

**MINISTRY OF ATTORNEY GENERAL
MINISTRY RESPONSIBLE FOR HOUSING
CORPORATE MANAGEMENT SERVICES BRANCH
INFORMATION BRIEFING NOTE**

PURPOSE: For INFORMATION for David Eby, QC,
Attorney General and
Minister Responsible for Housing

ISSUE:

The 2021/22 audited Public Accounts of the Province of British Columbia are to be released by August 31, 2022. The purpose of this note is to provide an overview of how the Ministry of Attorney General (MAG) will be disclosed.

BACKGROUND:

The Public Accounts will reflect that MAG ended the fiscal year 2021/22 with a surplus in the operating budget of \$18.792 million. With the Adjustment for Prior Year's Accrual, the surplus reports as \$19.409 million (see Appendix A: Ministry Appropriation Schedule - MAG Draft ADJ3-22).

The Public Accounts are made available on the Ministry of Finance's web site <https://www2.gov.bc.ca/gov/content/governments/finances/public-accounts> upon their release.

Ministry Operations Budget: In fiscal 2021/22, MAG received approval to access the Contingencies (All Ministries) and New Programs Vote for \$20.994 million, and the Contingencies (All Ministries) Pandemic Response and Economic Recovery Vote for \$25.116 million, and Special Account transfers for (\$0.004) million additional funding for operations in addition to \$0.570 million for The Electoral Boundaries Commission.

As a result, the Public Accounts will show MAG as having "Other Authorizations" totalling \$46.676 million. (Table 1):

| Table 1: Contingencies and New Programs Vote: | \$ Millions |
|---|--------------------|
| Cannabis operations: Legal Services | 0.283 |
| Road Safety: Driver Medical Fitness Transformation | 0.055 |
| Road Safety: Intersection Safety Camera Program | 1.504 |
| Court Services Operations | 3.117 |
| Information Systems Branch - Digital Evidence Storage | 9.141 |
| Multiculturalism Pressure | 0.088 |
| Independent Investigations Office Operations | 0.806 |
| Housing - Community Inclusion Initiatives | 6.000 |
| Subtotal: Contingencies and New Programs Vote | 20.994 |
| Contingencies: Pandemic Response and Economic Recovery | |

| | |
|---|----------------|
| Courts Modernizations: Safe operations of courts | 12.418 |
| Courts Modernizations: webMethods replacement | 1.009 |
| Courts Modernizations: Wi-Fi improvements | 0.750 |
| Courts Modernizations: Amortization | 0.245 |
| Courts Modernizations: One-time implementation costs | 0.360 |
| Anit-Racism Legislation Engagement | 2.350 |
| Courts Modernizations: Virtual Bail | 0.696 |
| Urgent Shelter and Decampment Response | 7.288 |
| Subtotal: Contingencies: Pandemic Response and Economic Recovery | 25.116 |
| Statutory Appropriations and Special Account Balance | |
| Public Guardian and Trustee Special Account Appropriation | 3.271 |
| Inter Account Transfers | (3.275) |
| Subtotal: Statutory Appropriations and Special Account Balance | (0.004) |
| Electoral Boundaries Commission | 0.570 |
| Total Other Authorizations | 46.676 |

Variances for 2021/22: Notwithstanding the requirement for ministries to comply with budget limits, individual core businesses within ministries may report either net (under) or over-expenditures.

In fiscal 2021/22 several MAG core businesses had variances; the information in Table 2 below identifies and describes these:

| Table 2: Variance Analysis | \$ Millions (Surplus)/Shortfall |
|---|---|
| Justice Services: Surplus due to one-time Legal Aid BC COVID related savings, reduced Major Case costs, and hiring lag. | (0.791) |
| BC Prosecution Services: Surplus due to one-time COVID related savings in hiring and travel, conferences, ad-hoc Counsel and witness costs. | (0.362) |
| Court Services: | 0.001 |
| Legal Services: Deficit due to non-recoverable COVID and Cannabis legalization legal costs. | 0.599 |
| Agencies, Boards, Commissions and Other Tribunals: Surplus due to hiring delays, unfilled backfills, caseload deferred to Fiscal 2022/23 and unrealized caseload in Civil Resolutions Tribunal. | (0.314) |
| Multi Culturalism and Anti-Racism: | 0.052 |
| Executive and Support Services: Deficit due to centralized pressures in Information Systems Branch for IMIT Dynamics platform, Tribunal Transformation amortization and BC Prosecution Services digital storage. | 0.816 |
| Judiciary: Surplus due to hiring delays and one-time IMIT and COVID savings in travel and office expenses. | (1.556) |
| Housing Policy: Surplus mainly due to \$6M Community Inclusion Initiatives Contingencies budgeted in Housing Policy and spent under Office of Homelessness Coordination. Greater than expected recoveries from BC Housing and CMHC | (5.531) |

