



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 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 36 — Ministry Operations.....	455,459	500,222
Vote 37 — <i>Emergency Program Act</i>	15,635	15,628
STATUTORY APPROPRIATIONS		
Forfeited Crime Proceeds Fund Special Account.....	—	—
Inmate Work Program Special Account.....	1,553	1,565
<i>Victims of Crime Act</i> Special Account.....	7,325	7,325
OPERATING EXPENSE	<u>479,972</u>	<u>524,740</u>
PREPAID CAPITAL ADVANCES²	—	—
CAPITAL EXPENDITURES³	5,361	6,597
LOANS, INVESTMENTS AND OTHER REQUIREMENTS⁴	1,069	(456)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT⁶	2,346	2,447

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

2004/05

2005/06 ESTIMATES

OPERATING EXPENSE	2004/05		2005/06 ESTIMATES	
	Net	Gross	External Recoveries	Net
Core Business				
Corrections.....	173,039	188,189	(7,141)	181,048
Policing and Community Safety.....	245,056	302,261	(20,415)	281,846
Provincial Emergency Program.....	6,038	7,611	(1,515)	6,096
Office of the Superintendent of Motor Vehicles.....	7,174	8,810	(587)	8,223
Office of the Fire Commissioner.....	2,294	2,324	(30)	2,294
Gaming Policy and Enforcement.....	14,892	226,434	(211,828)	14,606
Liquor Control and Licensing.....	1	8,945	(8,944)	1
Executive and Support Services.....	6,965	6,143	(35)	6,108
Emergency Program Act.....	15,635	15,628	—	15,628
Statutory Services.....	8,878	8,890	—	8,890
TOTAL OPERATING EXPENSES	479,972	775,235	(250,495)	524,740

CAPITAL EXPENDITURES	2004/05		2005/06 ESTIMATES	
	Net	Disbursements	Receipts	Net
Core Business				
Corrections.....	2,324	2,776	—	2,776
Policing and Community Safety.....	1,679	1,214	—	1,214
Office of the Superintendent of Motor Vehicles.....	400	494	—	494
Office of the Fire Commissioner.....	65	250	—	250
Gaming Policy and Enforcement.....	320	370	—	370
Liquor Control and Licensing.....	330	1,150	—	1,150
Executive and Support Services.....	150	250	—	250
Statutory Services.....	93	93	—	93
TOTAL CAPITAL EXPENDITURES	5,361	6,597	—	6,597

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	2004/05		2005/06 ESTIMATES	
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	1,500	—	—	—
Gaming Policy and Enforcement.....	(431)	—	(456)	(456)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	1,069	—	(456)	(456)

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 36 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Corrections, Policing and Community Safety, Provincial Emergency Program, Office of the Superintendent of Motor Vehicles, Office of the Fire Commissioner, Gaming Policy and Enforcement, Liquor Control and Licensing, and Executive and Support Services.

CORRECTIONS

Voted Appropriation

Corrections.....	173,039	181,048
------------------	---------	----------------

Voted Appropriation 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. External recoveries are received from other levels of government for purposes which include housing and supervision of federal inmates, immigration detainees, costs related to provision of municipal lockup, community services required for Vancouver Drug Treatment Court, Native Courtworker Programs, and for services provided to other jurisdictions in community supervision of offenders. Internal recoveries are received from other ministries for purposes including medical sessions and systems related costs.

POLICING AND COMMUNITY SAFETY

Voted Appropriations

Police Services.....	213,900	249,883
Coroners Service.....	8,237	9,663
Victims Services and Community Programs.....	22,919	22,300
	<u>245,056</u>	<u>281,846</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, 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* for the purposes provided for in this sub-vote. Internal recoveries are received from other ministries and from the *Victims of Crime Act* Special Account.

PROVINCIAL EMERGENCY PROGRAM

Voted Appropriation

Provincial Emergency Program.....	6,038	6,096
-----------------------------------	-------	--------------

Voted Appropriation Description: This sub-vote provides for coordination of provincial integrated emergency planning, emergency preparedness, response and recovery, development of hazard mitigation strategies, promotion of the development of emergency management capacity by BC communities to minimize loss of life and economic impact during emergencies such as floods, interface fires, pandemic influenza, landslides, severe storms and earthquakes. This sub-vote also provides for planning and coordinating Emergency Social Services which provides short-term assistance to British Columbians during an emergency or disaster in British Columbia as authorized by the *Emergency Program Act*. External recoveries are received from other levels of government, including Public Safety and Emergency Preparedness Canada for the purposes provided for in this sub-vote.

OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES

Voted Appropriation

Office of the Superintendent of Motor Vehicles.....	7,174	8,223
---	-------	--------------

