



Return to Written Question

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

Asked of: Hon. George Hickers, Minister of Health

Number: 51-5(2)

Date: November 7, 2019

Subject: Department of Health Budget and Expenditures V2

- 1. What is the breakdown of the Department of Health's Operations and Maintenance (Vote 1) budget as approved in the Main Estimates by Branch, and how was each Branch budget allocated by Division and Section in the Freebalance accounting software budget load for the fiscal year 2019-2020.**

Response:

Please see attached document.

- 2. What is the allocation of the Department of Health's Operations and Maintenance (Vote 1) Supplemental Appropriation budget by Branch, and how was each Branch allocated by Division and Section as represented in B.1 of the Public Accounts for the fiscal year 2018-2019.**

Response:

Please see attached document.

- 3. What are the details of the Department of Health's Operations and Maintenance (Vote 1) budget transfers by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal years 2018-2019.**

Response:

Please see attached document.

- 4. What is the allocation of the Department of Health's Operations and Maintenance (Vote 1) Revised Budget by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal years 2018-2019.**

Response:

Please see attached document.

- 5. What are the details of the Department of Health's Operations and Maintenance (Vote 1) Actual Expenditures by Branch, and how was each branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2018-2019.**
- a. For simplicity provide each section's actual expenditures as in Freebalance for each fiscal year, and add the department's year end adjusting entries not entered into Freebalance as a lump sum to the department total to match the Public Accounts.**
 - b. Please provide a brief explanation for any variance where actual expenditures are in excess of (+/-) 25% of the revised budget.**

Response:

Please see attached document.

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	49,406,000	-
Health Total	23,438,000	24,558,000	32,938,000	60,318,000	49,406,000	-

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	371,444,000	-
Health Total	322,385,000	341,997,000	371,155,000	413,705,000	442,065,000	-

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	40,797,585	-
100 - Quality of Life	-	-	2,156,589	4,305,786	7,070,503	-
105 - Public Health	13,301,655	16,611,433	15,440,215	17,310,109	16,873,284	-
106 - Health Care Service Delivery	282,121,918	304,513,565	320,884,102	354,261,475	377,323,628	-
Health Total	317,285,000	341,997,000	366,924,000	413,704,000	442,065,000	-

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	(1,042,415)	-
100 - Quality of Life	-	-	1,781,411	2,026,214	(19,497)	-
105 - Public Health	4,555,345	2,323,567	3,654,785	2,262,891	(4,817,716)	-
106 - Health Care Service Delivery	(829,918)	(8,564,565)	(3,240,102)	(7,465,475)	5,879,628	-
Health Total	5,100,000	-	4,231,000	1,000	0	-

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	8,809,000	-
130 - Grants & Contributions	-	-	1,226,000	-	-	-
310 - Other Expenses	19,485,000	23,358,000	30,619,000	51,318,000	40,597,000	-
Health Total	23,438,000	24,558,000	32,938,000	60,318,000	49,406,000	-

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	150,650,000	-
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	283,933,000	-
Health Total	322,385,000	341,997,000	371,155,000	413,705,000	442,065,000	-

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	150,649,691	-
130 - Grants & Contributions	1,714,107	1,564,038	3,257,091	4,218,049	5,782,770	-
310 - Other Expenses	199,199,947	220,903,194	236,686,518	265,838,728	285,632,538	-
Health Total	317,285,000	341,997,000	366,924,000	413,704,000	442,065,000	-

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)	309	-
130 - Grants & Contributions	1,036,893	1,203,962	779,909	2,805,951	1,699,230	-
310 - Other Expenses	6,732,053	(532,194)	3,630,482	(2,768,728)	(1,699,538)	-
Health Total	5,100,000	(0)	4,231,000	1,000	(0)	-

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	1,209,000	-	150,650,000	150,649,691	309
130 - Grants & Contributions	7,482,000	-	-	-	7,482,000	5,782,770	1,699,230
310 - Other Expenses	243,336,000	32,400,000	8,197,000	-	283,933,000	285,632,538	(1,699,538)
Health Total	392,659,000	40,000,000	9,406,000	-	442,065,000	442,065,000	(0)

