



MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

The mission of the Ministry of Skills Development and Labour is to create an employment environment with dynamic workplaces that meet the needs of workers, employers and unions. Vulnerable workers will be protected. The Ministry will ensure that British Columbians have the tools they need to foster working relationships in safe and healthy workplaces. It will develop programs and legislation that contribute to provincial competitiveness and prosperity.

MINISTRY SUMMARY (\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATION		
Vote 33 — Ministry Operations.....	25,637	18,812
OPERATING EXPENSE	<u>25,637</u>	<u>18,812</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	3,512	3,512
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	451	442

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				
Skills Development and Employment Standards	13,834	10,242	(100)	10,142
Industrial Relations	8,120	5,974	(315)	5,659
Workers' Compensation	1	31,253	(31,252)	1
Executive and Support Services	3,682	3,010	—	3,010
TOTAL OPERATING EXPENSE.....	25,637	50,479	(31,667)	18,812
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Skills Development and Employment Standards	677	677	—	677
Industrial Relations	20	20	—	20
Workers' Compensation.....	2,815	2,815	—	2,815
Executive and Support Services	—	—	—	—
TOTAL CAPITAL EXPENDITURES.....	3,512	3,512	—	3,512

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

VOTE 33 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Skills Development and Employment Standards, Industrial Relations, Workers' Compensation, and Executive and Support Services.

SKILLS DEVELOPMENT AND EMPLOYMENT STANDARDS

Voted Appropriation

Skills Development and Employment Standards	13,834	10,142
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Voted Appropriation Description: This sub-vote provides for direct operating costs for the overall direction, development and support of strategic plans for skills development and labour market services in the province. This sub-vote also provides for services promoting harmonious labour and employment relations including administration of the *Employment Standards Act* and support services to the Labour Relations Board. Recoveries are received for the costs of client education, investigations, ministry record searches and from other sources.

INDUSTRIAL RELATIONS

Voted Appropriation

Industrial Relations.....	8,120	5,659
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Voted Appropriation Description: This sub-vote provides for the operations of the Labour Relations Board, an agency established under the Labour Relations Code to promote harmonious labour relations in British Columbia, and for other labour relations initiatives. This sub-vote also provides for the administration of some sections of the *Employment Standards Act*. Recoveries are received for the costs of adjudication and mediation services, appeals and from other sources.

WORKERS' COMPENSATION

Voted Appropriation

Workers' Compensation	1	1
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Voted Appropriation Description: This sub-vote provides for the operations of the Workers' Compensation Appeal Tribunal, an independent agency established under the *Workers' Compensation Act* to hear appeals from decisions made by the Workers' Compensation Board and other matters, and for Compensation Advisory Services which provides information and advice to employers and workers respecting workers' compensation matters. Costs associated with this sub-vote are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act* and from other sources.

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	489	431
Program Management.....	3,193	2,579
	<u>3,682</u>	<u>3,010</u>
 Voted Appropriations Description: This sub-vote provides for the office of the Minister of Skills Development and Labour and includes salaries, benefits, allowances, operating and other expenses of the minister and the minister's staff. It provides for administration and executive direction of the ministry, including the deputy minister's office and policy and legislative services. Other administrative services, including financial, human resources, information systems, facilities management, and freedom of information and protection of privacy, are provided by the Ministry of Education.		
VOTE 33 — MINISTRY OPERATIONS	25,637	18,812

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	37,655	33,003
Operating Costs	20,047	17,353
Government Transfers	35	15
Other Expenses.....	83	108
External Recoveries	(32,183)	(31,667)
TOTAL OPERATING EXPENSE.....	<u>25,637</u>	<u>18,812</u>