



MINISTRY OF HUMAN RESOURCES

The mission of the Ministry of Human Resources is to provide services that move people towards sustainable employment and assist individuals and families in need.

MINISTRY SUMMARY

(\$000)

| | Estimates 2004/05 ¹ | Estimates 2005/06 |
|---|-----------------------------------|----------------------|
| VOTED APPROPRIATION | | |
| Vote 28 — Ministry Operations..... | 1,283,728 | 1,366,897 |
| OPERATING EXPENSE | <u>1,283,728</u> | <u>1,366,897</u> |
| PREPAID CAPITAL ADVANCES ² | — | — |
| CAPITAL EXPENDITURES ³ | 21,547 | 18,961 |
| LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴ | — | — |
| REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵ | — | — |
| FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶ | 1,986 | 1,986 |

NOTES

¹ For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2005/06 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

MINISTRY OF HUMAN RESOURCES

CORE BUSINESS SUMMARY

\$000

| OPERATING EXPENSE | 2004/05 | 2005/06 ESTIMATES | | |
|--|------------------|-------------------|---------------------|------------------|
| | Net | Gross | External Recoveries | Net |
| Core Business | | | | |
| Employment Programs..... | 71,475 | 81,121 | (1) | 81,120 |
| Temporary Assistance..... | 391,176 | 359,671 | (984) | 358,687 |
| Disability Assistance..... | 483,158 | 580,853 | (1,350) | 579,503 |
| Supplementary Assistance..... | 165,180 | 182,192 | (3,786) | 178,406 |
| Employment and Assistance Appeal Tribunal..... | 2,422 | 1,819 | — | 1,819 |
| Executive and Support Services..... | 170,317 | 167,372 | (10) | 167,362 |
| TOTAL OPERATING EXPENSES | 1,283,728 | 1,373,028 | (6,131) | 1,366,897 |

| CAPITAL EXPENDITURES | Net | Disbursements | Receipts | Net |
|--|---------------|---------------|----------|---------------|
| Core Business | | | | |
| Employment and Assistance Appeal Tribunal..... | 35 | 35 | — | 35 |
| Executive and Support Services..... | 21,512 | 18,926 | — | 18,926 |
| TOTAL CAPITAL EXPENDITURES | 21,547 | 18,961 | — | 18,961 |

MINISTRY OF HUMAN RESOURCES

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 28 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Employment Programs, Temporary Assistance, Disability Assistance, Supplementary Assistance, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

EMPLOYMENT PROGRAMS

Voted Appropriation

| | | |
|--------------------------|--------|--------|
| Employment Programs..... | 71,475 | 81,120 |
|--------------------------|--------|--------|

Voted Appropriation Description: This sub-vote provides for programs to assist eligible individuals to find sustainable employment and may include directed job search, job placement programs and/or specific training for employment. It also provides for specialized employment programs that support individuals with disabilities or persistent multiple barriers to employment. This sub-vote also provides for salaries and benefits for individuals with disabilities receiving on the job training under the public service training program. Recoveries are received from other ministries and from parties external to government under cost sharing agreements for programs.

TEMPORARY ASSISTANCE

Voted Appropriation

| | | |
|---------------------------|---------|---------|
| Temporary Assistance..... | 391,176 | 358,687 |
|---------------------------|---------|---------|

Voted Appropriation Description: This sub-vote provides for temporary assistance in accordance with the *Employment and Assistance Act* for the family units of eligible individuals who are capable of financial independence through employment or are unable to seek work because of a prescribed short-term medical or other condition, or who have persistent multiple barriers to employment. Recoveries are received from assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and from repayable assistance and overpayments.

DISABILITY ASSISTANCE

Voted Appropriation

| | | |
|----------------------------|---------|---------|
| Disability Assistance..... | 483,158 | 579,503 |
|----------------------------|---------|---------|

Voted Appropriation Description: This sub-vote provides for disability assistance in accordance with the *Employment and Assistance for Persons with Disabilities Act* for the family units of eligible individuals with disabilities who are not expected to gain financial independence through employment or who are seeking work. Recoveries are received from assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and from repayable assistance and overpayments.

SUPPLEMENTARY ASSISTANCE

Voted Appropriation

| | | |
|-------------------------------|---------|---------|
| Supplementary Assistance..... | 165,180 | 178,406 |
|-------------------------------|---------|---------|

Voted Appropriation Description: This sub-vote provides for health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and *Employment and Assistance for Persons with Disabilities Act*, and for programs that promote the purposes of the legislation. Recoveries are received from Bus Pass Program user fees, from assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, from repayable assistance and overpayments. This sub-vote also provides for planning and coordinating emergency social services and provides short-term assistance to British Columbians during an emergency or disaster in British Columbia authorized by the *Emergency Program Act*.

MINISTRY OF HUMAN RESOURCES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

Estimates
2004/05

Estimates
2005/06

EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

Voted Appropriation

| | | |
|--|-------|-------|
| Employment and Assistance Appeal Tribunal..... | 2,422 | 1,819 |
|--|-------|-------|

Voted Appropriation Description: This sub-vote provides for salaries, benefits, allowances, operating and related expenses for a single-level, regionally based appeal system through the Employment and Assistance Appeal Tribunal established under the *Employment and Assistance Act*.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

| | | |
|-------------------------|----------------|----------------|
| Minister's Office..... | 420 | 423 |
| Corporate Services..... | 28,653 | 34,956 |
| Program Management..... | 141,244 | 131,983 |
| | <u>170,317</u> | <u>167,362</u> |

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Human Resources. It provides for leadership, direction and administrative support services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget co-ordination, human resources, asset and risk management, prevention, compliance and enforcement, information technology, records management, freedom of information, and protection of privacy. It also provides for corporate and community based service delivery, including services provided by other ministries and agencies on behalf of the ministry. Costs are recovered from ministries and from parties external to government for services provided for in this sub-vote.

VOTE 28 — MINISTRY OPERATIONS

1,283,728

1,366,897

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

| | | |
|------------------------------|------------------|------------------|
| Salaries and Benefits | 114,381 | 111,514 |
| Operating Costs | 59,578 | 59,382 |
| Government Transfers | 1,110,281 | 1,195,452 |
| Other Expenses | 5,693 | 7,243 |
| Internal Recoveries | (340) | (563) |
| External Recoveries | (5,865) | (6,131) |
| TOTAL OPERATING EXPENSE..... | <u>1,283,728</u> | <u>1,366,897</u> |