual Financial Summary By Program

		2018-19 Main Estimates	2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
Population Health Information		652,000	-	-	-	652,000	-	652,000
10210 - Information Research		652,000	-	-	-	652,000	-	652,000
106 - Health Care Service Delivery		322,961,000	40,000,000	-	(923,000)	362,038,000	-	362,038,000
Professional Practice		979,000	-	-	-	979,000	-	979,000
10021 - Professional Practice		979,000	-	-	-	979,000	-	979,000
Mental Health and Addictions		40,744,000	4,800,000	-	-	45,544,000	-	45,544,000
10280 - Mental Health		29,870,000	4,800,000	-	-	34,670,000	-	34,670,000
10281 - Mental Health-Iqaluit		7,228,000	-	-	-	7,228,000	-	7,228,000
10284 - MH Facility - Kitikmeot		3,646,000	-	-	-	3,646,000	-	3,646,000
Home Care and Community Care		3,593,000	300,000	-	-	3,893,000	-	3,893,000
10270 - Home Care		2,761,000	300,000	-	-	3,061,000	-	3,061,000
10271 - Home and Continuing Care		832,000	-	-	-	832,000	-	832,000
Long-term care		7,767,000	800,000	-	-	8,567,000	-	8,567,000
10627 - Iqloolik Continuing Care Centr		2,283,000	400,000	-	-	2,683,000	-	2,683,000
10628 - GjoaHaven Continuing Care Cntr		3,003,000	400,000	-	-	3,403,000	-	3,403,000
10701 - Residential Long Term Care		2,481,000	-	-	-	2,481,000	-	2,481,000
Medical Transportation		78,306,000	10,200,000	-	(150,000)	88,356,000	-	88,356,000
10670 - Medical Travel - Clearing		-	-	-	-	-	-	-
10671 - Medical Emergency Evacuations		41,548,000	-	-	(150,000)	41,398,000	-	41,398,000
10672 - Scheduled Medical Travel		36,758,000	10,200,000	-	-	46,958,000	-	46,958,000
10673 - Disallowed NIHB		-	-	-	-	-	-	-
10674 - Other Related NIHB Costs		-	-	-	-	-	-	-
Hospital and Physician Services		81,594,000	4,808,000	-	(185,000)	86,217,000	-	86,217,000
10639 - Warehouse		516,000	-	-	-	516,000	-	516,000
10626 - Maternal & Newborn Services		3,237,000	-	-	-	3,237,000	-	3,237,000
10630 - Physicians		24,990,000	3,000,000	-	(3,069,000)	24,921,000	-	24,921,000
10640 - Health Facilities		3,085,000	-	-	(185,000)	2,900,000	-	2,900,000
10641 - Special Clinics-Stanton		1,300,000	-	-	-	1,300,000	-	1,300,000
10642 - Laboratory		5,466,000	-	-	-	5,466,000	-	5,466,000
10643 - Diagnostic Imaging		2,641,000	808,000	-	-	3,449,000	-	3,449,000
10644 - Rehabilitation		2,124,000	-	-	-	2,124,000	-	2,124,000
10646 - Emergency Room		6,546,000	500,000	-	-	7,046,000	-	7,046,000
10647 - Clinics		2,026,000	500,000	-	3,069,000	5,595,000	-	5,595,000
10648 - Pharmacy		4,987,000	-	-	-	4,987,000	-	4,987,000
10649 - Inpatient Care		8,527,000	-	-	-	8,527,000	-	8,527,000
10650 - OR/CSR/RR		1,707,000	-	-	-	1,707,000	-	1,707,000
10652 - Environmental Services		2,934,000	-	-	-	2,934,000	-	2,934,000

