



## MINISTRY OF ATTORNEY GENERAL

The mission of the Ministry of Attorney General and Minister Responsible for Treaty Negotiations is to promote the safety and security of communities (in cooperation with the Ministry of Public Safety and Solicitor General); administer an independent, impartial and accessible justice system; facilitate the timely, fair and lasting resolution of civil legal disputes (including family); provide high-quality legal services to government; and, through negotiation, achieve reconciliation with the First Nations of British Columbia and legal certainty over the ownership and use of Crown land and resources in British Columbia.

### MINISTRY SUMMARY

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	Estimates 2003/04 <sup>1</sup>	Estimates 2004/05
<b>VOTED APPROPRIATIONS</b>		
Vote 11 — Ministry Operations.....	381,458	370,749
Vote 12 — Treaty Negotiations Office.....	34,904	28,904
Vote 13 — Judiciary.....	51,664	51,771
Vote 14 — <i>Crown Proceeding Act</i> .....	28,700	27,500
Vote 15 — British Columbia Utilities Commission.....	1	1
<b>STATUTORY APPROPRIATIONS</b>		
Public Guardian and Trustee of British Columbia Special Account.....	17,351	17,392
Less: Transfer from Ministry Operations Vote	(6,497)	(6,950)
<b>OPERATING EXPENSE</b>	<b>507,581</b>	<b>489,367</b>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	10,033	9,083
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>4</sup></b>	17,589	16,967
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT <sup>6</sup></b>	3,486	3,482

#### NOTES

<sup>1</sup> 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.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

<sup>5</sup> Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

<sup>6</sup> Details of FTEs are presented in Schedule G.

## CORE BUSINESS SUMMARY

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	2003/04	2004/05 ESTIMATES		
<b>OPERATING EXPENSE</b>	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Court Services.....	135,297	136,035	(1,782)	134,253
Legal Services.....	15,570	15,735	(731)	15,004
Prosecution Services.....	79,331	77,952	—	77,952
Justice Services.....	91,241	85,182	(1,830)	83,352
Executive and Support Services.....	60,019	60,571	(383)	60,188
Treaty Negotiations Office.....	34,904	29,734	(830)	28,904
Judiciary.....	51,664	51,771	—	51,771
<i>Crown Proceeding Act</i> .....	28,700	27,500	—	27,500
British Columbia Utilities Commission.....	1	4,678	(4,677)	1
Public Guardian and Trustee of British Columbia.....	10,854	12,537	(2,095)	10,442
<b>TOTAL OPERATING EXPENSE.....</b>	<b>507,581</b>	<b>501,695</b>	<b>(12,328)</b>	<b>489,367</b>

<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Court Services.....	3,999	4,135	—	4,135
Legal Services.....	23	23	—	23
Prosecution Services.....	1,990	2,255	—	2,255
Justice Services.....	360	260	—	260
Executive and Support Services.....	1,978	871	—	871
Treaty Negotiations Office.....	3	331	—	331
Judiciary.....	581	402	—	402
British Columbia Utilities Commission.....	210	12	—	12
Public Guardian and Trustee of British Columbia.....	889	794	—	794
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>10,033</b>	<b>9,083</b>	<b>—</b>	<b>9,083</b>

<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	—	700	(700)	—
Treaty Negotiations Office.....	17,589	16,967	—	16,967
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>17,589</b>	<b>17,667</b>	<b>(700)</b>	<b>16,967</b>

**OPERATING EXPENSE BY CORE BUSINESS**  
*\$000*

Estimates  
2003/04

Estimates  
2004/05

**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 Appropriations**

Registry and Trial Support.....	105,100	104,117
Security and Escorts .....	30,197	30,136
	<u>135,297</u>	<u>134,253</u>

**Voted Appropriations 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, and from litigants for costs associated with court services support.

**LEGAL SERVICES**

**Voted Appropriation**

Legal Services.....	<u>15,570</u>	<u>15,004</u>
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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 .....	<u>79,331</u>	<u>77,952</u>
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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 .....	<u>91,241</u>	<u>83,352</u>
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**Voted Appropriation Description:** This sub-vote provides for the administration and management of justice services throughout the province, including legal aid and other publicly-funded legal counsel services; access to justice services; maintenance enforcement and inter-jurisdictional reciprocal order services; 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. Recoveries are received from the Ministry of Children and Family Development for mediation services relating to child protection, from family maintenance enforcement clients for costs incurred, from recipients of publicly-funded legal counsel services, and from the federal government for family justice services initiatives projects.

