



MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to ensure the security and economic vitality of communities through effective policing, corrections, liquor and gaming control and other protective and regulatory programs.

MINISTRY SUMMARY

(\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATIONS		
Vote 31 — Ministry Operations.....	509,207	478,891
Vote 32 — <i>Emergency Program Act</i>	18,948	15,635
STATUTORY APPROPRIATIONS		
Forfeited Crime Proceeds Fund Special Account	—	—
Inmate Work Program Special Account	1,540	1,554
<i>Victims of Crime Act</i> Special Account	7,325	7,325
OPERATING EXPENSE	<u>537,020</u>	<u>503,405</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	7,430	7,551
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	1,069
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,830	2,621

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				
Corrections	187,370	180,819	(6,650)	174,169
Policing and Community Safety	267,524	271,157	(20,090)	251,067
Compliance and Consumer Services	36,219	36,702	(1,206)	35,496
Gaming Policy and Enforcement	15,312	211,571	(196,429)	15,142
Liquor Control and Licensing	1	8,892	(8,891)	1
Executive and Support Services	2,781	3,016	—	3,016
<i>Emergency Program Act</i> (includes special accounts)	27,813	24,514	—	24,514
TOTAL OPERATING EXPENSE	537,020	736,671	(233,266)	503,405
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Corrections	2,659	2,324	—	2,324
Policing and Community Safety	1,766	1,679	—	1,679
Compliance and Consumer Services	1,627	2,655	—	2,655
Gaming Policy and Enforcement	20	320	—	320
Liquor Control and Licensing	905	330	—	330
Executive and Support Services	360	150	—	150
<i>Emergency Program Act</i> (includes special accounts)	93	93	—	93
TOTAL CAPITAL EXPENDITURES	7,430	7,551	—	7,551
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Compliance and Consumer Services	—	1,500	—	1,500
Gaming Policy and Enforcement	—	—	(431)	(431)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	1,500	(431)	1,069

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05

VOTE 31 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Corrections, Policing and Community Safety, Compliance and Consumer Services, Gaming Policy and Enforcement, Liquor Control and Licensing, and Executive and Support Services.

CORRECTIONS

Voted Appropriations

Adult Custody	145,556	131,633
Community Corrections and Corporate Programs	41,814	42,536
	<u>187,370</u>	<u>174,169</u>

Voted Appropriations Description: This sub-vote provides for the management of remanded and sentenced adult offenders in custody and in the community, Keep of Prisoners, immigration detainees, non-criminally charged intoxicated persons, and for planning and management of correctional programs. Electronic monitoring technology is used to assist in the supervision of parolees and offenders on conditional sentences. Recoveries are received from the federal government for costs related to housing of federal inmates, immigration detainees and community services required for Drug Court; the Medical Services Plan for salaried and sessional medical services; the Vancouver Police Department for the provision of municipal lockup functions; and external agencies for the holding of intoxicated persons.

POLICING AND COMMUNITY SAFETY

Voted Appropriations

Police Services	228,568	215,012
Provincial Emergency Program	4,562	4,707
Coroners Service	8,260	8,315
Victim Services and Community Programs	26,134	23,033
	<u>267,524</u>	<u>251,067</u>

Voted Appropriations Description: This sub-vote provides for superintending law enforcement in the province, for providing victims of crime with services and benefits, and for assisting communities with community support and crime prevention programs, as well as for providing coroner services, province-wide emergency preparedness, security industry regulations, and other protective programs. External recoveries are received from other levels of government, the Insurance Corporation of British Columbia, the British Columbia Lottery Corporation, the Vancouver Port Corporation, and individuals and organizations covered by the *Criminal Records Review Act*. Internal recoveries are received from other ministries and from the *Victims of Crime Act* Special Account.