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	40,797,585	1,042,415
Deputy Minister	1,299,000	-	-	-	1,299,000	1,354,207	(55,207)
10000 - Deputy Minister	945,000	-	-	-	945,000	1,038,972	(93,972)
10340 - Communications	354,000	-	-	-	354,000	315,235	38,765
ADM - Programs and Standards	10,476,000	-	-	330,000	10,806,000	13,359,620	(2,553,620)
10030 - ADM - Programs and Standards	676,000	-	-	330,000	1,006,000	1,833,825	(827,825)
10155 - Medical Travel Office	1,082,000	-	-	-	1,082,000	2,652,420	(1,570,420)
10230 - Social Services	-	-	-	-	-	-	-
10235 - Residential Care	8,718,000	-	-	-	8,718,000	8,873,375	(155,375)
ADM - Operations	6,666,000	-	-	620,000	7,286,000	7,369,655	(83,655)
10020 - ADM - Operations	4,404,000	-	-	(200,000)	4,204,000	3,725,295	478,705
10040 - Regional Operations	1,306,000	-	-	250,000	1,556,000	2,141,887	(585,887)
10041 - Iqaluit Health Services	659,000	-	-	570,000	1,229,000	1,178,514	50,486
10042 - Iqaluit Health & SS	297,000	-	-	-	297,000	323,960	(26,960)
Corporate Services	11,546,000	-	-	(127,000)	11,419,000	11,258,023	160,977
10025 - Telehealth - IIU	2,315,000	-	-	-	2,315,000	1,070,002	1,244,998
10150 - Corporate Services	656,000	-	-	-	656,000	653,286	2,714
10160 - Finance	3,040,000	-	-	-	3,040,000	3,969,431	(929,431)
10162 - Finance Iqaluit & HSS	-	-	-	-	-	-	-
10170 - Information Technology	5,163,000	-	-	-	5,163,000	5,173,083	(10,083)
10161 - Finance Iqaluit	372,000	-	-	(127,000)	245,000	392,220	(147,220)

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
Human Resources		9,957,000	-	-	-	9,957,000	6,626,511	3,330,489
10330 - Human Resources		5,266,000	-	-	-	5,266,000	6,330,049	(1,064,049)
10331 - Nurse Recruitment Strategy		4,691,000	-	-	-	4,691,000	296,462	4,394,538
Policy and Planning		1,073,000	-	-	-	1,073,000	829,569	243,431
10300 - Policy		1,073,000	-	-	-	1,073,000	829,569	243,431
100 - ADM Quality of Life Total		7,090,000	-	-	-	7,090,000	7,070,503	19,497
ADM - Quality of Life		7,090,000	-	-	-	7,090,000	7,070,503	19,497
10050 - ADM - Quality of Life		7,090,000	-	-	-	7,090,000	7,070,503	19,497
105 - Population Health Total		21,591,000	-	-	100,000	21,691,000	16,873,284	4,817,716
Chief Medical Officer		2,017,000	-	-	-	2,017,000	2,069,198	(52,198)
10500 - Chief Medical Officer		2,017,000	-	-	-	2,017,000	2,069,198	(52,198)
Health Protection		3,052,000	-	-	(150,000)	2,902,000	1,955,583	946,417
10510 - Environmental Health		796,000	-	-	-	796,000	897,760	(101,760)
10511 - Environmental Health-Iqaluit		313,000	-	-	-	313,000	248,753	64,247
10520 - Communicable Disease		155,000	-	-	-	155,000	112,706	42,294
10550 - Health Protection		-	-	-	-	-	-	-
10560 - Territorial TB		1,788,000	-	-	(150,000)	1,638,000	692,660	945,340
10579 -Terr. Hlth Pro. Initiative		-	-	-	-	-	3,704	(3,704)
Population Health		15,870,000	-	-	250,000	16,120,000	12,239,665	3,880,335
10200 - Population and Public Health		1,624,000	-	-	-	1,624,000	509,340	1,114,660
10220 - Health Promotion		573,000	-	-	-	573,000	224,111	348,889
10225 - Tobacco Reduction		2,990,000	-	-	-	2,990,000	1,481,364	1,508,636
10250 - Consolidated Agreement		-	-	-	-	-	-	-
10251 - Diabetes		-	-	-	-	-	-	-
10258 - Brighter Futures		-	-	-	-	-	-	-
10290 - Nutrition		612,000	-	-	-	612,000	527,046	84,954
10540 - Public Health		7,881,000	-	-	100,000	7,981,000	6,827,320	1,153,680
10541 - Public Health-Iqaluit		2,190,000	-	-	150,000	2,340,000	2,670,484	(330,484)
10572 - Chronic Disease & Injury Prev		-	-	-	-	-	-	-
10573 - Mental Health and Addictions		-	-	-	-	-	-	-
Population Health Information		652,000	-	-	-	652,000	608,838	43,162
10210 - Information Research		652,000	-	-	-	652,000	608,838	43,162
106 - Health Care Service Delivery		322,961,000	40,000,000	9,406,000	(923,000)	371,444,000	377,323,628	(5,879,628)
Professional Practice		979,000	-	-	-	979,000	495,036	483,964
10021 - Professional Practice		979,000	-	-	-	979,000	495,036	483,964