| | |
|---|-----------------|
| contributed to the surplus offsetting a deficit in the ADMO due to unbudgeted legal services for all Housing Branches. | |
| Building and Safety Policy: Surplus due to hiring delays, reduced travel due to the pandemic, and greater than expected recoveries. | (0.595) |
| Residential Tenancy: | 0.083 |
| Office of Homeless Coordination: Deficit mainly attributable to \$6M Community Inclusion Initiatives budgeted in Housing Policy and spent under Office of Homelessness Coordination. | 6.043 |
| Crown Proceeding Act: Surplus due to uncertainty on timing and value of court settlements and judgments. | (17.190) |
| Public Inquiry Act: Surplus due to pandemic delays and moving to remote work environment. | (0.047) |
| Adjustment of Prior Year Accrual | (0.617) |
| Total Net (Surplus) / Shortfall | (19.409) |

Capital Expenditures for 2021/22: In fiscal 2021/22, MAG received approval to access the Capital Contingencies for courthouse mandatory operating equipment, office equipment for the Superintendent of Professional Governance, and heavy equipment vehicles and fit-ups for Abbotsford Courthouse.

The Public Accounts will report MAG's capital expenditures of \$5.713 million against a budget of \$14.348 million (see Appendix B: Annual Service Plan Report – Financial Summary). Capital contingencies access of \$1.391 million for Courthouse Mandatory Operating Equipment was off-set by \$10.026 million of capital funding re-profiled to out-years for Court Modernization, Court Video conferencing, Vehicles and Specialized Equipment.

Detailed Schedules of Payments: Additional schedules are available on the Internet in support of the Public Accounts. These schedules of payments include salary and travel expenses for Ministers and Deputy Ministers, Order in Council appointees and employees earning more than \$75,000, government transfers, payments to suppliers in excess of \$25,000, and a detailed listing of all purchases made on the Corporate Purchasing Cards.

Payments to Attorney General's Minister will be reported in the Public Accounts as follows:

| Member | Minister's Salary Increment | Minister's Travel | Capital City Allowance |
|--------------------|-----------------------------|-------------------|------------------------|
| Minister David Eby | \$50,166 | \$12,926 | \$15,243 |

Ministry financial staff have reviewed the supplementary schedules. There were no unexplained issues or sensitivities.

The Corporate Purchasing Card is used as an efficient way to make many small dollar purchases. Purchasing Card transactions for 2021/22 were routinely reviewed and the purchases sampled were for valid business purposes.

Travel Expenditures: The ministry has reviewed travel expenditures for the year and no unusual items were found. There were ten individuals with total travel claims in excess of \$17,000. The travel claims threshold was \$15,000 in the prior year, reduced from \$30,000 in previous years due to COVID-19 travel restrictions.

| Employee | Title | Amount |
|----------------------------|------------------------------|--------|
| FAVELL, PETER M | Crown Counsel | 34,490 |
| CAFFARO, BERNARD P | Crown Counsel | 32,381 |
| ROBINSON, RANDY W | Crown Counsel | 31,079 |
| SWARTZ, PAUL HARVEY | Crown Counsel | 21,551 |
| DESCHAMPS, JEAN-BENOIT | Crown Counsel | 19,970 |
| MUNRO, CAROL A | Investigator | 19,628 |
| KING, JAMES DAVID | Investigator | 18,476 |
| SKILNICK, KENNETH D | Judge Provincial Court of BC | 18,004 |
| DOHM, PAUL M | Judge Provincial Court of BC | 17,476 |
| COOKE, ANGELA GRACE LOUISE | Associate Deputy Minister | 17,414 |

Balanced Budget and Ministerial Accountability Act (BBMAA):

As per section 3 of the *Balanced Budget and Ministerial Accountability Act (BBMAA)*, each member of the Executive Council's salary must be reduced by 10%.