COMPLIANCE AND CONSUMER SERVICES

Voted Appropriations

Office of the Superintendent of Motor Vehicles	6,399	7,362
Commercial Vehicle Safety and Enforcement	19,177	19,111
Residential Tenancy	7,325	6,274
Consumer Services	2,132	1,542
Film Classification	1,186	1,207
	<u>36,219</u>	<u>35,496</u>

Voted Appropriations Description: This sub-vote provides for the administration of driver regulatory and traffic safety programs, the administration and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, the administration and enforcement of consumer legislation, residential tenancy information and landlord-tenant dispute resolution services, film and adult video classification services and licensing of theatres and distributors. Recoveries are received from the federal government for costs associated with the use of advanced technology for National Safety Code enforcement; from parties external to the ministry for services provided on their behalf; and pursuant to court and consent orders, for costs associated with investigations and consumer restitution.

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
GAMING POLICY AND ENFORCEMENT		
Voted Appropriations		
Gaming Policy and Enforcement Operations	15,311	15,141
Distribution of Gaming Proceeds.....	1	1
	<u>15,312</u>	<u>15,142</u>
 Voted Appropriations Description: This sub-vote provides for the administration of gaming in the province and includes the definition of policy and standards, the regulation and enforcement of legal gaming, the management of the province's gaming initiatives, and the distribution of gaming proceeds. Recoveries are received from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from the Canadian Pari-Mutuel Agency for horse race testing and from gaming registrants for the direct costs incurred in investigations.		
 LIQUOR CONTROL AND LICENSING		
Voted Appropriation		
Liquor Control and Licensing.....	<u>1</u>	<u>1</u>
 Voted Appropriation Description: This sub-vote provides for overall policy development, administration, licensing and inspections in support of the <i>Liquor Control and Licensing Act</i> and Regulations. Recoveries are received from licensing fees and permit charges.		
 EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office	478	479
Corporate Services.....	1,289	1,586
Agencies, Boards and Commissions	1,014	951
	<u>2,781</u>	<u>3,016</u>
 Voted Appropriations Description: This sub-vote provides for the office of the Solicitor General and Deputy Solicitor General including salaries, benefits, allowances, operating and other expenses of these offices; secondary support and operations of the Ministry of Public Safety and Solicitor General; and centralized capital acquisitions for the ministry. Primary support services are provided by the Ministry of Attorney General and Minister Responsible for Treaty Negotiations. This sub-vote also provides for various agencies, boards and commissions under the jurisdiction of the Solicitor General.		
 VOTE 31 — MINISTRY OPERATIONS	 509,207	 478,891

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05**VOTE 32 — EMERGENCY PROGRAM ACT**

This vote provides for ministry programs and operations described in the voted appropriation under the *Emergency Program Act* core business.

EMERGENCY PROGRAM ACT**Voted Appropriation**

<i>Emergency Program Act</i>	18,948	15,635
------------------------------------	--------	--------

Statutory Appropriations

Forfeited Crime Proceeds Fund Special Account	—	—
Inmate Work Program Special Account	1,540	1,554
<i>Victims of Crime Act</i> Special Account	7,325	7,325
	<u>27,813</u>	<u>24,514</u>

Voted Appropriation Description: This sub-vote provides for the *Emergency Program Act* which provides for response to, and recovery from, emergencies and disasters.

Statutory Appropriations Description: This statutory appropriation provides for the Forfeited Crime Proceeds Fund Special Account, the Inmate Work Program Special Account, and the *Victims of Crime Act* Special Account.

VOTE 32 — EMERGENCY PROGRAM ACT	18,948	15,635
STATUTORY — FORFEITED CRIME PROCEEDS FUND SPECIAL ACCOUNT	—	—
STATUTORY — INMATE WORK PROGRAM SPECIAL ACCOUNT	1,540	1,554
STATUTORY — VICTIMS OF CRIME ACT SPECIAL ACCOUNT	7,325	7,325

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	169,229	158,879
Operating Costs	109,050	104,165
Government Transfers	466,459	471,339
Other Expenses	6,315	6,288
Internal Recoveries	(4,150)	(4,000)
External Recoveries	(209,883)	(233,266)
TOTAL OPERATING EXPENSE	<u>537,020</u>	<u>503,405</u>

SPECIAL ACCOUNT¹

\$000

FORFEITED CRIME PROCEEDS FUND

This account was established by the *Special Accounts Appropriation and Control Act, 1988* as amended by the *Attorney General Amendment Act, 1989*. The purpose of this account is to dispose of property forfeited from criminal offenses in a manner to facilitate the administration of criminal justice and law enforcement in the province. Revenue represents forfeited proceeds of crimes. The Solicitor General determines expenses to be made from the account; however, under the terms of a protocol agreement, expenses from previous years' revenues can be made only with the approval of the Minister of Finance. Administration costs are funded through the ministry's voted appropriations. No financing transactions are provided for under this account.

