

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	19,528.0	14,690.8	17,401.5
PROGRAM	ADMINISTRATION & IMPROVEMENT OF LAWS AND THE LEGAL SYSTEM	2,081.3	3,819.7	2,236.0
ACTIVITY	State Solicitor	1,176.3	1,115.0	1,092.0
ACTIVITY	Constitutional & Law Reform Commission		1,500.0	
ACTIVITY	Solicitor General	905.0	1,204.7	1,144.0
PROGRAM	CRIMINAL PROSECUTION AND LEGAL AID SERVICES	4,277.7	4,638.3	5,316.7
ACTIVITY	Public Prosecutor	2,114.1	2,192.7	2,485.4
ACTIVITY	Public Solicitor	2,163.6	2,445.6	2,831.3
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	19,528.0	14,690.8	17,401.5
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION ADMINISTRATION	13,169.0	6,232.8	9,848.8
ACTIVITY	Top Management	8,357.7	2,202.0	6,262.7
ACTIVITY	Policy Planning And Co-Ordination	309.2	402.3	429.3
ACTIVITY	Financial Management And Planning	1,419.1	1,823.2	1,056.1
ACTIVITY	Human Resource Management	1,079.4	726.1	721.1
ACTIVITY	Information Management Systems	418.4	554.9	729.7
ACTIVITY	Deceased Estates	1,585.2	524.3	649.9
PROGRAM	COMMUNITY JUSTICE	2,905.8	2,620.8	3,163.2
ACTIVITY	Community Based Corrections	1,834.0	1,765.4	2,085.4
ACTIVITY	Community Courts	417.3	340.2	453.1
ACTIVITY	Land Titles Commission	512.3	263.1	312.1
ACTIVITY	National Lands Commission	142.2	252.1	312.6
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	267.0	257.0	261.0
PROGRAM	MINISTERIAL SERVICES	267.0	257.0	261.0
ACTIVITY	Minister'S Administrative Support Services	267.0	257.0	261.0
GRAND TOTAL		22,700.8	17,568.6	20,825.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	22,687.8	17,258.6	20,534.7
Personal Emoluments	11,639.8	8,513.6	9,025.2
111 Salaries and Allowances	10,892.0	8,053.8	8,024.4
112 Wages	189.6	173.4	438.8
113 Overtime	158.2		78.0
114 Leave Fares	400.0	286.4	484.0
Goods and Other Services	6,060.2	4,645.0	5,343.5
121 Travel and Subsistence Expenses	1,995.5	1,667.0	2,382.0
122 Utilities	1,147.8	1,072.0	882.2
123 Office Materials and Supplies	354.0	285.0	300.0
124 Operational Materials and Supplies	48.0	87.5	100.0
125 Transport and Fuel	342.0	431.0	440.0
126 Administrative Consultancy Fees		60.0	60.0
127 Rental of Property	227.2	198.0	247.0
128 Routine Maintenance Expenses	155.7	187.0	190.0
135 Other Operational Expenses	1,570.0	413.0	448.0
136 Training	220.0	244.5	294.3
Current Transfers	4,987.8	4,100.0	6,166.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,046.8	1,087.0	846.0
142 Membership Fees and Contributions	3,721.0	1,383.0	4,980.0
143 Grants and Transfers to Public Authorities		1,500.0	
144 Grants to Individuals and Non-Profit Organisations	220.0	130.0	340.0
CAPITAL EXPENDITURE	13.0	310.0	291.0
Capital Formation	13.0	310.0	291.0
221 Office Furniture and Equipment	13.0		291.0
222 Purchase of Vehicles		310.0	
TOTAL	22,700.8	17,568.6	20,825.7