Payment of 10% holdback for achieving individual responsibilities:

For ministers whose actual results meet the expected individual results, the 10% holdback will be restored following the release of the Ministerial Accountability Report and the Public Accounts.

For BBMAA reporting purposes, the ministry's revised budget is \$1,643,448 million compared to adjusted actuals of \$1,597,117 million. Spending is within the revised budget target and your 10% individual holdback will be released for 21/22 (see Appendix C: BBMAA Reconciliation).

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ATTACHMENTS:

Appendix A – Public Accounts Appropriations Schedule

Appendix B – Financial Summary
Appendix C – Ministerial Appropriation Schedule Total Expense

Ministry of Attorney General—(Unaudited)

| Description | Total Appropriations | | |
|--|----------------------|-------------------|--------------------|
| | Estimated | Other | Total |
| | \$ | \$ | \$ |
| Justice Services | | | |
| Voted Appropriation(s) | | | |
| Justice Services..... | 159,644,000 | | 159,644,000 |
| | 159,644,000 | 0 | 159,644,000 |
| Prosecution Services | | | |
| Voted Appropriation(s) | | | |
| Prosecution Services..... | 159,595,000 | | 159,595,000 |
| | 159,595,000 | 0 | 159,595,000 |
| Court Services | | | |
| Voted Appropriation(s) | | | |
| Court Services..... | 129,131,000 | 17,980,613 | 147,111,613 |
| | 129,131,000 | 17,980,613 | 147,111,613 |
| Legal Services | | | |
| Voted Appropriation(s) | | | |
| Legal Services..... | 32,174,000 | 283,000 | 32,457,000 |
| | 32,174,000 | 283,000 | 32,457,000 |
| Agencies, Boards, Commissions and Other Tribunals | | | |
| Voted Appropriation(s) | | | |
| Agencies, Boards, Commissions and Other Tribunals..... | 43,863,000 | | 43,863,000 |
| British Columbia Utilities Commission..... | 1,000 | | 1,000 |
| | 43,864,000 | 0 | 43,864,000 |
| Multiculturalism and Anti-Racism | | | |
| Voted Appropriation(s) | | | |
| Multiculturalism and Anti-Racism..... | 1,916,000 | 2,438,000 | 4,354,000 |
| | 1,916,000 | 2,438,000 | 4,354,000 |
| Executive and Support Services | | | |
| Voted Appropriation(s) | | | |
| Minister's Office..... | 1,104,000 | | 1,104,000 |
| Corporate Services..... | 27,473,000 | 11,315,000 | 38,788,000 |
| | 28,577,000 | 11,315,000 | 39,892,000 |
| Judiciary | | | |
| Voted Appropriation(s) | | | |
| Superior Courts..... | 21,078,000 | | 21,078,000 |
| Provincial Courts..... | 68,469,000 | | 68,469,000 |
| | 89,547,000 | 0 | 89,547,000 |
| Crown Proceeding Act | | | |
| Voted Appropriation(s) | | | |
| Crown Proceeding Act..... | 24,500,000 | | 24,500,000 |
| | 24,500,000 | 0 | 24,500,000 |
| Independent Investigations Office | | | |
| Voted Appropriation(s) | | | |
| Independent Investigations Office..... | 9,093,000 | 805,663 | 9,898,663 |
| | 9,093,000 | 805,663 | 9,898,663 |
| Housing | | | |
| Voted Appropriation(s) | | | |
| Housing..... | 561,507,000 | 13,287,704 | 574,794,704 |
| Building and Safety Policy..... | 2,440,000 | | 2,440,000 |
| Residential Tenancy..... | 11,533,000 | | 11,533,000 |
| Office of Homelessness Coordination..... | 985,000 | | 985,000 |
| | 576,465,000 | 13,287,704 | 589,752,704 |

