

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	17,830.8	17,401.5	18,023.8
PROGRAM	ADMINISTRATION & IMPROVEMENT OF LAWS AND THE LEGAL SYSTEM	4,048.6	2,236.0	2,542.5
ACTIVITY	State Solicitor	1,440.5	1,092.0	1,351.9
ACTIVITY	Constitutional & Law Reform Commission	1,492.7		
ACTIVITY	Solicitor General	1,115.4	1,144.0	1,190.6
PROGRAM	CRIMINAL PROSECUTION AND LEGAL AID SERVICES	5,805.8	5,316.7	6,528.3
ACTIVITY	Public Prosecutor	2,766.9	2,485.4	2,946.8
ACTIVITY	Public Solicitor	3,038.9	2,831.3	3,581.5
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	17,830.8	17,401.5	18,023.8
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION ADMINISTRATION	7,976.3	9,848.8	8,953.0
ACTIVITY	Top Management	4,039.0	6,262.7	5,225.7
ACTIVITY	Policy Planning And Co-Ordination	375.2	429.3	457.3
ACTIVITY	Financial Management And Planning	1,937.5	1,056.1	1,031.5
ACTIVITY	Human Resource Management	681.3	721.1	831.7
ACTIVITY	Information Management Systems	427.5	729.7	734.8
ACTIVITY	Deceased Estates	515.9	649.9	672.0
PROGRAM	COMMUNITY JUSTICE	16,071.3	3,163.2	4,410.6
ACTIVITY	Community Based Corrections	1,659.2	2,085.4	2,921.4
ACTIVITY	Community Courts	13,902.4	453.1	555.0
ACTIVITY	Land Titles Commission	240.0	312.1	572.1
ACTIVITY	National Lands Commission	269.8	312.6	362.1
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	260.0	261.0	241.0
PROGRAM	MINISTERIAL SERVICES	260.0	261.0	241.0
ACTIVITY	Minister'S Administrative Support Services	260.0	261.0	241.0
GRAND TOTAL		34,162.2	20,825.7	22,675.4

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	33,807.8	20,534.7	21,980.5
Personal Emoluments	9,573.3	9,025.2	11,716.9
111 Salaries and Allowances	9,104.8	8,024.4	10,788.6
112 Wages	178.1	438.8	326.9
113 Overtime	4.0	78.0	81.0
114 Leave Fares	286.4	484.0	520.4
Goods and Other Services	19,218.0	5,343.5	8,843.6
121 Travel and Subsistence Expenses	2,547.3	2,382.0	3,000.0
122 Utilities	1,310.4	882.2	606.6
123 Office Materials and Supplies	293.9	300.0	412.0
124 Operational Materials and Supplies	73.3	100.0	81.3
125 Transport and Fuel	461.9	440.0	463.8
126 Administrative Consultancy Fees		60.0	140.0
127 Rental of Property	191.0	247.0	246.0
128 Routine Maintenance Expenses	161.4	190.0	204.4
135 Other Operational Expenses	13,945.0	448.0	3,376.9
136 Training	233.8	294.3	312.6
Current Transfers	5,016.5	6,166.0	1,420.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,082.6	846.0	965.0
142 Membership Fees and Contributions	2,312.5	4,980.0	135.0
143 Grants and Transfers to Public Authorities	1,492.7		
144 Grants to Individuals and Non-Profit Organisations	128.7	340.0	320.0
CAPITAL EXPENDITURE	354.3	291.0	694.9
Capital Formation	354.3	291.0	694.9
221 Office Furniture and Equipment	44.3	291.0	321.9
222 Purchase of Vehicles	310.0		373.0
TOTAL	34,162.1	20,825.7	22,675.4

MAIN PROGRAM: LEGAL SYSTEM MANAGEMENT AND REPRESENTATION**PROGRAM: ADMINISTRATION & IMPROVEMENT OF LAWS AND THE LEGAL SYSTEM****Program Objectives:**

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice to and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments. This program consists of two activities, the expenditures and other data of which are as follows:

