

MINISTRY OF ATTORNEY GENERAL

(\$000)

VOTE 11 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
Court Services	135,297	56,263	860	13,080	—	70,203	2,030	1,449	1,843	2,016	803	2,768	—	—	913	1,096	—	4,211	48,319
Registry and Trial Support	105,100	36,363	518	8,497	—	45,378	975	619	1,785	1,252	690	2,575	—	—	396	89	—	3,180	48,177
Security and Escorts	30,197	19,900	342	4,583	—	24,825	1,055	830	58	764	113	193	—	—	517	1,007	—	1,031	142
Legal Services	15,570	21,805	160	5,036	—	27,001	30	700	315	26,917	505	1,507	—	139	—	—	—	305	2,895
Prosecution Services	79,331	48,518	516	11,164	—	60,198	2,173	1,001	848	4,453	203	1,850	—	—	405	98	—	811	6,671
Justice Services	91,241	8,421	—	1,938	—	10,359	7	273	197	1,840	455	477	—	—	6	73	—	130	1,715
Executive and Support Services	60,019	16,357	47	3,840	39	20,283	1,114	730	18,993	1,053	3,388	1,082	—	104	18	9	—	1,648	3,045
Minister's Office	666	330	1	82	39	452	—	122	7	—	4	11	—	—	3	9	—	3	—
Corporate Services	46,548	12,450	26	2,870	—	15,346	—	416	18,892	515	3,314	837	—	59	13	—	—	1,574	2,246
Agencies, Boards and Commissions	12,805	3,577	20	888	—	4,485	1,114	192	94	538	70	234	—	45	2	—	—	71	799
Total Vote	381,458	151,364	1,583	35,058	39	188,044	5,354	4,153	22,196	36,279	5,354	7,684	—	243	1,342	1,276	—	7,105	62,645

VOTE 12 Treaty Negotiations Office

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
Treaty Negotiations Office	34,904	6,554	—	1,511	—	8,065	5	725	210	804	110	402	—	5	1	8	—	93	644
Negotiations	20,203	6,479	—	1,494	—	7,973	—	725	210	748	110	397	—	5	1	8	—	93	644
Treaty Settlement and Implementation Costs	4,701	75	—	17	—	92	5	—	—	56	—	5	—	—	—	—	—	—	—
Economic Development	10,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	34,904	6,554	—	1,511	—	8,065	5	725	210	804	110	402	—	5	1	8	—	93	644

VOTE 13 Judiciary

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
Judiciary	51,664	36,807	46	8,466	—	45,319	385	1,481	605	184	891	1,223	—	6	85	50	—	854	454
Superior Courts	11,977	7,891	38	1,815	—	9,744	—	176	321	113	684	545	—	3	12	5	—	506	—
Provincial Courts	39,687	28,916	8	6,651	—	35,575	385	1,305	284	71	207	678	—	3	73	45	—	348	454
Total Vote	51,664	36,807	46	8,466	—	45,319	385	1,481	605	184	891	1,223	—	6	85	50	—	854	454

MINISTRY OF ATTORNEY GENERAL
(\$000)

Total Operating Costs	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
65,448	—	—	—	—	—	—	384	384	—	—	—	—	(1,782)	(1,782)	134,253
59,738	—	—	—	—	—	—	183	183	—	—	—	—	(1,182)	(1,182)	104,117
5,710	—	—	—	—	—	—	201	201	—	—	—	—	(600)	(600)	30,136
33,313	6	—	—	6	—	—	350	350	—	(44,935)	(44,935)	(731)	—	(731)	15,004
18,513	—	—	—	—	—	—	961	961	—	(1,720)	(1,720)	—	—	—	77,952
5,173	56,567	—	13,379	69,946	—	—	13	13	—	(309)	(309)	—	(1,830)	(1,830)	83,352
31,184	300	6	1,800	2,106	6,950	—	48	6,998	—	—	—	—	(383)	(383)	60,188
159	—	—	—	—	—	—	22	22	—	—	—	—	—	—	633
27,866	300	6	1,800	2,106	—	—	22	22	—	—	—	—	(117)	(117)	45,223
3,159	—	—	—	—	6,950	—	4	6,954	—	—	—	—	(266)	(266)	14,332
153,631	56,873	6	15,179	72,058	6,950	—	1,756	8,706	—	(46,964)	(46,964)	(731)	(3,995)	(4,726)	370,749

