



MINISTRY OF ATTORNEY GENERAL

The mission of the Ministry of Attorney General and Minister Responsible for Multiculturalism is to be responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law; and, to meet the settlement needs of immigrants and refugees through English language training, information and support services, and community bridging initiatives, and to promote multiculturalism and anti-racism through community partnerships and capacity-building initiatives.

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 14 — Ministry Operations.....	355,791	369,012
Vote 15 — Judiciary.....	51,166	52,281
Vote 16 — <i>Crown Proceeding Act</i>	27,500	27,500
Vote 17 — 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>444,900</u>	<u>459,200</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	9,064	16,459
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	3,406	3,447

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

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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.....	13,483	14,804	(1,400)	13,404
Prosecution Services.....	78,170	82,479	—	82,479
Justice Services.....	84,593	93,601	(2,420)	91,181
Multiculturalism and Immigration.....	5,976	27,521	(20,493)	7,028
Executive and Support Services.....	41,006	41,599	(287)	41,312
Judiciary.....	51,166	52,281	—	52,281
Crown Proceeding Act.....	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	444,900	493,337	(34,137)	459,200

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
Multiculturalism and Immigration.....	350	1,250	—	1,250
Executive and Support Services.....	833	1,137	—	1,137
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	9,064	16,459	—	16,459

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	—	700	(700)	—
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	—	700	(700)	—

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 14 — MINISTRY OPERATIONS

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

COURT SERVICES

Voted Appropriation

Court Services.....	132,563	<u>133,608</u>
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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.....	13,483	<u>13,404</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.....	78,170	<u>82,479</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.....	84,593	<u>91,181</u>
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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.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
MULTICULTURALISM AND IMMIGRATION		
Voted Appropriation		
Multiculturalism and Immigration.....	5,976	7,028
Voted Appropriation Description: This sub-vote provides for the coordination of resources and services provided for policy and program development and delivery with respect to multiculturalism and immigration; negotiation and implementation of the Agreement for Canada-British Columbia Co-operation on Immigration; and, settlement services for immigrants. Recoveries are received from the federal government, pursuant to federal/provincial agreements for settlement services.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	626	726
Corporate Services.....	26,142	26,050
Agencies, Boards and Commissions.....	14,238	14,536
	41,006	41,312
Voted Appropriations Description: This sub-vote provides for the office of the Attorney General and Minister Responsible for Multiculturalism, 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; the investigation of matters relating to the administration of the <i>Correction Act</i> and court services; and management services for the Ministry of Attorney General and Minister Responsible for Multiculturalism and the Ministry of Public Safety and Solicitor General. Under agreement, management services are also provided to the Ministry of Aboriginal Relations and Reconciliation. This sub-vote 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 for services provided within this sub-vote.		
VOTE 14 — MINISTRY OPERATIONS	355,791	369,012

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 15 — 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 15 — JUDICIARY	51,166	52,281
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MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06**VOTE 16 — 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 16 — CROWN PROCEEDING ACT

27,500

27,500

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 17 — 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 17 — BRITISH COLUMBIA UTILITIES COMMISSION	1	1
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MINISTRY OF ATTORNEY GENERAL

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
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 Appropriation 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**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY****GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	254,563	258,845
Operating Costs	146,603	151,029
Government Transfers	94,730	102,496
Other Expenses	29,374	29,359
Internal Recoveries	(48,672)	(48,392)
External Recoveries	(31,698)	(34,137)
TOTAL OPERATING EXPENSE.....	<u>444,900</u>	<u>459,200</u>

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	12,633
OPERATING TRANSACTIONS		
Revenue.....	11,357	11,357
Revenue from Appropriation.....	6,950	7,642
Expense.....	(19,487)	(19,241)
Internal and External Recoveries.....	2,095	1,193
Net Revenue (Expense).....	<u>915</u>	<u>951</u>
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	181	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	(794)	(794)
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	<u>(794)</u>	<u>(794)</u>
Difference Between 2004/05 Estimates and Actual Net Cash Source (Requirement).....	(46)	
Working Capital Adjustments and Other Spending Authority Committed ³	300	663
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u>12,633</u>	<u>13,453</u>

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
2004/05Estimates
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>