ACTIVITY STATE SOLICITOR (225-1702-2-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	986.3	716.3	994.3
113 Overtime		6.0	6.0
114 Leave Fares	11.5	34.7	34.7
121 Travel and Subsistence Expenses	180.0	200.0	200.0
122 Utilities		12.0	10.8
123 Office Materials and Supplies	10.0	20.0	20.0
124 Operational Materials and Supplies	0.6	3.0	5.0
125 Transport and Fuel	25.0	30.0	25.0
128 Routine Maintenance Expenses	11.9	12.0	12.0
135 Other Operational Expenses	8.0	8.0	15.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	113.0	50.0	29.1
221 Office Furniture and Equipment	4.3		
222 Purchase of Vehicles	80.0		
TOTAL	1,440.5	1,092.0	1,351.9

B. Other Data in 2007

- Staffing: 31. State Solicitor: 1, Deputy State Solicitors: 3, Lawyers: 21, Legal Secretaries: 6, including 12 vacant positions of Deputy State Solicitor, (INTL) 2 Legal Secretaries and 9 Lawyers.
- Vehicles: 2 VIP vehicle on allocation to the Division for the Department.
- Performance Indicators/Targets: Provision of legal advice to the state and its instrumentalities and reduce response time. All work program are expected to be on target in 2007.

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ACTIVITY CONSTITUTIONAL & LAW REFORM COMMISSION (225-1702-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
143 Grants and Transfers to Public Authorities	1,492.7		
TOTAL	1,492.7		

B. Other Data in 2007

- 1 This Activity has now been seperated from the main Department as a Statutory Body of its own with seperate funding.

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ACTIVITY SOLICITOR GENERAL (225-1702-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	607.9	602.0	593.0
112 Wages		56.0	
113 Overtime		6.0	6.0
114 Leave Fares	19.5	37.0	48.6
121 Travel and Subsistence Expenses	220.0	200.0	240.0
122 Utilities	10.0	40.0	20.0
123 Office Materials and Supplies	10.0	20.0	20.0
124 Operational Materials and Supplies		3.0	3.9
125 Transport and Fuel	20.0	30.0	20.0
127 Rental of Property	35.0	80.0	70.0
128 Routine Maintenance Expenses	10.0	10.0	13.0
135 Other Operational Expenses	15.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	88.0	50.0	146.1
222 Purchase of Vehicles	80.0		
TOTAL	1,115.4	1,144.0	1,190.6

B. Other Data in 2007

- 1 Staffing: 24. Solicitor General: 1, Deputy Solicitor General: 2, Lawyers: 12, Administration Staff: 9. Additional 14 Lawyers are expected to be recruited in 2007.
- 2 Labourers: 6. All general labourers are budgeted under HRM for effective monitoring purposes.
- 3 Vehicles: 2. Maintained by this Division for the Department.
- 4 Performance Indicators/Targets: Reduce and control judgements against the State. Successful defence and prosecution of civil matters on behalf of the State in all Courts. Work program are expected to be within targets with the recruitment of additional 14 Lawyers.

PROGRAM: CRIMINAL PROSECUTION AND LEGAL AID SERVICES**Program Objectives:**

To protect the community and the individual through enforcement of the criminal law and to ensure protection of individual rights through appropriate representation for eligible persons.

Program Description:

To prosecute indictable and Leadership Code offences on behalf of the State, make references under the Constitution, and represent the State on criminal appeals and provide legal advice to other prosecuting authorities. To represent persons charged with indictable offences, make references under the Constitution, and provide legal aid in civil proceedings for eligible persons. This program consists of two activities, the expenditures and other data of which are as follows:

ACTIVITY PUBLIC PROSECUTOR (225-1702-3-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,633.2	1,221.1	1,465.2
112 Wages		28.0	
113 Overtime		8.0	8.0
114 Leave Fares	69.6	110.3	81.5
121 Travel and Subsistence Expenses	699.1	600.0	891.5
122 Utilities	30.0	100.0	70.2
123 Office Materials and Supplies	20.0	20.0	45.0
124 Operational Materials and Supplies	9.2	6.0	6.0
125 Transport and Fuel	20.0	30.0	45.0
127 Rental of Property	30.0	35.0	42.0
128 Routine Maintenance Expenses	1.8	5.0	12.0
135 Other Operational Expenses	20.0	25.0	60.0
136 Training	15.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	219.0	197.0	190.4
221 Office Furniture and Equipment		100.0	30.0
TOTAL	2,766.9	2,485.4	2,946.8

