

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

(\$000)

VOTE 31 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Corrections	187,370	81,818	3,118	19,001	—	103,937	—	834	1,512	3,022	1,078	1,834	—	—	2,361	995	—	2,137	44,358	58,131
Adult Custody	145,556	56,490	2,882	13,061	—	72,433	—	373	990	2,418	464	1,127	—	—	2,346	589	—	1,621	39,679	49,607
Community Corrections and Corporate Programs	41,814	25,328	236	5,940	—	31,504	—	461	522	604	614	707	—	—	15	406	—	516	4,679	8,524
Policing and Community Safety	267,524	11,974	246	2,835	—	15,055	49	451	899	6,559	533	922	—	—	196	159	—	1,296	1,999	13,063
Police Services	228,568	3,943	47	911	—	4,901	1	207	405	1,911	28	342	—	—	114	69	—	559	668	4,304
Provincial Emergency Program	4,562	2,098	147	481	—	2,726	—	107	219	473	36	118	—	—	47	55	—	408	416	1,879
Coroners Service	8,260	3,134	4	721	—	3,859	48	65	84	3,258	141	171	—	—	35	20	—	144	490	4,456
Victim Services and Community Programs	26,134	2,799	48	722	—	3,569	—	72	191	917	328	291	—	—	—	15	—	185	425	2,424
Compliance and Consumer Services	36,219	17,315	1,046	4,039	—	22,400	—	643	1,198	2,783	2,790	1,059	—	—	—	327	—	1,196	1,854	11,850
Office of the Superintendent of Motor Vehicles	6,399	3,089	39	716	—	3,844	—	30	666	140	187	235	—	—	—	—	—	253	256	1,767
Commercial Vehicle Safety and Enforcement	19,177	10,480	982	2,453	—	13,915	—	560	133	590	2,535	542	—	—	—	310	—	849	648	6,167
Residential Tenancy	7,325	2,500	17	575	—	3,092	—	6	238	1,941	58	231	—	—	—	—	—	48	660	3,182
Consumer Services	2,132	583	2	140	—	725	—	17	80	75	4	20	—	—	—	11	—	45	65	317
Film Classification	1,186	663	6	155	—	824	—	30	81	37	6	31	—	—	—	6	—	1	225	417
Gaming Policy and Enforcement	15,312	6,447	9	1,483	—	7,939	—	388	1,050	818	115	295	—	45	9	—	—	379	906	4,005
Gaming Policy and Enforcement Operations	15,311	6,447	9	1,483	—	7,939	—	388	1,050	818	115	295	—	45	9	—	—	379	906	4,005
Distribution of Gaming Proceeds	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Liquor Control and Licensing	1	4,830	42	1,111	—	5,983	—	244	351	383	114	273	—	—	5	124	—	650	663	2,807
Executive and Support Services	2,781	1,260	3	301	39	1,603	343	139	366	17	117	76	—	1	6	40	—	90	121	1,316
Minister's Office	478	232	—	57	39	328	—	80	10	10	1	16	—	—	4	9	—	3	—	133
Corporate Services	1,289	693	2	166	—	861	—	53	344	—	106	40	—	—	—	28	—	75	—	646
Agencies, Boards and Commissions	1,014	335	1	78	—	414	343	6	12	7	10	20	—	1	2	3	—	12	121	537
Total Vote	509,207	123,644	4,464	28,770	39	156,917	392	2,699	5,376	13,582	4,747	4,459	—	46	2,577	1,645	—	5,748	49,901	91,172

VOTE 32 Emergency Program Act

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Emergency Program Act	18,948	250	10	57	—	317	—	75	—	3,000	15	5	—	—	300	8,750	—	16	—	12,161
Total Vote	18,948	250	10	57	—	317	—	75	—	3,000	15	5	—	—	300	8,750	—	16	—	12,161

