



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

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	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATION		
Vote 27 — Ministry Operations.....	1,418,292	1,301,425
OPERATING EXPENSE	<u>1,418,292</u>	<u>1,301,425</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	15,328	21,547
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,310	1,986

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 *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.

CORE BUSINESS SUMMARY

\$000

	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Employment Programs	110,108	71,475	—	71,475
Temporary Assistance	461,652	383,526	(1,350)	382,176
Disability Assistance	433,950	477,258	(900)	476,358
Supplementary Assistance	196,617	169,235	(3,605)	165,630
Employment and Assistance Appeal Tribunal	2,417	2,467	—	2,467
Executive and Support Services	213,548	203,329	(10)	203,319
TOTAL OPERATING EXPENSE	1,418,292	1,307,290	(5,865)	1,301,425
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Employment and Assistance Appeal Tribunal	35	35	—	35
Executive and Support Services	15,293	21,512	—	21,512
TOTAL CAPITAL EXPENDITURES	15,328	21,547	—	21,547

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05

VOTE 27 — 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	110,108	71,475
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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 programs that support individuals with disabilities. This sub-vote also provides for salaries and benefits for individuals with disabilities receiving on the job training under the Public Service Training Program.

TEMPORARY ASSISTANCE

Voted Appropriation

Temporary Assistance	461,652	382,176
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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	433,950	476,358
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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	196,617	165,630
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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*, and from repayable assistance and overpayments.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL		
Voted Appropriation		
Employment and Assistance Appeal Tribunal.....	2,417	2,467
Voted Appropriation Description: This sub-vote provides for salaries, benefits, allowances, operating and other expenses for a single-level, regionally based appeal system through the Employment and Assistance Appeal Tribunal established under the <i>Employment and Assistance Act</i> .		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	371	420
Corporate Services.....	41,514	39,089
Program Management.....	171,663	163,810
	213,548	203,319
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. Recoveries are received from other ministries and agencies and from parties external to government.		
VOTE 27 — MINISTRY OPERATIONS	1,418,292	1,301,425

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	129,826	119,181
Operating Costs	88,063	87,825
Government Transfers	1,200,422	1,094,931
Other Expenses.....	8,165	5,693
Internal Recoveries	(801)	(340)
External Recoveries	(7,383)	(5,865)
TOTAL OPERATING EXPENSE.....	1,418,292	1,301,425