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
3,999	—	—	—	600	20	—	1,935	1,580	—	—	4,135
3,221	—	—	—	200	20	—	1,935	1,480	—	—	3,635
778	—	—	—	400	—	—	—	100	—	—	500
23	—	—	—	—	23	—	—	—	—	—	23
1,990	—	—	—	—	110	—	1,500	645	—	—	2,255
360	—	—	—	—	—	—	260	—	—	—	260
1,978	—	—	—	10	11	—	700	150	—	—	871
—	—	—	—	—	—	—	—	—	—	—	—
1,863	—	—	—	10	11	—	700	150	—	—	871
115	—	—	—	—	—	—	—	—	—	—	—
8,350	—	—	—	610	164	—	4,395	2,375	—	—	7,544

Total Operating Costs	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
3,007	300	15,908	—	16,208	—	—	2,454	2,454	—	—	—	—	(830)	(830)	28,904
2,941	300	6,016	—	6,316	—	—	—	—	—	—	—	—	(72)	(72)	17,158
66	—	2,850	—	2,850	—	—	2,454	2,454	—	—	—	—	(758)	(758)	4,704
—	—	7,042	—	7,042	—	—	—	—	—	—	—	—	—	—	7,042
3,007	300	15,908	—	16,208	—	—	2,454	2,454	—	—	—	—	(830)	(830)	28,904

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
3	—	—	—	21	10	—	—	300	—	—	331
3	—	—	—	21	10	—	—	300	—	—	331
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
3	—	—	—	21	10	—	—	300	—	—	331

Total Operating Costs	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
6,218	6	—	207	213	—	—	21	21	—	—	—	—	—	—	51,771
2,365	—	—	—	—	—	—	5	5	—	—	—	—	—	—	12,114
3,853	6	—	207	213	—	—	16	16	—	—	—	—	—	—	39,657
6,218	6	—	207	213	—	—	21	21	—	—	—	—	—	—	51,771

Total 2003/04 Capital Expenditures	Land	LI	Bldg	Sp E	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
581	—	—	—	—	142	60	200	—	—	—	402
469	—	—	—	—	70	60	160	—	—	—	290
112	—	—	—	—	72	—	40	—	—	—	112
581	—	—	—	—	142	60	200	—	—	—	402

MINISTRY OF ATTORNEY GENERAL

(\$000)

VOTE 14 Crown Proceeding 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
Crown Proceeding Act	28,700	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	28,700	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 15 British Columbia Utilities Commission

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
British Columbia Utilities Commission	1	2,021	6	460	—	2,487	210	100	130	720	25	260	—	25	—	—	—	1	320
Total Vote	1	2,021	6	460	—	2,487	210	100	130	720	25	260	—	25	—	—	—	1	320

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
Public Guardian and Trustee of British Columbia	17,351	10,869	108	2,577	—	13,554	—	148	337	1,858	528	586	—	7	18	—	—	652	1,470
Total Special Account	17,351	10,869	108	2,577	—	13,554	—	148	337	1,858	528	586	—	7	18	—	—	652	1,470

MINISTRY OF ATTORNEY GENERAL
(\$000)

Total Operating Costs	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
—	—	—	—	—	—	—	27,500	27,500	—	—	—	—	—	—	27,500
—	—	—	—	—	—	—	27,500	27,500	—	—	—	—	—	—	27,500

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

Total Operating Costs	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
1,791	400	—	—	400	—	—	—	—	—	—	—	—	(4,677)	(4,677)	1
1,791	400	—	—	400	—	—	—	—	—	—	—	—	(4,677)	(4,677)	1

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
210	—	—	—	—	2	—	10	—	—	—	12
210	—	—	—	—	2	—	10	—	—	—	12

Total Operating Costs	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
5,604	—	—	—	—	—	—	329	329	—	—	—	—	(2,095)	(2,095)	17,392
5,604	—	—	—	—	—	—	329	329	—	—	—	—	(2,095)	(2,095)	17,392

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
889	—	—	—	—	24	—	770	—	—	—	794
889	—	—	—	—	24	—	770	—	—	—	794