Health 2018-19 O&M Budget/Actual Financial Summary By Program

		2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
	2018-19 Main Estimates						
10653 - Biomedical Services	363,000	-	-	-	363,000	-	363,000
10654 - Health Records/Registration	3,054,000	-	-	-	3,054,000	-	3,054,000
10655 - Support Services	2,432,000	-	-	-	2,432,000	-	2,432,000
10656 - Audiology	443,000	-	-	-	443,000	-	443,000
10657 - Transient Housing	654,000	-	-	-	654,000	-	654,000
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	-	293,000
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	-	1,179,000
10660 - Akausisarvik Facility	3,090,000	-	-	-	3,090,000	-	3,090,000
10255 - Project Management	-	-	-	-	-	-	-
Health Centres	43,802,000	6,775,000	-	-	50,577,000	-	50,577,000
10600 - Family Practices Clinic	847,000	-	-	-	847,000	-	847,000
10601 - Arctic Bay	1,168,000	300,000	-	-	1,468,000	-	1,468,000
10602 - Cape Dorset	2,510,000	625,000	-	-	3,135,000	-	3,135,000
10603 - Clyde River	1,771,000	300,000	-	-	2,071,000	-	2,071,000
10604 - Grise Fiord	537,000	300,000	-	-	837,000	-	837,000
10605 - Hall Beach	1,116,000	300,000	-	-	1,416,000	-	1,416,000
10606 - Igloodik	2,818,000	300,000	-	-	3,118,000	-	3,118,000
10607 - Kimmirut	907,000	300,000	-	-	1,207,000	-	1,207,000
10609 - Pangnirtung	2,869,000	300,000	-	-	3,169,000	-	3,169,000
10610 - Pond Inlet	3,086,000	300,000	-	-	3,386,000	-	3,386,000
10611 - Qikiqtarjuaq	1,209,000	300,000	-	-	1,509,000	-	1,509,000
10612 - Resolute Bay	728,000	-	-	-	728,000	-	728,000
10613 - Arviat	3,045,000	300,000	-	-	3,345,000	-	3,345,000
10614 - Baker Lake	2,708,000	300,000	-	-	3,008,000	-	3,008,000
10615 - Chesterfield Inlet	962,000	300,000	-	-	1,262,000	-	1,262,000
10616 - Coral Harbour	1,640,000	300,000	-	-	1,940,000	-	1,940,000
10618 - Repulse Bay	1,900,000	300,000	-	-	2,200,000	-	2,200,000
10619 - Sanikiluaq	1,606,000	300,000	-	-	1,906,000	-	1,906,000
10620 - Whale Cove	1,236,000	-	-	-	1,236,000	-	1,236,000
10622 - Gjoa Haven	2,374,000	300,000	-	-	2,674,000	-	2,674,000
10623 - Kuqaaruk	1,531,000	300,000	-	-	1,831,000	-	1,831,000
10624 - Kugluktuk	2,291,000	300,000	-	-	2,591,000	-	2,591,000
10625 - Taloyoak	1,464,000	300,000	-	-	1,764,000	-	1,764,000
10635 - Winnipeg	906,000	-	-	-	906,000	-	906,000
10636 - Churchill	810,000	-	-	-	810,000	-	810,000
10637 - Churchill Boarding Home	-	-	-	-	-	-	-
10629 - Health Programs	1,763,000	450,000	-	-	2,213,000	-	2,213,000
Health Insurance Programs	1,531,000	-	-	-	1,531,000	-	1,531,000

Health 2018-19 O&M Budget/Actual Financial Summary By Program

	2018-19 Main Estimates	2018-19 Supplementary Appropriation #1	2018-19 Supplementary Appropriation #2	2018-19 Budget Transfers	2018-19 Revised Budget	2018-19 Actual	2018-19 (Over) Under Revised Budget
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	-	1,531,000
Out-of-Territory Hospitals	53,700,000	9,317,000	-	(588,000)	62,429,000	-	62,429,000
10420 - Out of Territory Hospitals	53,700,000	9,317,000	-	(588,000)	62,429,000	-	62,429,000
Reciprocal and Physician Billings	8,245,000	3,000,000	-	-	11,245,000	-	11,245,000
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	-	1,171,000
10415 - Indigent Health	-	-	-	-	-	-	-
10430 - Physician's Programs	7,074,000	3,000,000	-	-	10,074,000	-	10,074,000
10450 - Non-Insured Health Benefits	-	-	-	-	-	-	-
Dental Health	2,700,000	-	-	-	2,700,000	-	2,700,000
10240 - Dental Health	2,137,000	-	-	-	2,137,000	-	2,137,000
10242 - Dental - Baffin	-	-	-	-	-	-	-
10241 - Dental Treatment	563,000	-	-	-	563,000	-	563,000
Health Total	392,659,000	40,000,000	-	-	432,659,000	-	432,659,000

