



MINISTRY OF ATTORNEY GENERAL

The mission of the Ministry of Attorney General and Minister Responsible for Treaty Negotiations is to be responsible in government for law reform, for the administration of justice and for seeing the public affairs are administered in accordance with the law.

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 11 — Ministry Operations.....	351,303	363,472
Vote 12 — Treaty Negotiations Office.....	28,782	21,729
Vote 13 — Judiciary.....	51,166	52,281
Vote 14 — <i>Crown Proceeding Act</i>	27,500	27,500
Vote 15 — British Columbia Utilities Commission.....	1	1
STATUTORY APPROPRIATIONS		
Public Guardian and Trustee of British Columbia Special Account.....	17,392	18,048
Less: Transfer from Ministry Operations Vote.....	(6,950)	(7,642)
OPERATING EXPENSE	<u>469,194</u>	<u>475,389</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	9,083	15,278
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	16,967	3,589
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	3,468	3,509

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 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.

MINISTRY OF ATTORNEY GENERAL

CORE BUSINESS SUMMARY

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OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Court Services.....	132,563	136,425	(2,817)	133,608
Legal Services.....	15,002	16,323	(1,400)	14,923
Prosecution Services.....	77,490	81,799	—	81,799
Justice Services.....	84,593	93,601	(2,420)	91,181
Executive and Support Services.....	41,655	42,248	(287)	41,961
Treaty Negotiations Office.....	28,782	25,051	(3,322)	21,729
Judiciary.....	51,166	52,281	—	52,281
<i>Crown Proceeding Act</i>	27,500	27,500	—	27,500
British Columbia Utilities Commission.....	1	5,528	(5,527)	1
Public Guardian and Trustee of British Columbia.....	10,442	11,599	(1,193)	10,406
TOTAL OPERATING EXPENSES	469,194	492,355	(16,966)	475,389

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Court Services.....	4,135	9,022	—	9,022
Legal Services.....	23	298	—	298
Prosecution Services.....	2,255	1,200	—	1,200
Justice Services.....	260	510	—	510
Executive and Support Services.....	871	1,175	—	1,175
Treaty Negotiations Office.....	331	31	—	31
Judiciary.....	402	2,236	—	2,236
British Columbia Utilities Commission.....	12	12	—	12
Public Guardian and Trustee of British Columbia.....	794	794	—	794
TOTAL CAPITAL EXPENDITURES	9,083	15,278	—	15,278

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	—	700	(700)	—
Treaty Negotiations Office.....	16,967	3,589	—	3,589
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	16,967	4,289	(700)	3,589

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 11 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Court Services, Legal Services, Prosecution Services, Justice Services, and Executive and Support Services.

COURT SERVICES

Voted Appropriation

Court Services.....	132,563	133,608
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Voted Appropriation Description: This sub-vote provides for court registry operations, court administration, prisoner escort and court security support to the Court of Appeal, Supreme Court, and Provincial Court. Recoveries are received from the federal and municipal governments for costs related to ticket enforcement and circuit courts, from contracted court bailiffs for civil execution services, and from parties or the public for costs associated with services provided.

LEGAL SERVICES

Voted Appropriation

Legal Services.....	15,002	14,923
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Voted Appropriation Description: This sub-vote provides for legal and related services to the province and various agencies, boards, commissions and other organizations, including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Recoveries are received from ministries, agencies, boards, commissions, and other organizations for legal and related services provided.

PROSECUTION SERVICES

Voted Appropriation

Prosecution Services.....	77,490	81,799
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Voted Appropriation Description: This sub-vote provides for the operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences, advice to government on all criminal law matters, and responsibility for all other matters mandated by the *Crown Counsel Act*. Recoveries are received from the Victims of Crime Special Account to enable compliance with the *Victims of Crime Act*.

JUSTICE SERVICES

Voted Appropriation

Justice Services.....	84,593	91,181
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Voted Appropriation Description: This sub-vote provides for the administration and management of justice services throughout the province, including civil and family law reform; administrative justice reform; legal aid and other publicly-funded legal counsel services; access to justice services; maintenance enforcement and services associated with interjurisdictional support court orders; alternative-to-court dispute resolution services for separating and divorcing parents and their children; parenting after separation programs; supervised access services; developing and promoting non-adversarial dispute resolution options within the justice system and throughout the government; and public legal education and information coordination. Recoveries are received from the Ministry of Children and Family Development for mediation services relating to child protection, and from the federal government for family justice services initiatives projects.

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

Estimates
2004/05Estimates
2005/06

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	626	626
Corporate Services.....	26,791	26,799
Agencies, Boards and Commissions.....	14,238	14,536
	<u>41,655</u>	<u>41,961</u>

Voted Appropriations Description: This sub-vote provides for the office of the Attorney General and Minister Responsible for Treaty Negotiations, including salaries, benefits, allowances and operating expenses of the Attorney General and the minister's staff; executive direction of the ministry, including the Deputy Attorney General's office; policy development; and management services for the Ministry of Attorney General and Minister Responsible for Treaty Negotiations and the Ministry of Public Safety and Solicitor General; and the investigation of matters relating to the administration of the *Correction Act* and court services. It also provides for agencies, boards and commissions under the jurisdiction of the Attorney General, and other initiatives sponsored by the Attorney General. The operations of the Public Guardian and Trustee are partially funded by this sub-vote. Recoveries are received from parties external to government for support services.

VOTE 11 — MINISTRY OPERATIONS

351,303

363,472

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 12 — TREATY NEGOTIATIONS OFFICE

This vote provides for ministry programs and operations described in the voted appropriations under the Treaty Negotiations Office core business.

