

2019-20 Health and Social Services Authority Budgets

	Northwest Territories Health and Social Services Authority		Hay River Health and Social Services Authority		Tlicho Community Services Agency		Total	
	2019-20 Budget	2018-19 Forecast	2019-20 Budget	2018-19 Forecast	2019-20 Budget	2018-19 Forecast	2019-20 Budget	2018-19 Forecast
Revenue								
Funding from DHSS	289,723,000	285,296,000	30,807,000	30,894,000	17,379,000	16,371,000	337,909,000	332,561,000
Other	55,890,084	55,890,084	1,783,025	1,598,209	712,000	998,200	58,385,109	58,486,493
Total Revenue	345,613,084	341,186,084	32,590,025	32,492,209	18,091,000	17,369,200	396,294,109	391,047,493
Expenditures								
Administrative and Support Services	61,811,777	63,087,777	8,780,483	9,240,201	2,849,072	2,143,783	73,441,332	74,471,761
Ambulatory Care Services	40,725,541	38,934,541	2,572,996	2,327,711	-	-	43,298,537	41,262,252
Community Health Programs	121,966,403	120,794,403	13,291,209	13,475,356	11,011,467	12,083,938	146,269,079	146,353,697
Community Social Programs	29,675,021	25,939,021	2,107,534	1,751,149	4,928,494	3,860,387	36,711,049	31,550,557
Diagnostic and Therapeutic Services	29,195,556	27,815,556	2,790,093	2,634,391	143,042	124,188	32,128,691	30,574,135
Nursing Inpatient Services	37,638,782	35,971,782	3,844,168	3,010,089	-	-	41,482,950	38,981,871
Supplementary Health Programs	41,861,469	45,904,469	-	-	-	-	41,861,469	45,904,469
Undistributed	559,430	559,431	-	-	-	-	559,430	559,431
Total Expenditures	363,433,979	359,006,980	33,386,483	32,438,897	18,932,075	18,212,296	415,752,537	409,658,173
Surplus / (Deficit)	(17,820,895)	(17,820,896)	(796,458)	53,312	(841,075)	(843,096)	(19,458,428)	(18,610,680)

Notes:
2018-19 Actuals not yet finalized.



Budgets de 2019-2020 des administrations des services de santé et des services sociaux

	Administration des services de santé et des services sociaux des Territoires du Nord-Ouest		Administration des services de santé et des services sociaux de Hay River		Agence de services communautaires tlicho		Total	
	Budget 2019-2020	Prévisions 2018-2019	Budget 2019-2020	Prévisions 2018-2019	Budget 2019-2020	Prévisions 2018-2019	Budget 2019-2020	Prévisions 2018-2019
Revenus								
Financement du MSSS	289 723 000	285 296 000	30 807 000	30 894 000	17 379 000	16 371 000	337 909 000	332 561 000
Autre	55 890 084	55 890 084	1 783 025	1 598 209	712 000	998 200	58 385 109	58 486 493
Total des revenus	345 613 084	341 186 084	32 590 025	32 492 209	18 091 000	17 369 200	396 294 109	391 047 493
Dépenses								
Administration et services de soutien	61 811 777	63 087 777	8 780 483	9 240 201	2 849 072	2 143 783	73 441 332	74 471 761
Soins ambulatoires	40 725 541	38 934 541	2 572 996	2 327 711	-	-	43 298 537	41 262 252
Programmes de santé communautaire	121 966 403	120 794 403	13 291 209	13 475 356	11 011 467	12 083 938	146 269 079	146 353 697
Programmes sociaux communautaires	29 675 021	25 939 021	2 107 534	1 751 149	4 928 494	3 860 387	36 711 049	31 550 557
Services thérapeutiques et de diagnostic	29 195 556	27 815 556	2 790 093	2 634 391	143 042	124 188	32 128 691	30 574 135
Soins infirmiers dans les hôpitaux	37 638 782	35 971 782	3 844 168	3 010 089	-	-	41 482 950	38 981 871
Programmes de santé complémentaires	41 861 469	45 904 469	-	-	-	-	41 861 469	45 904 469
Fonds non distribués	559 430	559 431	-	-	-	-	559 430	559 431
Total des dépenses	363 433 979	359 006 980	33 386 483	32 438 897	18 932 075	18 212 296	415 752 537	409 658 173
Surplus ou (déficit)	(17 820 895)	(17 820 896)	(796 458)	53 312	(841 075)	(843 096)	(19 458 428)	(18 610 680)

Notes :

Les données réelles pour 2018-2019 ne sont pas encore définitives.