Health 2019-20 O&M Budget/Actual Financial Summary By Expenditure Type

	2019-20 Main Estimates	2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
Operations & Maintenance							
100 - Compensation & Benefits	144,084,000	-	-	-	144,084,000	-	144,084,000
130 - Grants & Contributions	8,250,000	-	-	-	8,250,000	-	8,250,000
310 - Other Expenses	278,665,000	-	-	-	278,665,000	-	278,665,000
Health Total	430,999,000	-	-	-	430,999,000	-	430,999,000

Health 2019-20 O&M Budget/Actual Financial Summary By Program

	2019-20 Main Estimates	2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
100 - Directorate Total	43,795,000	-	-	-	43,795,000	-	43,795,000
Deputy Minister	1,299,000	-	-	-	1,299,000	-	1,299,000
10000 - Deputy Minister	945,000	-	-	-	945,000	-	945,000
10340 - Communications	354,000	-	-	-	354,000	-	354,000
ADM - Programs and Standards	14,422,000	-	-	-	14,422,000	-	14,422,000
10030 - ADM - Programs and Standards	676,000	-	-	-	676,000	-	676,000
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	-	1,082,000
10230 - Social Services	-	-	-	-	-	-	-
10235 - Residential Care	12,664,000	-	-	-	12,664,000	-	12,664,000
ADM - Operations	6,056,000	-	-	-	6,056,000	-	6,056,000
10020 - ADM - Operations	3,794,000	-	-	-	3,794,000	-	3,794,000
10040 - Regional Operations	1,306,000	-	-	-	1,306,000	-	1,306,000
10041 - Iqaluit Health Services	659,000	-	-	-	659,000	-	659,000
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	-	297,000
Corporate Services	10,988,000	-	-	-	10,988,000	-	10,988,000
10025 - Telehealth - IIU	1,757,000	-	-	-	1,757,000	-	1,757,000
10150 - Corporate Services	656,000	-	-	-	656,000	-	656,000
10160 - Finance	3,040,000	-	-	-	3,040,000	-	3,040,000
10162 - Finance Iqaluit & HSS	-	-	-	-	-	-	-
10170 - Information Technology	5,163,000	-	-	-	5,163,000	-	5,163,000
10161 - Finance Iqaluit	372,000	-	-	-	372,000	-	372,000

Health 2019-20 O&M Budget/Actual Financial Summary By Program

	2019-20 Main Estimates	2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
Human Resources	9,957,000	-	-	-	9,957,000	-	9,957,000
10330 - Human Resources	5,266,000	-	-	-	5,266,000	-	5,266,000
10331 - Nurse Recruitment Strategy	4,691,000	-	-	-	4,691,000	-	4,691,000
Policy and Planning	1,073,000	-	-	-	1,073,000	-	1,073,000
10300 - Policy	1,073,000	-	-	-	1,073,000	-	1,073,000
100 - ADM Quality of Life Total	11,700,000	-	-	-	11,700,000	-	11,700,000
ADM - Quality of Life	11,700,000	-	-	-	11,700,000	-	11,700,000
10050 - ADM - Quality of Life	11,700,000	-	-	-	11,700,000	-	11,700,000
105 - Population Health Total	23,089,000	-	-	-	23,089,000	-	23,089,000
Chief Medical Officer	2,017,000	-	-	-	2,017,000	-	2,017,000
10500 - Chief Medical Officer	2,017,000	-	-	-	2,017,000	-	2,017,000
Health Protection	3,620,000	-	-	-	3,620,000	-	3,620,000
10510 - Environmental Health	836,000	-	-	-	836,000	-	836,000
10511 - Environmental Health-Iqaluit	313,000	-	-	-	313,000	-	313,000
10520 - Communicable Disease	155,000	-	-	-	155,000	-	155,000
10550 - Health Protection	-	-	-	-	-	-	-
10560 - Territorial TB	2,316,000	-	-	-	2,316,000	-	2,316,000
Population Health	16,800,000	-	-	-	16,800,000	-	16,800,000
10200 - Population and Public Health	1,624,000	-	-	-	1,624,000	-	1,624,000
10220 - Health Promotion	573,000	-	-	-	573,000	-	573,000
10225 - Tobacco Reduction	3,153,000	-	-	-	3,153,000	-	3,153,000
10250 - Consolidated Agreement	-	-	-	-	-	-	-
10251 - Diabetes	-	-	-	-	-	-	-
10258 - Brighter Futures	-	-	-	-	-	-	-
10290 - Nutrition	1,002,000	-	-	-	1,002,000	-	1,002,000
10540 - Public Health	7,978,000	-	-	-	7,978,000	-	7,978,000
10541 - Public Health-Iqaluit	2,470,000	-	-	-	2,470,000	-	2,470,000
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	-	-
10573 - Mental Health and Addictions	-	-	-	-	-	-	-
Population Health Information	652,000	-	-	-	652,000	-	652,000
10210 - Information Research	652,000	-	-	-	652,000	-	652,000