Ministry of Attorney General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|-------------------|----------------------|-------------------|----------------------|---------------------|--------------------|-------------------------|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 29,364,247 | 13,566,858 | 133,911,354 | 106,848 | (10,513,157) | (7,582,723) | 158,853,427 | (790,573) |
| 29,364,247 | 13,566,858 | 133,911,354 | 106,848 | (10,513,157) | (7,582,723) | 158,853,427 | (790,573) |
| 152,778,216 | 10,791,816 | | 999,727 | (5,061,547) | (275,694) | 159,232,518 | (362,482) |
| 152,778,216 | 10,791,816 | 0 | 999,727 | (5,061,547) | (275,694) | 159,232,518 | (362,482) |
| 118,897,965 | 33,946,786 | | 1,432,758 | (1,472,795) | (5,692,369) | 147,112,345 | 732 |
| 118,897,965 | 33,946,786 | 0 | 1,432,758 | (1,472,795) | (5,692,369) | 147,112,345 | 732 |
| 92,595,351 | 44,572,469 | | 973,333 | (102,443,277) | (2,642,214) | 33,055,662 | 598,662 |
| 92,595,351 | 44,572,469 | 0 | 973,333 | (102,443,277) | (2,642,214) | 33,055,662 | 598,662 |
| 22,520,115 | 9,961,524 | | 14,147,956 | (173,000) | (2,906,710) | 43,549,885 | (313,115) |
| 11,218,320 | 5,724,119 | 44,887 | | | (16,987,326) | 0 | (1,000) |
| 33,738,435 | 15,685,643 | 44,887 | 14,147,956 | (173,000) | (19,894,036) | 43,549,885 | (314,115) |
| 936,434 | 682,656 | 2,884,946 | 3,125 | (101,017) | | 4,406,144 | 52,144 |
| 936,434 | 682,656 | 2,884,946 | 3,125 | (101,017) | 0 | 4,406,144 | 52,144 |
| 863,337 | 44,897 | | 28,991 | | | 937,225 | (166,775) |
| 12,186,941 | 35,455,219 | | 171,331 | (7,844,784) | (198,300) | 39,770,407 | 982,407 |
| 13,050,278 | 35,500,116 | 0 | 200,322 | (7,844,784) | (198,300) | 40,707,632 | 815,632 |
| 16,258,828 | 3,297,187 | | 20,420 | (68,054) | | 19,508,381 | (1,569,619) |
| 61,368,782 | 6,979,641 | 135,500 | | | (1,000) | 68,482,923 | 13,923 |
| 77,627,610 | 10,276,828 | 135,500 | 20,420 | (68,054) | (1,000) | 87,991,304 | (1,555,696) |
| | | | 7,310,235 | | | 7,310,235 | (17,189,765) |
| 0 | 0 | 0 | 7,310,235 | 0 | 0 | 7,310,235 | (17,189,765) |
| 7,768,607 | 2,124,694 | | 31,999 | (26,637) | | 9,898,663 | 0 |
| 7,768,607 | 2,124,694 | 0 | 31,999 | (26,637) | 0 | 9,898,663 | 0 |
| 2,197,355 | 922,600 | 566,939,799 | 119,109 | | (915,688) | 569,263,175 | (5,531,529) |
| 1,953,823 | 95,011 | | | | (204,167) | 1,844,667 | (595,333) |
| 10,184,416 | 2,134,565 | | | (702,537) | | 11,616,444 | 83,444 |
| 963,195 | 4,223 | 6,050,000 | 11,000 | | | 7,028,418 | 6,043,418 |
| 15,298,789 | 3,156,399 | 572,989,799 | 130,109 | (702,537) | (1,119,855) | 589,752,704 | 0 |