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
Mental Health and Addictions	40,744,000	4,800,000	(1,120,000)	-	44,424,000	37,107,771	7,316,229
10280 - Mental Health	29,870,000	4,800,000	(1,120,000)	-	33,550,000	29,304,177	4,245,823
10281 - Mental Health-Iqaluit	7,228,000	-	-	-	7,228,000	5,634,740	1,593,260
10284 - MH Facility - Kitikmeot	3,646,000	-	-	-	3,646,000	2,168,855	1,477,145
Home Care and Community Care	3,593,000	300,000	(105,000)	-	3,788,000	3,219,635	568,365
10270 - Home Care	2,761,000	300,000	(105,000)	-	2,956,000	2,096,843	859,157
10271 - Home and Continuing Care	832,000	-	-	-	832,000	1,122,792	(290,792)
Long-term care	7,767,000	800,000	26,000	-	8,593,000	9,660,887	(1,067,887)
10627 - Iqloolik Continuing Care Centr	2,283,000	400,000	13,000	-	2,696,000	3,530,597	(834,597)
10628 - GjoaHaven Continuing Care Cntr	3,003,000	400,000	13,000	-	3,416,000	3,678,288	(262,288)
10701 - Residential Long Term Care	2,481,000	-	-	-	2,481,000	2,452,002	28,998
Medical Transportation	78,306,000	10,200,000	5,400,000	18,850,000	112,756,000	93,546,350	19,209,650
10670 - Medical Travel - Clearing	-	-	-	-	-	1,009,592	(1,009,592)
10671 - Medical Emergency Evacuations	41,548,000	-	-	(150,000)	41,398,000	43,159,794	(1,761,794)
10672 - Scheduled Medical Travel	36,758,000	10,200,000	5,400,000	19,000,000	71,358,000	47,653,275	23,704,725
10673 - Disallowed NIHB	-	-	-	-	-	-	-
10674 - Other Related NIHB Costs	-	-	-	-	-	1,723,689	(1,723,689)
Hospital and Physician Services	81,594,000	4,808,000	3,133,000	(185,000)	89,350,000	93,456,550	(4,106,550)
10639 - Warehouse	516,000	-	-	-	516,000	639,282	(123,282)
10626 - Maternal & Newborn Services	3,237,000	-	-	-	3,237,000	1,974,836	1,262,164
10630 - Physicians	24,990,000	3,000,000	1,296,000	(3,069,000)	26,217,000	26,854,160	(637,160)
10640 - Health Facilities	3,085,000	-	-	(185,000)	2,900,000	2,533,591	366,409
10641 - Special Clinics-Stanton	1,300,000	-	-	-	1,300,000	1,124,746	175,254
10642 - Laboratory	5,466,000	-	-	-	5,466,000	6,788,058	(1,322,058)
10643 - Diagnostic Imaging	2,641,000	808,000	1,684,000	-	5,133,000	3,822,137	1,310,863
10644 - Rehabilitation	2,124,000	-	-	-	2,124,000	2,058,833	65,167
10646 - Emergency Room	6,546,000	500,000	76,500	-	7,122,500	9,342,576	(2,220,076)
10647 - Clinics	2,026,000	500,000	76,500	3,069,000	5,671,500	7,282,275	(1,610,775)
10648 - Pharmacy	4,987,000	-	-	-	4,987,000	5,431,193	(444,193)
10649 - Inpatient Care	8,527,000	-	-	-	8,527,000	7,367,674	1,159,326
10650 - OR/CSR/RR	1,707,000	-	-	-	1,707,000	1,339,967	367,033
10652 - Environmental Services	2,934,000	-	-	-	2,934,000	3,220,523	(286,523)
10653 - Biomedical Services	363,000	-	-	-	363,000	439,279	(76,279)
10654 - Health Records/Registration	3,054,000	-	-	-	3,054,000	2,936,886	117,114
10655 - Support Services	2,432,000	-	-	-	2,432,000	3,073,507	(641,507)
10656 - Audiology	443,000	-	-	-	443,000	1,022	441,978
10657 - Transient Housing	654,000	-	-	-	654,000	1,437,847	(783,847)
10658 - Hospital Plant and Vehicles	293,000	-	-	-	293,000	257,510	35,490
10659 - Dietary Services	1,179,000	-	-	-	1,179,000	1,809,452	(630,452)

