

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>LEGAL SYSTEM MANAGEMENT AND REPRESENTATION</b>	<b>26,436.3</b>	<b>26,902.7</b>	<b>26,812.1</b>
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>	<b>19,950.5</b>	<b>18,606.1</b>	<b>17,790.3</b>
	<b>ADMINISTRATION</b>			
ACTIVITY	Top Management	5,000.8	4,958.2	3,962.6
ACTIVITY	Policy Planning And Co-Ordination	829.7	510.3	1,100.0
ACTIVITY	Financial Management And Planning	2,264.2	1,649.5	1,900.0
ACTIVITY	Human Resource Management	3,684.0	1,395.8	1,800.0
ACTIVITY	Information Management Systems	965.5	808.0	1,100.0
ACTIVITY	Deceased Estates	880.1	861.8	920.0
ACTIVITY	Legal Fees	396.1	707.7	707.6
ACTIVITY	Brief Outs	5,930.0	7,714.8	6,136.0
ACTIVITY	Internal Audit Services			164.1
<b>MAIN PROGRAM</b>	<b>LEGAL SYSTEM MANAGEMENT AND REPRESENTATION</b>	<b>26,436.3</b>	<b>26,902.7</b>	<b>26,812.1</b>
<b>PROGRAM</b>	<b>ADMINISTRATION &amp; IMPROVEMENT OF LAWS AND THE LEGAL SYSTEM</b>	<b>4,132.4</b>	<b>4,863.2</b>	<b>9,021.8</b>
ACTIVITY	State Solicitor	1,787.4	1,739.5	3,363.6
ACTIVITY	Solicitor General	2,345.0	3,123.7	5,658.2
<b>PROGRAM</b>	<b>CRIMINAL PROSECUTION AND LEGAL AID SERVICES</b>	<b>2,353.4</b>	<b>3,433.4</b>	
ACTIVITY	Public Prosecutor	2,353.4	3,433.4	
<b>MAIN PROGRAM</b>	<b>TRIBUNAL AND COMMUNITY DISPUTE SETTLEMENT SERVICES</b>	<b>6,394.3</b>	<b>5,519.6</b>	<b>5,891.5</b>
<b>PROGRAM</b>	<b>COMMUNITY JUSTICE</b>	<b>6,394.3</b>	<b>5,519.6</b>	<b>5,891.5</b>
ACTIVITY	Community Based Corrections	3,035.4	2,937.7	3,349.9
ACTIVITY	Community Courts	651.9	1,201.6	1,201.6
ACTIVITY	Land Titles Commission	662.5	788.3	640.0
ACTIVITY	National Lands Commission	544.5	592.0	700.0
ACTIVITY	Special Land Titles Commission (Wafi Go Ld Mine Project)	1,500.0		
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>281.4</b>	<b>283.0</b>	<b>304.5</b>
ACTIVITY	Ministerial Support Services	281.4	283.0	304.5
<b>GRAND TOTAL</b>		<b>33,111.9</b>	<b>32,705.3</b>	<b>33,008.1</b>

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>31,676.4</b>	<b>32,216.0</b>	<b>32,587.7</b>
<b>Personal Emoluments</b>	<b>14,901.8</b>	<b>14,476.1</b>	<b>13,402.3</b>
111 Salaries and Allowances	10,498.4	13,015.2	12,444.2
112 Wages	3,640.7	471.5	400.4
113 Overtime	107.5	163.5	143.5
114 Leave Fares	655.2	825.9	414.2
<b>Goods and Other Services</b>	<b>15,680.9</b>	<b>16,107.0</b>	<b>17,438.6</b>
121 Travel and Subsistence Expenses	2,030.1	2,100.0	2,509.0
122 Utilities	2,038.4	1,469.1	1,340.0
123 Office Materials and Supplies	417.3	412.4	445.4
124 Operational Materials and Supplies	74.2	83.9	90.6
125 Transport and Fuel	689.6	500.9	541.0
126 Administrative Consultancy Fees		74.6	244.9
127 Rental of Property	217.2	500.0	372.3
128 Routine Maintenance Expenses	198.0	215.2	232.4
135 Other Operational Expenses	9,595.2	10,336.1	11,163.0
136 Training	420.9	414.8	500.0
<b>Current Transfers</b>	<b>1,093.7</b>	<b>1,632.9</b>	<b>1,746.8</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	765.9	1,242.7	1,351.0
142 Membership Fees and Contributions	84.8	70.2	75.8
144 Grants to Individuals and Non-Profit Organisations	243.0	320.0	320.0
<b>CAPITAL EXPENDITURE</b>	<b>1,435.6</b>	<b>489.3</b>	<b>420.4</b>
<b>Capital Formation</b>	<b>1,435.6</b>	<b>489.3</b>	<b>420.4</b>
221 Office Furniture and Equipment	481.0	289.3	312.4
222 Purchase of Vehicles	954.6	200.0	108.0
<b>TOTAL</b>	<b>33,112.0</b>	<b>32,705.3</b>	<b>33,008.1</b>