Ministry of Attorney General—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|----------------------|--------------------|----------------------|
| | Estimated | Other | Total |
| | \$ | \$ | \$ |
| Statutory | | | |
| Housing Endowment Fund | | | |
| Statutory Appropriation(s) | | | |
| Housing Endowment Fund special account..... | 12,884,000 | | 12,884,000 |
| | 12,884,000 | 0 | 12,884,000 |
| Public Guardian and Trustee Operating Account | | | |
| Statutory Appropriation(s) | | | |
| Public Guardian and Trustee Operating Account..... | 10,756,000 | 3,271,186 | 14,027,186 |
| | 10,756,000 | 3,271,186 | 14,027,186 |
| Statutory Account | | | |
| Statutory Appropriation(s) | | | |
| <i>Public Inquiry Act</i> | 5,111,000 | | 5,111,000 |
| <i>Electoral Boundaries Commission Act</i> | | 569,854 | 569,854 |
| Payments Based on Contributions..... | | | 0 |
| | 5,111,000 | 569,854 | 5,680,854 |
| Transfer from General Account to Public Guardian and Trustee Operating Account | (10,756,000) | (3,275,000) | (14,031,000) |
| | (10,756,000) | (3,275,000) | (14,031,000) |
| | 1,272,501,000 | 46,676,020 | 1,319,177,020 |
| Adjustment of Prior Year Accrual | | | 0 |
| Total Expense | 1,272,501,000 | 46,676,020 | 1,319,177,020 |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs..... | 21,314,849 | | |
| Contingencies (All Ministries) and New Programs – Pandemic and Recovery..... | 25,116,317 | | |
| Statutory Appropriation..... | 3,519,854 | | |
| Inter-account transfers..... | (3,275,000) | | |
| | 46,676,020 | | |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Attorney General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | 12,884,000 | | | | 12,884,000 | 0 |
| 0 | 0 | 12,884,000 | 0 | 0 | 0 | 12,884,000 | 0 |
| 26,978,034 | 6,553,078 | | 3,685,400 | | (23,189,326) | 14,027,186 | 0 |
| 26,978,034 | 6,553,078 | 0 | 3,685,400 | 0 | (23,189,326) | 14,027,186 | 0 |
| 212,606 | 4,851,641 | | | | | 5,064,247 | (46,753) |
| 129,032 | 440,822 | | | | | 569,854 | 0 |
| 37,022 | 274,367 | | | | (311,389) | 0 | 0 |
| 378,660 | 5,566,830 | 0 | 0 | 0 | (311,389) | 5,634,101 | (46,753) |
| | | | (14,031,000) | | | (14,031,000) | 0 |
| 0 | 0 | 0 | (14,031,000) | 0 | 0 | (14,031,000) | 0 |
| 569,412,626 | 182,424,173 | 722,850,486 | 15,011,232 | (128,406,805) | (60,906,906) | 1,300,384,806 | (18,792,214) |
| (316,031) | (230,543) | | (70,314) | | | (616,888) | (616,888) |
| 569,096,595 | 182,193,630 | 722,850,486 | 14,940,918 | (128,406,805) | (60,906,906) | 1,299,767,918 | (19,409,102) |

Financial Report: Ministry of Attorney General and Minister Responsible for Housing

Discussion of Results

The Estimates operating expense budget of the ministry for 2021/22 was \$1,272.501 million. The ministry received a budget increase of \$118.797 million compared to the 2020/21 fiscal plan for the following: Labour Relations and B.C. Human Rights Tribunals; Civil Resolutions Tribunal – Accident Claims Transformation and Enhanced Care Coverage; Cannabis Operations; Information Management/Information Technology Infrastructure; BC Family Maintenance Agency; Office of the Legislative Counsel; Parent Legal Centres; Public Inquiry into Money Laundering; Public Guardian and Trustee - Health Care (Consent) and Care Facility (Admission) Act Implementation; Court Modernization; Family Dispute Resolution; Building BC; Major Cases; Decampment Costs; Wage Adjustments; Minister's Office Support, and prior year decisions.

The Public Accounts shows Other Authorizations of \$46.106 million and includes:

- \$20.994 million in Contingencies Vote access for: Cannabis Operations; Road Safety Drivers Medical Fitness Transformation; Intersection Safety Camera Program; Court Services; Information Systems Branch; Multiculturalism and Anti Racism; Independent Investigations Office, and Housing Community Inclusion Initiatives.
- \$25.116 million in Pandemic and Recovery Contingencies? for Courts Modernization – Safe Operations of Courts; webMethods Replacement; Wi-Fi Improvements; Amortization; One Time Implementation Costs; Anti-Racism Legislation Engagement; Virtual Bail, and Urgent Shelter and Decampment Response.
- \$7.310 million spending under the statutory appropriation *Crown Proceeding Act*.
- \$5.064 million spending under the statutory appropriation *Public Inquiry Act* for the Cullen Commission of Inquiry into Money Laundering in British Columbia.
- \$12.884 million Housing Endowment Fund Special Account.
- \$3.271 million offset by a \$3.275 million Inter-account transfer spending under statutory appropriation of the *Public Guardian and Trustee Act*.

