

2022-23 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	
	2022-23 Budget	2021-22 Actuals	2022-23 Budget	2021-22 Actuals	2022-23 Budget	2021-22 Actuals	2022-23 Budget	2021-22 Actuals
Revenue								
Funding from DHSS	323,777,000	345,923,000	34,717,000	35,683,795	20,583,663	21,342,252	379,077,663	402,949,047
Other	76,561,000	117,969,254	1,733,420	1,412,618	1,378,859	765,120	79,673,279	120,146,992
Total Revenue	400,338,000	463,892,254	36,450,420	37,096,413	21,962,522	22,107,372	458,750,942	523,096,039
Expenditures								
Administrative and Support Services	44,867,000	50,802,119	4,886,402	6,393,078	3,539,283	2,852,685	53,292,685	60,047,882
Health and Social Programs	263,163,000	318,487,987	23,474,967	22,964,332	14,075,577	15,107,228	300,713,544	356,559,547
Long Term and Continuing Care Services	44,501,000	45,451,491	7,665,174	7,571,224	5,434,965	4,926,460	57,601,139	57,949,175
Out of Territory Services	32,737,000	35,559,899	-	-	-	-	32,737,000	35,559,899
Supplementary Health Benefits	47,081,000	47,341,697	-	-	-	-	47,081,000	47,341,697
Undistributed	612,000	11,636	450,000	(712,000)	-	-	1,062,000	(700,364)
Total Expenditures	432,961,000	497,654,829	36,476,543	36,216,634	23,049,825	22,886,373	492,487,368	556,757,836
Surplus / (Deficit)	(32,623,000)	(33,762,575)	(26,123)	879,779	(1,087,303)	(779,001)	(33,736,426)	(33,661,797)

Budgets 2022-2023 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 2022-2023	Montants réels pour 2021-2022	Budget 2022-2023	Montants réels pour 2021-2022	Budget 2022-2023	Montants réels pour 2021-2022	Budget 2022-2023	Montants réels pour 2021-2022
Revenus								
Financement du MSSS	323 777 000	345 923 000	34 717 000	35 683 795	20 583 663	21 342 252	379 077 663	402 949 047
Autre	76 561 000	117 969 254	1 733 420	1 412 618	1 378 859	765 120	79 673 279	120 146 992
Total des revenus	400 338 000	463 892 254	36 450 420	37 096 413	21 962 522	22 107 372	458 750 942	523 096 039
Dépenses								
Administration et services de soutien	44 867 000	50 802 119	4 886 402	6 393 078	3 539 283	2 852 685	53 292 685	60 047 882
Programmes de santé et programmes sociaux	263 163 000	318 487 987	23 474 967	22 964 332	14 075 577	15 107 228	300 713 544	356 559 547
Services de soins de longue durée et de soins continus	44 501 000	45 451 491	7 665 174	7 571 224	5 434 965	4 926 460	57 601 139	57 949 175
Services à l'extérieur du territoire	32 737 000	35 559 899	-	-	-	-	32 737 000	35 559 899
Régime d'assurance-maladie supplémentaire	47 081 000	47 341 697	-	-	-	-	47 081 000	47 341 697
Fonds non distribués	612 000	11 636	450 000	(712 000)	-	-	1 062 000	(700 364)
Total des dépenses	432 961 000	497 654 829	36 476 543	36 216 634	23 049 825	22 886 373	492 487 368	556 757 836
Surplus ou (déficit)	(32 623 000)	(33 762 575)	(26 123)	879 779	(1 087 303)	(779 001)	(33 736 426)	(33 661 797)