TREATY NEGOTIATIONS OFFICE

Voted Appropriations

Negotiations.....	17,041	17,271
Treaty Settlement and Implementation Costs.....	4,699	4,458
Economic Development.....	7,042	—
	<u>28,782</u>	<u>21,729</u>

Voted Appropriations Description: This sub-vote provides for strategic management and direction of the office, including the deputy minister's office; the province's participation in the negotiation of treaties and other arrangements with First Nations and the federal government, including consultation with third parties and others; treaty mandate and policy development; cross-government coordination of accommodation, reconciliation and treaty implementation initiatives; assistance to First Nations and others in respect of their participation in the treaty process; treaty related measures; the resolution of land and resource issues and the enhancement of First Nation involvement in economic development; and service planning, performance measurement, and support services for the above. This vote also provides for the settlement and implementation costs of treaty agreements that have been ratified by British Columbia, Canada and First Nations; payments to the McLeod Lake Indian Band under the McLeod Lake Indian Band Treaty Number 8 Adhesion and Settlement Agreement and for third party costs; and for initiatives to enable the acquisition of lands for treaty settlement purposes. Recoveries are received from the federal government, and provincial crown agencies and commissions for costs incurred pursuant to agreements.

VOTE 12 — TREATY NEGOTIATIONS OFFICE

28,782

21,729

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06

VOTE 13 — JUDICIARY

This vote provides for ministry programs and operations described in the voted appropriations under the Judiciary core business.

JUDICIARY

Voted Appropriations

Superior Courts.....	11,793	11,894
Provincial Courts.....	39,373	40,387
	<u>51,166</u>	<u>52,281</u>

Voted Appropriations Description: This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province and provides for the operational budget for the Provincial Court of British Columbia.

VOTE 13 — JUDICIARY

51,166

52,281

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 14 — CROWN PROCEEDING ACT

This vote provides for ministry expenditures described in the voted appropriation under the *Crown Proceeding Act* core business.

CROWN PROCEEDING ACT

Voted Appropriation

<i>Crown Proceeding Act</i>	<u>27,500</u>	<u>27,500</u>
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Voted Appropriation Description: This sub-vote provides for the payments made under the authority of the *Crown Proceeding Act*.

VOTE 14 — CROWN PROCEEDING ACT

27,500

27,500

MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06**VOTE 15 — BRITISH COLUMBIA UTILITIES COMMISSION**

This vote provides for the programs and operations described in the voted appropriation under the British Columbia Utilities Commission core business.

BRITISH COLUMBIA UTILITIES COMMISSION**Voted Appropriation**

British Columbia Utilities Commission.....	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides for the operation of the commission as outlined under the *Utilities Commission Act*. Costs of the commission are fully recovered from regulated entities, hearing and project applicants, and parties external to government.

VOTE 15 — BRITISH COLUMBIA UTILITIES COMMISSION

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MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

STATUTORY — PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

This statutory account provides for the programs and operations in the statutory appropriation under the Public Guardian and Trustee of British Columbia core business.

PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

Statutory Appropriation

Public Guardian and Trustee of British Columbia Special Account.....	17,392	18,048
Transfer from Ministry Operations Vote.....	(6,950)	(7,642)
	<u>10,442</u>	<u>10,406</u>

Statutory Appropriations Description: This statutory appropriation provides for the Public Guardian and Trustee of British Columbia Special Account which is governed under the *Public Guardian and Trustee Act*.

STATUTORY - SPECIAL ACCOUNT	17,392	18,048
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	258,929	264,142
Operating Costs	148,907	153,756
Government Transfers	90,288	89,583
Other Expenses	31,805	31,558
Internal Recoveries	(46,964)	(46,684)
External Recoveries	(13,771)	(16,966)
TOTAL OPERATING EXPENSE	<u>469,194</u>	<u>475,389</u>

MINISTRY OF ATTORNEY GENERAL

SPECIAL ACCOUNT¹

\$000

PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

The Public Guardian and Trustee operating account is established as a special account in the general fund of the consolidated revenue fund and is governed by Section 24 of the *Public Guardian and Trustee Act*. The account's revenue sources are client fees, commissions and charges, and transfers from the Ministry Operations Vote. Approved expenses provide for services to clients and program administration. Recoveries are also received from clients and parties external to government.

	Estimates 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	12,077	12,801
OPERATING TRANSACTIONS		
Revenue.....	18,307	18,999
Expense.....	(19,487)	(19,241)
Internal and External Recoveries.....	2,095	1,193
Net Revenue (Expense).....	915	951
Difference Between 2004/05 Estimates and Projected Actual Net Revenue (Expense).....	(49)	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	(794)	(794)
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	(794)	(794)
Working Capital Adjustments ³	652	663
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	12,801	13,621

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 2004/05 is based on the 2003/04 Public Accounts.

³ 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.

MINISTRY OF ATTORNEY GENERAL

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

Estimates	Estimates
2004/05	2005/06

EXECUTIVE AND SUPPORT SERVICES

INTEREST ON TRUSTS AND DEPOSITS — Interest earnings are credited (disbursed) to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	700	700
Disbursements.....	700	700
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

TREATY NEGOTIATIONS OFFICE

TREATY SETTLEMENT AND IMPLEMENTATION COSTS — Disbursements are made to First Nations in accordance with treaty agreements and for the implementation costs of the agreements. These disbursements are amortized over the period of the capital transfer identified in legislated treaty agreements. Land is also purchased and held for treaty settlement purposes. Amortization costs are included in the Treaty Negotiations Office Vote.

Receipts.....	—	—
Disbursements.....	16,967	3,589
Net Cash Source (Requirement).....	<u>(16,967)</u>	<u>(3,589)</u>