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
40	—	18,909	18,949	—	—	202	202	—	(400)	(400)	—	(6,650)	(6,650)	174,169
40	—	15,974	16,014	—	—	129	129	—	(400)	(400)	—	(6,150)	(6,150)	131,633
—	—	2,935	2,935	—	—	73	73	—	—	—	—	(500)	(500)	42,536
819	11,840	233,849	246,508	—	—	131	131	(3,599)	(1)	(3,600)	(2,700)	(17,390)	(20,090)	251,067
390	—	223,886	224,276	—	—	22	22	—	(1)	(1)	(1,200)	(17,290)	(18,490)	215,012
—	1,593	—	1,593	—	—	9	9	—	—	—	(1,500)	—	(1,500)	4,707
—	—	—	—	—	—	—	—	—	—	—	—	—	—	8,315
429	10,247	9,963	20,639	—	—	100	100	(3,599)	—	(3,599)	—	(100)	(100)	23,033
500	—	—	500	—	—	1,952	1,952	—	—	—	—	(1,206)	(1,206)	35,496
—	—	—	—	—	—	1,751	1,751	—	—	—	—	—	—	7,362
—	—	—	—	—	—	200	200	—	—	—	—	(1,171)	(1,171)	19,111
—	—	—	—	—	—	—	—	—	—	—	—	—	—	6,274
500	—	—	500	—	—	—	—	—	—	—	—	—	—	1,542
—	—	—	—	—	—	1	1	—	—	—	—	(35)	(35)	1,207
196,230	3,397	—	199,627	—	—	—	—	—	—	—	—	(196,429)	(196,429)	15,142
—	3,397	—	3,397	—	—	—	—	—	—	—	—	(200)	(200)	15,141
196,230	—	—	196,230	—	—	—	—	—	—	—	—	(196,229)	(196,229)	1
—	—	—	—	—	—	102	102	—	—	—	—	(8,891)	(8,891)	1
—	—	—	—	—	—	97	97	—	—	—	—	—	—	3,016
—	—	—	—	—	—	18	18	—	—	—	—	—	—	479
—	—	—	—	—	—	79	79	—	—	—	—	—	—	1,586
—	—	—	—	—	—	—	—	—	—	—	—	—	—	951
197,589	15,237	252,758	465,584	—	—	2,484	2,484	(3,599)	(401)	(4,000)	(2,700)	(230,566)	(233,266)	478,891

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
2,659	—	—	—	407	20	43	1,334	520	—	—	2,324
1,839	—	—	—	407	20	43	400	—	—	—	870
820	—	—	—	—	—	—	934	520	—	—	1,454
1,766	—	—	—	—	30	—	1,649	—	—	—	1,679
380	—	—	—	—	—	—	555	—	—	—	555
959	—	—	—	—	—	—	—	—	—	—	—
27	—	—	—	—	—	—	1,000	—	—	—	1,000
400	—	—	—	—	30	—	94	—	—	—	124
1,627	—	—	—	—	—	342	2,313	—	—	—	2,655
135	—	—	—	—	—	—	400	—	—	—	400
1,212	—	—	—	—	—	342	1,160	—	—	—	1,502
250	—	—	—	—	—	—	753	—	—	—	753
30	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
20	—	—	—	—	20	—	300	—	—	—	320
20	—	—	—	—	20	—	300	—	—	—	320
—	—	—	—	—	—	—	—	—	—	—	—
905	—	—	—	—	—	30	300	—	—	—	330
360	—	—	—	—	—	—	—	150	—	—	150
—	—	—	—	—	—	—	—	—	—	—	—
300	—	—	—	—	—	—	—	150	—	—	150
60	—	—	—	—	—	—	—	—	—	—	—
7,337	—	—	—	407	70	415	5,896	670	—	—	7,458

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	3,152	—	3,152	—	—	5	5	—	—	—	—	—	—	15,635
—	3,152	—	3,152	—	—	5	5	—	—	—	—	—	—	15,635

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Inmate Work Program	1,540	—	—	—	—	—	—	—	1	—	—	—	—	—	500	189	—	61	—	751
<i>Victims of Crime Act</i>	7,325	1,337	—	308	—	1,645	—	14	—	—	32	35	—	—	—	—	—	—	—	81
Total Special Accounts	8,865	1,337	—	308	—	1,645	—	14	1	—	32	35	—	—	500	189	—	61	—	832

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
603	—	—	603	—	—	200	200	—	—	—	—	—	—	1,554
2,000	—	—	2,000	3,599	—	—	3,599	—	—	—	—	—	—	7,325
2,603	—	—	2,603	3,599	—	200	3,799	—	—	—	—	—	—	8,879

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
93	—	—	—	93	—	—	—	—	—	—	93
—	—	—	—	—	—	—	—	—	—	—	—
93	—	—	—	93	—	—	—	—	—	—	93