Including the Other Authorizations, the ministry's Total Estimated budget was \$1,318.607 million compared to actual expenditures of \$1,299.815 million, prior to the adjustment for Prior Year's Accruals.

Financial Summary- Ministry of Attorney General and Minister Responsible for Housing

| | Estimates | Other Authorizations ¹ | Total Estimated | Actual | Variance |
|--|------------------|-----------------------------------|------------------|------------------|-----------------|
| Operating Expenses (\$000) | | | | | |
| Justice Services | 159,644 | 0 | 159,644 | 158,853 | (791) |
| Prosecution Services | 159,595 | 0 | 159,595 | 159,233 | (362) |
| Court Services | 129,131 | 17,981 | 147,112 | 147,112 | 0 |
| Legal Services | 32,174 | 283 | 32,457 | 33,056 | 599 |
| Agencies, Boards, Commissions, and other Tribunals | 43,864 | 0 | 43,864 | 43,550 | (314) |
| Multiculturalism | 1,916 | 2,438 | 4,354 | 4,406 | 52 |
| Executive and Support Services | 28,577 | 11,315 | 39,892 | 40,708 | 816 |
| Judiciary | 89,547 | 0 | 89,547 | 87,991 | (1,556) |
| Crown Proceeding Act | 24,500 | 0 | 24,500 | 7,310 | (17,190) |
| Independent Investigations Office | 9,093 | 806 | 9,899 | 9,899 | 0 |
| Housing | 576,465 | 13,288 | 589,753 | 589,753 | 0 |
| Housing Endowment Fund | 12,884 | 0 | 12,884 | 12,884 | 0 |
| Public Guardian and Trustee Operating Account | 0 | (4) | 0 | (4) | 0 |
| Public Inquiry Act | 5,111 | 0 | 5,111 | 5,064 | (47) |
| Sub-total | 1,272,501 | 46,106 | 1,318,607 | 1,299,815 | (18,792) |
| Adjustment of Prior Year Accrual ² | 0 | 0 | 0 | (617) | (617) |
| Total | 1,272,501 | 46,106 | 1,318,607 | 1,299,198 | (19,409) |

| Ministry Capital Expenditures Consolidated Revenue Fund (\$000) | | | | | |
|--|------------------|---|------------------------|---------------|-----------------|
| | Estimates | Other Authorizations¹ | Total Estimated | Actual | Variance |
| Justice Services | 0 | 0 | 0 | 0 | 0 |
| Prosecution Services | 0 | 0 | 0 | 29 | 29 |
| Court Services | 0 | 0 | 0 | 1,913 | 1,913 |
| Legal Services | 0 | 0 | 0 | 2 | 2 |
| Agencies, Boards, Commissions, and other Tribunals | 10 | 0 | 10 | 0 | (10) |
| Multiculturalism | 0 | 0 | 0 | 0 | 0 |
| Executive and Support Services | 10,005 | 1,444 | 11,449 | 2,767 | (8,682) |
| Judiciary | 3,970 | 0 | 3,970 | 961 | (3,009) |
| Crown Proceeding Act | 0 | 0 | 0 | 0 | 0 |
| Independent Investigations Office | 0 | 0 | 0 | 0 | 0 |
| Housing | 0 | 0 | 0 | 0 | 0 |
| Housing Endowment Fund | 0 | 0 | 0 | 0 | 0 |
| Public Guardian and Trustee Operating Account | 363 | 0 | 363 | 41 | (322) |
| Public Inquiry Act | 0 | 0 | 0 | 0 | 0 |
| Total | 14,348 | 1,444 | 15,792 | 5,713 | (10,079) |

¹ "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies. Amounts in this column are not related to the "estimated amount" under sections 5(1) and 6(1) of the *Balanced Budget and Ministerial Accountability Act* for ministerial accountability for operating expenses under the Act.