B. Other Data in 2007

- 1 Staffing: 42. Public Prosecutor: 1, Deputy Prosecutors: 2, Lawyers: 27, Legal Secretaries: 8, Admin Staff: 4.
- 2 Labourers: 3. All maintained by the HRM Division for effective monitoring purposes.
- 3 Vehicle: 1 Maintained by this Division for the Department.
- 4 Performance Indicators/Targets: Reduce response time in disposing of case. Successful disposing of all leadership tribunals and administration of Leadership trails. Administering of radio talk backs etc... All work programs are expected to be within target for 2007 with sufficient funding in court circuits through PNG.

ACTIVITY PUBLIC SOLICITOR (225-1702-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,791.9	1,489.8	2,131.7
112 Wages		28.0	
113 Overtime		8.0	8.0
114 Leave Fares	21.0	110.5	110.5
121 Travel and Subsistence Expenses	730.0	550.0	800.0
122 Utilities	30.0	100.0	62.0
123 Office Materials and Supplies	20.0	20.0	45.0
124 Operational Materials and Supplies	10.0	6.0	6.0
125 Transport and Fuel	20.0	30.0	45.0
127 Rental of Property	32.0	35.0	42.0
128 Routine Maintenance Expenses	5.0	5.0	12.0
135 Other Operational Expenses	20.0	25.0	20.0
136 Training	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	274.0	274.0	221.1
142 Membership Fees and Contributions	80.0	150.0	60.0
221 Office Furniture and Equipment			18.2
TOTAL	3,038.9	2,831.3	3,581.5

B. Other Data in 2007

- 1 Staffing: 51. Public Solicitor: 1, Deputy Solicitor General: 2, Lawyers: 31, Support and Admin Staff: 17, including 4 vacant positions.
- 2 Vehicles: 3. Maintained by this Division for the Department.
- 3 Performance Indicators/Targets: Provision of Legal Aid to citizens who qualify to be represented in court on criminal and civil matters. This Division is anticipating to split from the main Department as a separate Statutory Body with its own funding. Treasury may consider this in future, however all work program for 2007 are expected to be within target.

MAIN PROGRAM: LEGAL SYSTEM MANAGEMENT AND REPRESENTATION**PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION****Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives.

Program Description:

The management of the Department and the provision of support services, including policy analysis and planning, finance, accounting, personnel management, training and staff development, organizational procedures, provision of logistic, materials and equipment, and administration of deceased estates, the property of minors, and persons adjudged to be insolvent and certified insane. This program consists of five activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT (225-1702-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,223.8	963.2	1,616.2
112 Wages		14.0	12.0
113 Overtime		13.0	
114 Leave Fares	9.5	144.5	30.9
121 Travel and Subsistence Expenses	119.0	150.0	205.0
122 Utilities	253.4	20.0	15.0
123 Office Materials and Supplies	10.0	10.0	40.0
124 Operational Materials and Supplies		3.0	3.0
125 Transport and Fuel	27.0	40.0	50.0
126 Administrative Consultancy Fees			10.0
128 Routine Maintenance Expenses	11.7	13.0	10.0
135 Other Operational Expenses	101.0	110.0	3,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	81.0	52.0	135.6
142 Membership Fees and Contributions	2,182.5	4,730.0	
221 Office Furniture and Equipment	20.0		
222 Purchase of Vehicles			98.0
TOTAL	4,039.0	6,262.7	5,225.7

B. Other Data in 2007

- 1 Staffing: 18. Managerial: 4, Lawyers: 4, Auditor: 1, Administration: 9.
- 2 Labourer: 1. All general labourers budgeted under HRM for effective monitoring process.
- 3 Vechiles: 4. Maintained by this Division for the Department.
- 4 Performance Indicators/Targets: Laws are reviewed or developed inaccordance with National Priorities. All work program expected to be on target in 2007.
- 5 Foot Note: All brief out funds are allocated under item 135 in this Division.