	Estimates 2003/04	Estimates 2004/05
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR²	326	426
OPERATING TRANSACTIONS		
Revenue	100	—
Expense	—	—
Net Revenue (Expense)	100	—
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts	—	—
Disbursements - Capital	—	—
Disbursements - Other	—	—
Net Cash Source (Requirement)	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR²	426	426

NOTES

- ¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.
- ² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2003/04 is based on the 2002/03 Public Accounts.

SPECIAL ACCOUNT¹

\$000

INMATE WORK PROGRAM

This account was established by the *Miscellaneous Statutes Amendment Act (No.2), 1987*. The purpose of this account is to assist inmates in acquiring skills and to encourage them to develop good work habits. Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs directly related to the production and sale of goods and services within the Inmate Work Program. Administration costs are funded through the ministry's voted appropriations.

	Estimates 2003/04	Estimates 2004/05
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR³	1,954	1,987
OPERATING TRANSACTIONS		
Revenue	1,550	1,560
Expense.....	(1,540)	(1,554)
Net Revenue (Expense)	10	6
Difference Between 2003/04 Estimates and Projected Actual Net Revenue (Expense)	69	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital	(93)	(93)
Disbursements - Other	—	—
Net Cash Source (Requirement)	(93)	(93)
Working Capital Adjustments ²	47	61
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR³	1,987	1,961

NOTES

- ¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.
- ² Estimated adjustments include those adjustments that would change the cash balance of the Special Account. This includes amortization expense, changes in accounts receivable and payable, and recognition of deferred revenues.
- ³ The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2003/04 is based on the 2002/03 Public Accounts.

SPECIAL ACCOUNT¹

\$000

VICTIMS OF CRIME ACT

This account was established by the *Victims of Crime Act, 1995*. The purpose of this account is to fund services to victims of crime as provided for in the Act. Revenue represents proceeds from a victim surcharge levy on fines from all provincial offenses, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offenses imposed by the court under the Criminal Code of Canada. Expenses are for justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and Minister Responsible for Treaty Negotiations and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime. Administration costs are funded through the ministry's voted appropriations. No financing transactions are provided for under this account.

	Estimates 2003/04	Estimates 2004/05
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR²	20,226	22,162
OPERATING TRANSACTIONS		
Revenue	9,500	8,350
Expense.....	(7,325)	(7,325)
Net Revenue (Expense)	2,175	1,025
Difference Between 2003/04 Estimates and Projected Actual Net Revenue (Expense)	(239)	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital	—	—
Disbursements - Other	—	—
Net Cash Source (Requirement)	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR²	22,162	23,187

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2003/04 is based on the 2002/03 Public Accounts.

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

	Estimates 2003/04	Estimates 2004/05
COMPLIANCE AND CONSUMER SERVICES		
<i>CONSUMER PROTECTION ACT</i> — Disbursements are for a loan provided by the province to the Business Practices and Consumer Protection Authority under the <i>Business Practices and Consumer Protection Authority Act</i> for the delivery of consumer protection services.		
Receipts	—	—
Disbursements	—	1,500
Net Cash Source (Requirement)	—	(1,500)

GAMING POLICY AND ENFORCEMENT

HASTINGS PARK RACE TRACK — Receipts represent the repayment and principal for a loan provided to an external party for the purchase of Hastings Park Race Track. This loan will be fully repaid by December 31, 2012.

Receipts	—	431
Disbursements	—	—
Net Cash Source (Requirement)	—	431