² The Adjustment of Prior Year Accrual of \$0.617 million is a reversal of accruals in the previous year.

Capital Expenditures -Ministry of Attorney General

| Major Capital Projects (over \$50 million) | Year of Completion | Project Cost to March 31, 2022 (\$m) | Estimated Cost to Complete (\$m) | Anticipated Total Cost (\$m) |
|---|--------------------|--------------------------------------|----------------------------------|------------------------------|
| Stanley New Fountain Hotel | 2022 | 56 | 13 | 69 |
| Through the Affordable Rental Housing (ARH) program, this five-storey, 142-unit mixed-use building, located at 23-51 W. Cordova Street in Vancouver, is developed under a three-party agreement between the Provincial Rental Housing Corporation, Westbank Corp. and non-profit organization, PHS Community Services Society. This innovative partnership will replace old, poorly functioning buildings with new social and market rental housing in Vancouver's Downtown Eastside. The ARH program establishes housing for people who have a low-to-moderate income but may not be eligible for subsidized housing, providing access to rents equal to, or lower than, average rates in the private-market. | | | | |
| 6585 Sussex Avenue Housing Development (completed) | 2022 | 75 | 0 | 75 |
| Located in the Metrotown neighbourhood of Burnaby, this 14-storey, 125-unit Affordable Rental Housing (ARH) development provides housing for low to moderate income households who may not be eligible for subsidized housing. The ARH program provides access to rents equal to, or lower than, average rates in the private-market. A total of 25 units will be accessible and adaptable for people with disabilities. The project is being developed by 6511 Sussex Heights Developments Ltd. (Thind Properties) in partnership with the operator and non-profit organization, The New Vista Society. | | | | |
| Clark & 1st Avenue Housing Development | 2024 | 7 | 102 | 109 |
| This 10-storey, 97-unit, mixed-use, Affordable Rental Housing (ARH) building is being developed by BC Housing Management Commission, in partnership with Vancouver Coastal Health and the City of Vancouver. It will serve low-to moderate-income households, and include a social enterprise space for local residents, focusing on Indigenous healing and wellness through employment and alignment with culturally informed treatment. The ARH program establishes housing for people who may not be eligible for subsidized housing but fall within the low-to-moderate income threshold, providing access to rents equal to, or lower than, average rates in the private-market. The building will be operated by S.U.C.C.E.S.S. Affordable Housing Society. Vancouver Coastal Health will also operate a Withdrawal Management Centre and 20 short-term transitional housing units, with The City of Vancouver operating a Commercial Retail Unit focusing on Indigenous healing and wellness through employment. | | | | |
| 13583 81st Ave Development | 2023 | 23 | 27 | 50 |
| Habit Housing Society is partnering with BC Housing to develop 100 units of affordable rental housing for families and youth on their site at the corner of 81st Avenue and King George Boulevard in Surrey under the Community Housing Fund and the Affordable Rental Housing program. The development will provide four floors of rental housing and two floors for programs in demand such as youth services, immigrant settlement services, mental health services, parent support services and services for local at-risk groups. | | | | |

| Major Capital Projects (over \$50 million) | Year of Completion | Project Cost to March 31, 2022 (\$m) | Estimated Cost to Complete (\$m) | Anticipated Total Cost (\$m) |
|--|--------------------|--------------------------------------|----------------------------------|------------------------------|
| Crosstown Development | 2023 | 10 | 62 | 72 |
| Cool Aid Society is redeveloping this site, located at 3020 Douglas Street and 584 Burnside Road East in Victoria, in partnership with the province, under the Community Housing Fund (CHF) and Supportive Housing Fund (SHF) programs. The project will be a 6-storey mixed-use building with 54 SHF units, 100 CHF units, as well as commercial spaces and a childcare centre that will be supported by funding from the Ministry of Children and Family Development (MCFD). The CHF unit mix includes a number of studio and one-bedroom units which allows for this mixed-use project to provide opportunities for SHF residents to move into independent rental as is desirable and appropriate. | | | | |
| 58 W. Hasting Street Development | 2024 | 1 | 157 | 158 |
| This project is a partnership between BC Housing, the Vancouver Chinatown Foundation (VCF), the City of Vancouver (CoV), Vancouver Coastal Health (VCH), and Canada Mortgage and Housing Corporation (CMHC). The 231-unit mixed-use development will consist of income assistance and affordable rental units plus an integrated health unit and commercial retail space. The site is located on the southwest corner of East Hastings Street and Columbia Street in the Downtown Eastside area of Vancouver, close to transportation, commercial shops, and community facilities. The project addresses housing need for low and moderate-income singles and families in Vancouver's Downtown East Side with a mix of mainly studios, 1-bedroom and 2-bedroom units. The building will be a 10-storey concrete mixed-use development with underground parking. Health services, commercial and office units will be located on the first three floors of the building and the remaining area will be housing units. | | | | |