Health 2019-20 O&M Budget/Actual Financial Summary By Program

	2019-20 Main Estimates	2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
106 - Health Care Service Delivery	352,415,000	-	-	-	352,415,000	-	352,415,000
Professional Practice	979,000	-	-	-	979,000	-	979,000
10021 - Professional Practice	979,000	-	-	-	979,000	-	979,000
Mental Health and Addictions	40,188,000	-	-	-	40,188,000	-	40,188,000
10280 - Mental Health	29,048,000	-	-	-	29,048,000	-	29,048,000
10281 - Mental Health-Iqaluit	7,494,000	-	-	-	7,494,000	-	7,494,000
10284 - MH Facility - Kitikmeot	3,646,000	-	-	-	3,646,000	-	3,646,000
Home Care and Community Care	3,593,000	-	-	-	3,593,000	-	3,593,000
10270 - Home Care	2,761,000	-	-	-	2,761,000	-	2,761,000
10271 - Home and Continuing Care	832,000	-	-	-	832,000	-	832,000
Long-term care	7,767,000	-	-	-	7,767,000	-	7,767,000
10627 - Igloolik Continuing Care Centr	2,283,000	-	-	-	2,283,000	-	2,283,000
10628 - GjoaHaven Continuing Care Cntr	3,003,000	-	-	-	3,003,000	-	3,003,000
10701 - Residential Long Term Care	2,481,000	-	-	-	2,481,000	-	2,481,000
Medical Transportation	92,381,000	-	-	-	92,381,000	-	92,381,000
10670 - Medical Travel - Clearing	-	-	-	-	-	-	-
10671 - Medical Emergency Evacuations	45,286,000	-	-	-	45,286,000	-	45,286,000
10672 - Scheduled Medical Travel	47,095,000	-	-	-	47,095,000	-	47,095,000
10673 - Disallowed NIHB	-	-	-	-	-	-	-
10674 - Other Related NIHB Costs	-	-	-	-	-	-	-
Hospital and Physician Services	82,456,000	-	-	-	82,456,000	-	82,456,000
10639 - Warehouse	513,000	-	-	-	513,000	-	513,000
10626 - Maternal & Newborn Services	3,315,000	-	-	-	3,315,000	-	3,315,000
10630 - Physicians	25,131,000	-	-	-	25,131,000	-	25,131,000
10640 - Health Facilities	3,085,000	-	-	-	3,085,000	-	3,085,000
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	-	1,300,000
10642 - Laboratory	5,466,000	-	-	-	5,466,000	-	5,466,000
10643 - Diagnostic Imaging	2,692,000	-	-	-	2,692,000	-	2,692,000
10644 - Rehabilitation	2,124,000	-	-	-	2,124,000	-	2,124,000
10646 - Emergency Room	6,836,000	-	-	-	6,836,000	-	6,836,000
10647 - Clinics	2,026,000	-	-	-	2,026,000	-	2,026,000
10648 - Pharmacy	4,987,000	-	-	-	4,987,000	-	4,987,000
10649 - Inpatient Care	8,810,000	-	-	-	8,810,000	-	8,810,000
10650 - OR/CSR/RR	1,839,000	-	-	-	1,839,000	-	1,839,000
10652 - Environmental Services	2,680,000	-	-	-	2,680,000	-	2,680,000
10653 - Biomedical Services	363,000	-	-	-	363,000	-	363,000
10654 - Health Records/Registration	3,054,000	-	-	-	3,054,000	-	3,054,000
10655 - Support Services	2,432,000	-	-	-	2,432,000	-	2,432,000
10656 - Audiology	587,000	-	-	-	587,000	-	587,000