Voted Appropriation Description: This sub-vote provides for leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licencing policy, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and vehicle impoundments, and conducting hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training school and driver trainer licences. External recoveries are received from appeal fees and program fees.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
OFFICE OF THE FIRE COMMISSIONER		
Voted Appropriation		
Office of the Fire Commissioner.....	2,294	2,294
Voted Appropriation Description: This sub-vote provides for the administration and enforcement of the <i>Fire Services Act</i> and the BC Fire Code, implementation of fire safety regulations, fire code interpretations, technical code changes and resolution of appeals, development of public education programs and fire safety materials, provision of evaluation and best practice information to support local fire department safety initiatives designed to protect property and minimize loss of life, assistance with the coordination of fire fighter training, major fire investigation and provincial response to major wildfire emergencies. External recoveries are received from other levels of government for costs associated with safety training modules or services.		
GAMING POLICY AND ENFORCEMENT		
Voted Appropriations		
Gaming Policy and Enforcement Operations.....	14,891	14,605
Distribution of Gaming Proceeds.....	1	1
	14,892	14,606
Voted Appropriations Description: This sub-vote provides for the administration of gaming (including horse racing) in the province and includes development and administration of policy, standards, regulation, registration, audit, investigation and enforcement activities concerning legal gaming venues and illegal gaming, the management of the province's gaming initiatives, the problem gaming program, and the distribution of gaming proceeds. Recoveries are received from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for the gaming event licence applications, from the Canadian Pari-Mutual Agency for horse race testing, from gaming registrants for direct costs incurred in investigations, and from Police Services for illegal gaming initiatives.		
LIQUOR CONTROL AND LICENSING		
Voted Appropriation		
Liquor Control and Licensing.....	1	1
Voted Appropriation Description: This sub-vote provides for overall policy development, administration, licensing and enforcement in support of the <i>Liquor Control and Licensing Act</i> and Regulations. External recoveries are received from licensing application, renewal, and change request fees.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	469	466
Corporate Services.....	6,496	5,642
	6,965	6,108
Voted Appropriations Description: This sub-vote provides for the costs related to the offices of the Solicitor General and the Deputy Solicitor General including salaries, benefits, allowances, operating and other expenses of these offices and secondary support and operations of the Ministry of Public Safety and Solicitor General. This sub-vote also provides for the British Columbia Board of Parole, the administration and enforcement of consumer legislation, film and adult video classification services and licensing of theatres and distributors, ministry policy development and other initiatives sponsored by the Solicitor General. Management services are provided by the Ministry of Attorney General and Minister Responsible for Multiculturalism. External recoveries are received from individual parties for services provided on their behalf; and pursuant to court and consent orders, for costs associated with investigations and consumer restitution.		
VOTE 36 — MINISTRY OPERATIONS	455,459	500,222

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 37 — EMERGENCY PROGRAM ACT

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

EMERGENCY PROGRAM ACT

Voted Appropriation

<i>Emergency Program Act</i>	15,635	15,628
------------------------------------	--------	--------

Voted Appropriation Description: This sub-vote provides for ministry programs and operations described in the voted appropriation for the *Emergency Program Act*, which provides for response to and recovery from emergencies and disasters, and for hazard mitigation initiatives.

VOTE 37 — EMERGENCY PROGRAM ACT

15,635

15,628

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06

STATUTORY — STATUTORY SERVICES

This statutory appropriation provides for the programs and operations under the Statutory Services core business which includes the Forfeited Crime Proceeds Fund Special Account, the Inmate Work Program Special Account, and the *Victims of Crime Act* Special Account.

STATUTORY SERVICES

Statutory Appropriations

Forfeited Crime Proceeds Fund Special Account.....	—	—
Inmate Work Program Special Account.....	1,553	1,565
<i>Victims of Crime Act</i> Special Account.....	7,325	7,325
	<u>8,878</u>	<u>8,890</u>

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.

STATUTORY - SPECIAL ACCOUNTS

8,878

8,890

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	145,280	152,183
Operating Costs	93,308	92,787
Government Transfers	471,390	527,048
Other Expenses	6,089	7,267
Internal Recoveries	(4,000)	(4,050)
External Recoveries	(232,095)	(250,495)
TOTAL OPERATING EXPENSE.....	<u>479,972</u>	<u>524,740</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 offences 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 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	500	499
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	—
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	(1)	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	499	499

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 years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, the recognition of deferred revenues and the endowment of the account, which can not be spent.

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 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	1,992	2,342
OPERATING TRANSACTIONS		
Revenue.....	800	535
Revenue from Appropriation.....	760	760
Expense.....	(1,553)	(1,565)
Net Revenue (Expense).....	7	(270)
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	265	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	(93)	(93)
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	(93)	(93)
Difference Between 2004/05 Estimates and Actual Net Cash Source (Requirement).....	74	
Working Capital Adjustments and Other Spending Authority Committed ³	97	63
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	2,342	2,042

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 years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, the recognition of deferred revenues and the endowment of the account, which can not be spent.

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 offences, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offences 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 Multiculturalism 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 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	22,186	25,226
OPERATING TRANSACTIONS		
Revenue.....	8,350	11,780
Expense.....	(7,325)	(7,325)
Net Revenue (Expense).....	1,025	4,455
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	2,167	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	(152)	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	25,226	29,681

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 years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, the recognition of deferred revenues and the endowment of the account, which can not be spent.

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

Estimates 2004/05	Estimates 2005/06
----------------------	----------------------

EXECUTIVE AND SUPPORT SERVICES

BUSINESS PRACTICES AND CONSUMER PROTECTION AUTHORITY — Receipts and Disbursements are for a loan provided by the province to the Business Practices and Consumer Protection Authority under the *Business Practices and Consumer Protection Authority Act* for the delivery of consumer protection services.

Receipts.....	—	—
Disbursements.....	1,500	—
Net Cash Source (Requirement).....	<u>(1,500)</u>	<u>—</u>

GAMING POLICY AND ENFORCEMENT

HASTINGS PARK RACE TRACK — Receipts represent the repayment of the 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	456
Disbursements.....	—	—
Net Cash Source (Requirement).....	<u>431</u>	<u>456</u>