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ACTIVITY POLICY PLANNING AND CO-ORDINATION (225-1702-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	220.8	265.0	278.5
112 Wages		28.0	10.0
113 Overtime		3.0	6.0
114 Leave Fares	8.5	8.3	5.4
121 Travel and Subsistence Expenses	40.0	40.0	16.0
122 Utilities			5.0
123 Office Materials and Supplies	19.8	20.0	5.0
124 Operational Materials and Supplies	6.0	3.0	0.6
125 Transport and Fuel	20.0	20.0	2.7
128 Routine Maintenance Expenses	6.0	12.0	5.0
135 Other Operational Expenses	30.0	30.0	7.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24.0		31.1
222 Purchase of Vehicles			85.0
TOTAL	375.2	429.3	457.3

B. Other Data in 2007

- 1 Staffing: 6. Managerial: 1, Lawyers: 2, Project Officer: 1, Administrative staff: 2
- 2 Labourer: 1. All general labourers maintained by the HRM for effective monitoring purposes.
- 3 Vechiles: Nil. No vehcile maintained by this Activity.
- 4 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reform on the Public on potential areas of legislation reforms. All work programs are expected to be within target for 2007.

ACTIVITY FINANCIAL MANAGEMENT AND PLANNING (225-1702-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	515.6	480.9	420.4
112 Wages		14.0	6.0
113 Overtime		6.0	
114 Leave Fares	45.0		40.6
121 Travel and Subsistence Expenses	25.0	30.0	20.0
122 Utilities	862.0	400.2	216.0
123 Office Materials and Supplies	63.9	30.0	30.0
124 Operational Materials and Supplies			1.5
125 Transport and Fuel	173.9	30.0	80.0
128 Routine Maintenance Expenses	11.1	15.0	12.0
135 Other Operational Expenses	41.0	20.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.0	30.0	39.0
221 Office Furniture and Equipment			40.0
222 Purchase of Vehicles	150.0		90.0
TOTAL	1,937.5	1,056.1	1,031.5

B. Other Data in 2007

- Staffing: 17. FAS: 1, AS: 1, Manager Property: 1, Accountant: 1, Accounts and Budget Staff: 6, Administration Staff: 3, Drivers: 4, including 3 vacant positions.
- Vehicle. 1 Maintained both by the HRM and this Division.
- Revenue: K10,000. Estimated to be collected. K9,500 from Estate and Commission Fees and K500 from Commissioner of Oaths fees.
- Performance Indicators/Targets. Strategic planning management of assets and use of resource and accountability of public funds. All work program for 2007 are expected to be within target.

ACTIVITY HUMAN RESOURCE MANAGEMENT (225-1702-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	238.6	256.3	345.7
112 Wages	178.1	200.8	190.0
113 Overtime	4.0	6.0	4.0
114 Leave Fares	35.6		
121 Travel and Subsistence Expenses	7.0	15.0	10.0
123 Office Materials and Supplies	20.0	20.0	10.0
124 Operational Materials and Supplies	1.0	3.0	3.3
128 Routine Maintenance Expenses		5.0	4.0
135 Other Operational Expenses	20.0	15.0	10.0
136 Training	142.0	200.0	223.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.0		31.1
TOTAL	681.3	721.1	831.7

B. Other Data in 2007

- 1 Staffing: 12. FAS: 1, AS: 2, Legal Officer: 2, Administration Staff: 7 including 3 vacant positions (1 Legal Officer and 2 Admin Staff)
- 2 Labourer: 1. One maintained within the Division and the rest are spread throughout the Department, hence and maintained and controll by this Division for effective monitoring purposes.
- 3 Vehicle: 1. Maintained by this Division for the Department.
- 4 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters. All work program are expected to be within the target.

