



MINISTRY OF EMPLOYMENT AND INCOME ASSISTANCE

The mission of the Ministry of Employment and Income Assistance is to provide services that move people toward sustainable employment and assist individuals and families in need.

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATION		
Vote 24 — Ministry Operations.....	1,261,791	1,354,960
OPERATING EXPENSE	<u>1,261,791</u>	<u>1,354,960</u>
PREPAID CAPITAL ADVANCES²	—	—
CAPITAL EXPENDITURES³	21,547	17,507
LOANS, INVESTMENTS AND OTHER REQUIREMENTS⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT⁶	1,973	1,973

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 September Update *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.

CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Employment Programs.....	71,475	79,395	(25)	79,370
Temporary Assistance.....	391,176	356,299	(1,112)	355,187
Disability Assistance.....	483,158	581,921	(1,498)	580,423
Supplementary Assistance.....	144,923	176,265	(3,786)	172,479
Employment and Assistance Appeal Tribunal.....	2,422	1,819	—	1,819
Executive and Support Services.....	168,637	165,692	(10)	165,682
TOTAL OPERATING EXPENSES	1,261,791	1,361,391	(6,431)	1,354,960

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Employment and Assistance Appeal Tribunal.....	35	35	—	35
Executive and Support Services.....	21,512	17,472	—	17,472
TOTAL CAPITAL EXPENDITURES	21,547	17,507	—	17,507

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 24 — 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.....	<u>71,475</u>	<u>79,370</u>
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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 employment programs to support individuals, including those 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 employment program. Recoveries are received from ministries and from parties external to government under cost sharing agreements for programs.

TEMPORARY ASSISTANCE

Voted Appropriation

Temporary Assistance.....	<u>391,176</u>	<u>355,187</u>
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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.....	<u>483,158</u>	<u>580,423</u>
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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.....	<u>144,923</u>	<u>172,479</u>
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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*, from repayable assistance and overpayments.

MINISTRY OF EMPLOYMENT AND INCOME ASSISTANCE

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 <i>Employment and Assistance Act</i> .		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	420	423
Corporate Services.....	29,159	40,223
Program Management.....	139,058	125,036
	<u>168,637</u>	<u>165,682</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Employment and Income Assistance. 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 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 24 — MINISTRY OPERATIONS	1,261,791	1,354,960

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	113,479	112,371
Operating Costs	59,452	57,688
Government Transfers	1,090,024	1,184,433
Other Expenses	5,041	7,240
Internal Recoveries	(340)	(341)
External Recoveries	(5,865)	(6,431)
TOTAL OPERATING EXPENSE.....	<u>1,261,791</u>	<u>1,354,960</u>