Health 2019-20 O&M Budget/Actual Financial Summary By Program

	2019-20 Main Estimates	2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
10657 - Transient Housing	654,000	-	-	-	654,000	-	654,000
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	-	293,000
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	-	1,179,000
10660 - Akausisarvik Facility	3,090,000	-	-	-	3,090,000	-	3,090,000
10255 - Project Management	-	-	-	-	-	-	-
Health Centres	44,402,000	-	-	-	44,402,000	-	44,402,000
10600 - Family Practices Clinic	847,000	-	-	-	847,000	-	847,000
10601 - Arctic Bay	1,156,000	-	-	-	1,156,000	-	1,156,000
10602 - Cape Dorset	2,610,000	-	-	-	2,610,000	-	2,610,000
10603 - Clyde River	1,873,000	-	-	-	1,873,000	-	1,873,000
10604 - Grise Fiord	537,000	-	-	-	537,000	-	537,000
10605 - Hall Beach	1,257,000	-	-	-	1,257,000	-	1,257,000
10606 - Igloodik	2,818,000	-	-	-	2,818,000	-	2,818,000
10607 - Kimmirut	1,043,000	-	-	-	1,043,000	-	1,043,000
10609 - Pangnirtung	2,869,000	-	-	-	2,869,000	-	2,869,000
10610 - Pond Inlet	3,086,000	-	-	-	3,086,000	-	3,086,000
10611 - Qikiqtarjuaq	1,209,000	-	-	-	1,209,000	-	1,209,000
10612 - Resolute Bay	728,000	-	-	-	728,000	-	728,000
10613 - Arviat	3,045,000	-	-	-	3,045,000	-	3,045,000
10614 - Baker Lake	2,791,000	-	-	-	2,791,000	-	2,791,000
10615 - Chesterfield Inlet	950,000	-	-	-	950,000	-	950,000
10616 - Coral Harbour	1,640,000	-	-	-	1,640,000	-	1,640,000
10618 - Repulse Bay	1,900,000	-	-	-	1,900,000	-	1,900,000
10619 - Sanikiluaq	1,606,000	-	-	-	1,606,000	-	1,606,000
10620 - Whale Cove	1,218,000	-	-	-	1,218,000	-	1,218,000
10622 - Gjoa Haven	2,374,000	-	-	-	2,374,000	-	2,374,000
10623 - Kugaaruk	1,638,000	-	-	-	1,638,000	-	1,638,000
10624 - Kugluktuk	2,273,000	-	-	-	2,273,000	-	2,273,000
10625 - Taloyoak	1,464,000	-	-	-	1,464,000	-	1,464,000
10635 - Winnipeg	900,000	-	-	-	900,000	-	900,000
10636 - Churchill	807,000	-	-	-	807,000	-	807,000
10637 - Churchill Boarding Home	-	-	-	-	-	-	-
10629 - Health Programs	1,763,000	-	-	-	1,763,000	-	1,763,000
Health Insurance Programs	1,531,000	-	-	-	1,531,000	-	1,531,000
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	-	1,531,000
Out-of-Territory Hospitals	65,031,000	-	-	-	65,031,000	-	65,031,000
10420 - Out of Territory Hospitals	65,031,000	-	-	-	65,031,000	-	65,031,000
Reciprocal and Physician Billings	11,419,000	-	-	-	11,419,000	-	11,419,000
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	-	1,171,000

Health 2019-20 O&M Budget/Actual Financial Summary By Program

		2019-20 Supplementary Appropriation #1	2019-20 Supplementary Appropriation #2	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 (Over) Under Revised Budget
	2019-20 Main Estimates						
10415 - Indigent Health	-	-	-	-	-	-	-
10430 - Physician's Programs	10,248,000	-	-	-	10,248,000	-	10,248,000
10450 - Non-Insured Health Benefits	-	-	-	-	-	-	-
Dental Health	2,668,000	-	-	-	2,668,000	-	2,668,000
10240 - Dental Health	2,105,000	-	-	-	2,105,000	-	2,105,000
10242 - Dental - Baffin	-	-	-	-	-	-	-
10241 - Dental Treatment	563,000	-	-	-	563,000	-	563,000
Health Total	430,999,000	-	-	-	430,999,000	-	430,999,000