ACTIVITY INFORMATION MANAGEMENT SYSTEMS (225-1702-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	223.4	199.0	199.0
112 Wages		21.0	21.0
113 Overtime		8.0	12.0
114 Leave Fares		12.7	18.5
121 Travel and Subsistence Expenses	20.0	50.0	50.0
123 Office Materials and Supplies	30.0	30.0	40.0
124 Operational Materials and Supplies	30.0	58.0	35.0
126 Administrative Consultancy Fees		60.0	50.0
128 Routine Maintenance Expenses	57.6	50.0	50.0
135 Other Operational Expenses	25.0	20.0	10.0
136 Training	12.5	10.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.0	20.0	20.6
221 Office Furniture and Equipment		191.0	213.7
TOTAL	427.5	729.7	734.8

B. Other Data in 2007

- Staffing: 13. FAS: 1. Admin staff including Librarians, Information Officers: 12, 13 positions including 3 vacant positions.
- Vehicle: Nil. No vehicle allocated to this Division.
- Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management computer system. All work program are expected to be on target for 2007.

ACTIVITY DECEASED ESTATES (225-1702-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	263.2	290.9	336.1
112 Wages		28.0	
113 Overtime		3.0	3.0
114 Leave Fares	13.5	16.0	16.0
121 Travel and Subsistence Expenses	60.0	75.0	80.0
122 Utilities	25.0	50.0	60.0
123 Office Materials and Supplies	14.6	20.0	30.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	10.0	20.0	20.9
127 Rental of Property	40.0	42.0	42.0
128 Routine Maintenance Expenses	10.8	12.0	12.0
135 Other Operational Expenses	20.0	20.0	21.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.0	18.0	21.0
142 Membership Fees and Contributions	24.9	50.0	25.0
TOTAL	515.9	649.9	672.0

B. Other Data in 2007

- 1 Staffing: 17. Public Curator: 1, Deputy Curator: 1 Regional Curators: 5, Finance Manager: 1, Administration Staff: 9, including 5 vacant positions, one being the Deputy Curator.
- 2 Labourers/Casuals: 5. Maintained by the HRM, hence funded by the 10% estate fees collected by the Public Curator's Office.
- 3 Vehicle: 1. Maintained by this Division.
- 4 Revenue: The Division failed to indicated the internal revenue raised from the 10% estate fees collected from all application processed.
- 5 Performance Indicators/Targets: Effective and efficient services to the public for the rightfull beneficieries to the Estates. Work program for 2007 are expected to be within target.

PROGRAM: COMMUNITY JUSTICE**Program Objectives:**

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts. Settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land. This program consists of four activities, the expenditures and other data of which are as follows: This is a pilot project of the Government in line with the National Law and Justice Policy and Action. The Objective is to increase inter-agency coordination and intergration in the delivery of Law and Justice services to the communities. The Community Justice Centres are being trialed in three pilot areas of Wau Bulolo, Lae and Kainantu. It tends to provide a centre that will rehabilitate minor and juvenile offenders instead of imprisonment. Community awareness training.

ACTIVITY COMMUNITY BASED CORRECTIONS (225-1703-3-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	963.0	1,062.1	1,840.0
112 Wages		7.0	7.0
113 Overtime		3.0	3.0
114 Leave Fares	44.7		91.5
121 Travel and Subsistance Expenses	119.9	122.0	102.0
122 Utilities	50.0	102.0	82.0
123 Office Materials and Supplies	38.8	50.0	55.0
124 Operational Materials and Supplies	5.0	4.0	4.0
125 Transport and Fuel	72.0	80.0	60.2
127 Rental of Property	54.0	55.0	50.0
128 Routine Maintenance Expenses	19.1	32.0	31.4
135 Other Operational Expenses	30.0	40.0	35.0
136 Training	25.0	54.3	44.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	84.0	84.0	46.3
142 Membership Fees and Contributions	25.0	50.0	50.0
144 Grants to Individuals and Non-Profit Organisations	128.7	340.0	320.0
222 Purchase of Vehicles			100.0
TOTAL	1,659.2	2,085.4	2,921.4

B. Other Data in 2007

- Staffing: 61. Director: 1, Deputy Directors: 3, Reg Directors: 2, Admin Staff: 55, including 17 vacancies.
- Vehicles: 2. Maintained by the Division for the Department.
- Performance Indicators Targets: To provide to all members of the community with access to the community justice system, and process settlement of disputes relating to land. All work program are expected to be on target.