**OPERATING EXPENSE BY CORE BUSINESS (Continued)**  
\$000

	Estimates 2003/04	Estimates 2004/05
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office .....	666	633
Corporate Services.....	46,548	45,223
Agencies, Boards and Commissions .....	12,805	14,332
	60,019	60,188
 <b>Voted Appropriations Description:</b> 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; management services, shared services and policy development 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 <i>Correction Act</i> and court services. It also provides for various 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.		
<b>VOTE 11 — MINISTRY OPERATIONS</b>	381,458	370,749

**OPERATING EXPENSE BY CORE BUSINESS**  
*\$000*

Estimates  
2003/04

Estimates  
2004/05

**VOTE 12 — TREATY NEGOTIATIONS OFFICE**

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

**TREATY NEGOTIATIONS OFFICE**

**Voted Appropriations**

Negotiations .....	20,203	<b>17,158</b>
Treaty Settlement and Implementation Costs .....	4,701	<b>4,704</b>
Economic Development .....	10,000	<b>7,042</b>
	<u>34,904</u>	<u><b>28,904</b></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 for costs incurred pursuant to federal/provincial agreements.

**VOTE 12 — TREATY NEGOTIATIONS OFFICE**

34,904

**28,904**

## MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS  
\$000

	Estimates 2003/04	Estimates 2004/05
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**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 .....	11,977	<b>12,114</b>
Provincial Courts .....	39,687	<b>39,657</b>
	51,664	<b>51,771</b>

**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**

51,664

**51,771**

**OPERATING EXPENSE BY CORE BUSINESS**  
*\$000*

Estimates  
2003/04

Estimates  
**2004/05**

**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> .....	28,700	<b>27,500</b>
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**Voted Appropriation Description:** This sub-vote provides for the payments made under the authority of the *Crown Proceeding Act*.

<b>VOTE 14 — CROWN PROCEEDING ACT</b>	28,700	<b>27,500</b>
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MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS  
\$000

Estimates  
2003/04

Estimates  
2004/05

**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.....	1	1
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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 others.

<b>VOTE 15 — BRITISH COLUMBIA UTILITIES COMMISSION</b>	1	1
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**OPERATING EXPENSE BY CORE BUSINESS**  
\$000

	Estimates 2003/04	Estimates 2004/05
<b>STATUTORY — PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA</b>		
This statutory account provides for the programs and operations in the statutory appropriation under the Public Guardian and Trustee of British Columbia core business.		
<b>PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA</b>		
<b>Statutory Appropriations</b>		
Public Guardian and Trustee of British Columbia Special Account .....	17,351	<b>17,392</b>
Transfer from Ministry Operations Vote .....	(6,497)	<b>(6,950)</b>
	<u>10,854</u>	<u><b>10,442</b></u>
<b>Statutory Appropriations Description:</b> This statutory appropriation provides for the Public Guardian and Trustee of British Columbia Special Account which is governed under the <i>Public Trustee Amendment Act</i> .		
<b>STATUTORY — PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA SPECIAL ACCOUNT</b>	17,351	17,392

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	255,164	257,469
Operating Costs .....	175,826	170,251
Government Transfers .....	102,079	88,879
Other Expenses.....	39,703	39,010
Internal Recoveries .....	(53,233)	(53,914)
External Recoveries .....	(11,958)	(12,328)
<b>TOTAL OPERATING EXPENSE.....</b>	<u>507,581</u>	<u><b>489,367</b></u>

**SPECIAL ACCOUNT<sup>1</sup>**  
\$000

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**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 2003/04	Estimates 2004/05
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>3</sup></b> .....	<b>11,381</b>	<b>11,450</b>
<b>OPERATING TRANSACTIONS</b>		
Revenue .....	17,823	18,307
Expense .....	(18,945)	(19,487)
External Recoveries .....	1,594	2,095
Net Revenue (Expense) .....	472	915
Difference Between 2003/04 Estimates and Projected Actual Net Revenue (Expense) .....	3	
<b>FINANCING TRANSACTIONS</b>		
Loans, Investments and Other Requirements		
Receipts .....	—	—
Disbursements - Capital .....	(889)	(794)
Disbursements - Other .....	—	—
Net Cash Source (Requirement) .....	(889)	(794)
Working Capital Adjustments <sup>2</sup> .....	483	652
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>3</sup></b> .....	<b>11,450</b>	<b>12,223</b>

**NOTES**

- <sup>1</sup> 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*.
- <sup>2</sup> 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.
- <sup>3</sup> 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

**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 .....	670	<b>700</b>
Disbursements .....	670	<b>700</b>
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 .....	17,589	<b>16,967</b>
Net Cash Source (Requirement) .....	<u>(17,589)</u>	<u>(16,967)</u>