Electoral Boundaries Commission

While the Electoral Boundaries Commission operates independently from the Ministry of Attorney General, their expenditures report out as the responsibility of the Ministry. Therefore, they are not considered one of the core business areas accountable to the Attorney General, but they are included in the Annual Report.

| | Estimates | Other Authorizations ¹ | Total Estimated | Actual | Variance |
|---------------------------------|-----------|-----------------------------------|-----------------|--------|----------|
| Operating Expenses (\$000) | | | | | |
| Electoral Boundaries Commission | 000 | 570 | 570 | 570 | 000 |
| Total | 000 | 570 | 570 | 570 | 000 |

Approvals Table [CABRO/TBS use only, delete before finalizing]

The following table is used by CABRO to track reviews and approvals. Please do not remove this table until all approvals are provided below.

| Reviews and Approvals | Initial & Date on Completion |
|-----------------------|------------------------------|
| CABRO Reviewed | |
| TBS Reviewed | |
| CABRO Approved | |
| TBS Approved | |

C20 Attorney General**In Thousands****\$**

| | | |
|---------------------------------------|-----------|------------------|
| Revised Estimates - Schedule F | \$ | 1,643,448 |
|---------------------------------------|-----------|------------------|

| | | |
|---|-----------|------------------|
| Ministerial Appropriation Schedule Total Expense | \$ | 1,299,768 |
|---|-----------|------------------|

| | | |
|-------|---------------------------|---------|
| Less: | Statutory Spending | 5,634 |
| | Special Accounts Spending | 26,902 |
| | Contingencies | 46,110 |
| Add: | Inter-account transfer | 14,031 |
| | Capital Spending | 361,964 |

| | |
|--|------------------|
| Actual Expense Before Restructuring | <u>1,597,117</u> |
|--|------------------|

| | |
|--|----------|
| Allocation of Actuals due to restructuring | <u>-</u> |
|--|----------|

| | |
|--|------------------|
| Total Expense for BBMAA reporting | 1,597,117 |
|--|------------------|

| | |
|--|-------------------------|
| Variance for BBMAA (Over) Under | <u><u>\$ 46,331</u></u> |
|--|-------------------------|

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Withheld pursuant to/removed as

s.12 ; s.13 ; s.16 ; s.17

Page 22 of 62 to/à Page 24 of 62

Withheld pursuant to/removed as

s.12

Page 25 of 62 to/à Page 26 of 62

Withheld pursuant to/removed as

s.12 ; s.13

Page 27 of 62

Withheld pursuant to/removed as

s.12

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Withheld pursuant to/removed as

s.12 ; s.13

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Withheld pursuant to/removed as

s.12

Page 32 of 62 to/à Page 33 of 62

Withheld pursuant to/removed as

s.13 ; s.14 ; s.16

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Withheld pursuant to/removed as

s.13 ; s.14

Page 36 of 62 to/à Page 43 of 62

Withheld pursuant to/removed as

s.13 ; s.14 ; s.16

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Withheld pursuant to/removed as

s.14

Page 45 of 62 to/à Page 48 of 62

Withheld pursuant to/removed as

s.13 ; s.14 ; s.16

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Withheld pursuant to/removed as

s.14 ; s.16

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Withheld pursuant to/removed as

s.13 ; s.14 ; s.16

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Withheld pursuant to/removed as

s.14

Page 58 of 62 to/à Page 62 of 62

Withheld pursuant to/removed as

s.14 ; s.16