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
10660 - Akausisarvik Facility	3,090,000	-	-	-	3,090,000	3,596,896	(506,896)
10255 - Project Management	-	-	-	-	-	124,300	(124,300)
Health Centres	43,802,000	6,775,000	2,576,000	-	53,153,000	65,868,678	(12,715,678)
10600 - Family Practices Clinic	847,000	-	-	-	847,000	535,003	311,997
10601 - Arctic Bay	1,168,000	300,000	48,000	-	1,516,000	2,608,684	(1,092,684)
10602 - Cape Dorset	2,510,000	625,000	726,000	-	3,861,000	3,925,590	(64,590)
10603 - Clyde River	1,771,000	300,000	48,000	-	2,119,000	2,783,724	(664,724)
10604 - Grise Fiord	537,000	300,000	48,000	-	885,000	957,922	(72,922)
10605 - Hall Beach	1,116,000	300,000	48,000	-	1,464,000	1,986,619	(522,619)
10606 - Igloolik	2,818,000	300,000	48,000	-	3,166,000	4,028,865	(862,865)
10607 - Kimmirut	907,000	300,000	48,000	-	1,255,000	1,928,989	(673,989)
10609 - Pangnirtung	2,869,000	300,000	48,000	-	3,217,000	3,691,444	(474,444)
10610 - Pond Inlet	3,086,000	300,000	48,000	-	3,434,000	4,300,141	(866,141)
10611 - Qikiqtarjuaq	1,209,000	300,000	48,000	-	1,557,000	3,209,026	(1,652,026)
10612 - Resolute Bay	728,000	-	-	-	728,000	912,000	(184,000)
10613 - Arviat	3,045,000	300,000	48,000	-	3,393,000	4,202,118	(809,118)
10614 - Baker Lake	2,708,000	300,000	48,000	-	3,056,000	4,395,626	(1,339,626)
10615 - Chesterfield Inlet	962,000	300,000	48,000	-	1,310,000	1,554,563	(244,563)
10616 - Coral Harbour	1,640,000	300,000	48,000	-	1,988,000	2,801,112	(813,112)
10618 - Repulse Bay	1,900,000	300,000	48,000	-	2,248,000	2,658,215	(410,215)
10619 - Sanikiluaq	1,606,000	300,000	48,000	-	1,954,000	2,362,025	(408,025)
10620 - Whale Cove	1,236,000	-	-	-	1,236,000	1,630,001	(394,001)
10622 - Gjoa Haven	2,374,000	300,000	48,000	-	2,722,000	3,027,646	(305,646)
10623 - Kugaaruk	1,531,000	300,000	48,000	-	1,879,000	2,231,273	(352,273)
10624 - Kugluktuk	2,291,000	300,000	48,000	-	2,639,000	2,958,249	(319,249)
10625 - Taloyoak	1,464,000	300,000	48,000	-	1,812,000	2,661,659	(849,659)
10635 - Winnipeg	906,000	-	-	-	906,000	2,233,390	(1,327,390)
10636 - Churchill	810,000	-	-	-	810,000	945,979	(135,979)
10637 - Churchill Boarding Home	-	-	-	-	-	62,093	(62,093)
10629 - Health Programs	1,763,000	450,000	938,000	-	3,151,000	1,276,722	1,874,278
Health Insurance Programs	1,531,000	-	-	-	1,531,000	920,914	610,086
10180 - Health Insurance Programs	1,531,000	-	-	-	1,531,000	920,914	610,086
Out-of-Territory Hospitals	53,700,000	9,317,000	(1,800,000)	(19,588,000)	41,629,000	60,820,124	(19,191,124)
10420 - Out of Territory Hospitals	53,700,000	9,317,000	(1,800,000)	(19,588,000)	41,629,000	60,820,124	(19,191,124)
Reciprocal and Physician Billings	8,245,000	3,000,000	1,296,000	-	12,541,000	10,901,526	1,639,474
10410 - Extended Health Benefits	1,171,000	-	-	-	1,171,000	984,569	186,431
10415 - Indigent Health	-	-	-	-	-	10,907	(10,907)
10430 - Physician's Programs	7,074,000	3,000,000	1,296,000	-	11,370,000	9,897,133	1,472,867
10450 - Non-Insured Health Benefits	-	-	-	-	-	8,917	(8,917)

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
Dental Health	2,700,000	-	-	-	2,700,000	1,326,157	1,373,843
10240 - Dental Health	2,137,000	-	-	-	2,137,000	819,650	1,317,350
10242 - Dental - Baffin	-	-	-	-	-	2,356	(2,356)
10241 - Dental Treatment	563,000	-	-	-	563,000	504,151	58,849
Health Total	392,659,000	40,000,000	9,406,000	-	442,065,000	442,065,000	(0)