ACTIVITY COMMUNITY COURTS (225-1703-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	285.4	221.1	295.4
112 Wages		7.0	23.9
113 Overtime		3.0	5.0
114 Leave Fares	4.0		25.5
121 Travel and Subsistence Expenses	20.0	60.0	58.0
122 Utilities		12.0	
123 Office Materials and Supplies	10.0	12.0	23.9
125 Transport and Fuel	15.0	50.0	30.0
128 Routine Maintenance Expenses	8.0	8.0	12.0
135 Other Operational Expenses	13,520.0	20.0	30.0
136 Training	14.3	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	25.6	30.0	21.3
TOTAL	13,902.4	453.1	555.0

B. Other Data in 2007

- 1 Staffing: 7. Managerial: 2, Administration: 5.
- 2 Vehicle: 1. Maintained by the Division for the Department.
- 3 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation, Improve capacity of the National and Provincial Administration to operate and administer village courts. All work program are expected to be within targets for 2007.

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ACTIVITY LAND TITLES COMMISSION (225-1703-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	108.2	131.1	139.8
112 Wages			20.0
113 Overtime		3.0	10.0
114 Leave Fares	4.0		6.5
121 Travel and Subsistence Expenses	60.0	100.0	150.0
122 Utilities		8.0	15.6
123 Office Materials and Supplies	8.8	7.0	20.0
124 Operational Materials and Supplies	2.0	3.0	5.0
125 Transport and Fuel	9.0	10.0	15.0
126 Administrative Consultancy Fees			80.0
128 Routine Maintenance Expenses	6.0	3.0	11.0
135 Other Operational Expenses	20.0	25.0	67.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.0	22.0	11.3
221 Office Furniture and Equipment			20.0
TOTAL	240.0	312.1	572.1

B. Other Data in 2007

- 1 Staffing: 3. Chief Commissioner: 1, Administration Staff: 2.
- 3 Vehicle: 1 . Maintained by the National Lands Commission and Land Title Commission.
- 3 Institutional Housing/Building: 1 Mainatined by the State and shared by the Lands Title and Nation Lands Office at Boroko.
- 5 Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government policies relating to customary land. All work program expected to be within target for 2007.

ACTIVITY NATIONAL LANDS COMMISSION (225-1703-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	43.6	125.6	133.3
112 Wages			30.0
113 Overtime		2.0	10.0
114 Leave Fares		10.0	10.2
121 Travel and Subsistence Expenses	159.2	100.0	87.5
122 Utilities		8.0	20.0
123 Office Materials and Supplies	6.0	7.0	14.1
124 Operational Materials and Supplies	4.5	3.0	3.0
125 Transport and Fuel	5.0	10.0	10.0
128 Routine Maintenance Expenses	2.5	3.0	3.0
135 Other Operational Expenses	30.0	25.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.0	19.0	21.0
TOTAL	269.8	312.6	362.1

B. Other Data in 2007

- Staffing: 4. Deputy Commissioner: 1, Chief Commissioner: 1, Registrar: 1 and Executive Secretary: 1.
- Vehicle: 1. Maintained both by the Land Title Commission and National Lands Commission Office for the Department.
- Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters. All work program expected to be within target.

MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES**PROGRAM: MINISTERIAL SERVICES****Program Objectives:**

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for the Department of Attorney-General. The program consists of one activity the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (225-1709-2-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
112 Wages		7.0	7.0
121 Travel and Subsistence Expenses	88.0	90.0	90.0
122 Utilities	50.0	30.0	30.0
123 Office Materials and Supplies	12.0	14.0	14.0
125 Transport and Fuel	45.0	60.0	60.0
128 Routine Maintenance Expenses		5.0	5.0
135 Other Operational Expenses	45.0	55.0	35.0
221 Office Furniture and Equipment	20.0		
TOTAL	260.0	261.0	241.0

B. Other Data in 2007

- 1 Casual/Labourers: 1. Minister's Office Driver.
- 2 Vehicle: Nil No vehicle for this Unit.
- 3 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the Minister.