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**MAIN PROGRAM: LEGAL SYSTEM MANAGEMENT AND REPRESENTATION**

**PROGRAM: TOP MANAGEMENT AND 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 found to be insolvent and certified insane. This program consists of eight 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	
	2009	2010	2011
111 Salaries and Allowances	1,002.0	1,232.2	718.1
112 Wages	114.5	111.0	44.5
113 Overtime	24.0	70.0	50.0
114 Leave Fares	36.4	43.9	50.0
121 Travel and Subsistence Expenses	170.0	447.4	400.0
122 Utilities	379.1	500.0	500.0
123 Office Materials and Supplies	77.4	86.4	30.4
124 Operational Materials and Supplies	2.7	5.0	6.0
125 Transport and Fuel	54.5	45.0	52.0
126 Administrative Consultancy Fees		50.0	10.0
127 Rental of Property		150.0	
128 Routine Maintenance Expenses	58.7	50.0	10.0
135 Other Operational Expenses	2,394.9	2,023.7	1,931.8
136 Training		20.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	57.6	83.6	93.0
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment	55.0	40.0	31.8
222 Purchase of Vehicles	574.0		
<b>TOTAL</b>	<b>5,000.8</b>	<b>4,958.2</b>	<b>3,962.6</b>

**B. Other Data in 2011**

- 1 Staffing: 17 - Managerial: 1, Lawyers: 6, Administrative: 6, Vacancies: 4, Casuals: 6.
- 2 Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities. Work program expected to be on target in 2011

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	549.9	312.3	241.6
112 Wages	60.5		6.5
113 Overtime	6.7	1.0	5.0
114 Leave Fares	16.4	10.4	23.0
121 Travel and Subsistence Expenses	20.0	20.6	64.6
122 Utilities	5.0	53.0	32.0
123 Office Materials and Supplies	15.0	5.0	33.0
124 Operational Materials and Supplies	2.1	13.4	6.0
125 Transport and Fuel	20.0	10.0	15.0
126 Administrative Consultancy Fees			132.4
128 Routine Maintenance Expenses	5.0	20.0	15.0
135 Other Operational Expenses	26.7	25.0	445.9
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.4	39.6	50.0
221 Office Furniture and Equipment			15.0
222 Purchase of Vehicles	80.0		
<b>TOTAL</b>	<b>829.7</b>	<b>510.3</b>	<b>1,100.0</b>

B. Other Data in 2011

- 1 Staffing: 8 - Managerial: 3, Administrative: 5.
- 2 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 2011.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	439.4	737.1	733.5
112 Wages	65.7	26.6	7.1
113 Overtime	21.0	45.0	25.0
114 Leave Fares	13.1	73.6	16.2
121 Travel and Subsistence Expenses	25.0	60.0	80.0
122 Utilities	1,262.9	525.1	300.0
123 Office Materials and Supplies	30.0	30.0	45.5
124 Operational Materials and Supplies	0.5	2.0	3.0
125 Transport and Fuel	170.0	47.5	50.0
128 Routine Maintenance Expenses	1.0	12.0	100.0
135 Other Operational Expenses	160.0	15.0	444.5
136 Training	4.7	15.0	28.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.0	30.6	32.2
221 Office Furniture and Equipment	59.9	30.0	35.0
<b>TOTAL</b>	<b>2,264.2</b>	<b>1,649.5</b>	<b>1,900.0</b>

**B. Other Data in 2011**

1 Staffing: 20 - Managerial: 2, Administrative: 10, Vacancies: 8, Casuals: 1

2 Performance Indicators/Targets: Strategic planning management of assets and use of resource and accountability of public funds.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	448.0	499.0	630.5
112 Wages	2,461.0		34.7
113 Overtime	8.0		19.2
114 Leave Fares	302.7	54.4	19.2
121 Travel and Subsistence Expenses	20.0	140.0	150.0
123 Office Materials and Supplies	20.0	15.0	20.0
124 Operational Materials and Supplies	6.2	6.0	10.0
125 Transport and Fuel	25.0	34.5	53.0
127 Rental of Property			22.0
128 Routine Maintenance Expenses	10.0	15.0	15.0
135 Other Operational Expenses	25.0	125.0	343.3
136 Training	326.2	304.8	350.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.9	31.9	97.3
142 Membership Fees and Contributions		70.2	15.8
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles		100.0	
<b>TOTAL</b>	<b>3,684.0</b>	<b>1,395.8</b>	<b>1,800.0</b>

**B. Other Data in 2011**

- 1 Staffing: 16 - Managerial: 3, Administrative: 12, Vacancies: 1, Casuals: 5.
- 2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters. All work programs are expected to be aligned to the Vision 2050 and on target with the Medium Term Development Plan 2010 - 2030.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	511.8	408.7	466.1
112 Wages	43.2	13.4	7.6
113 Overtime	8.8	10.0	10.0
114 Leave Fares	12.8	42.3	24.6
121 Travel and Subsistence Expenses	50.0	75.8	80.0
122 Utilities	35.0	35.0	75.0
123 Office Materials and Supplies	50.5	40.0	45.0
124 Operational Materials and Supplies	15.7	10.0	10.0
125 Transport and Fuel	10.0	10.0	15.0
126 Administrative Consultancy Fees		22.6	100.0
128 Routine Maintenance Expenses	13.0	13.0	13.9
135 Other Operational Expenses	37.6	30.0	150.0
136 Training	20.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.8	41.3	42.8
221 Office Furniture and Equipment	134.3	35.9	40.0
<b>TOTAL</b>	<b>965.5</b>	<b>808.0</b>	<b>1,100.0</b>

**B. Other Data in 2011**

- 1 Staffing: 17 - Managerial: 2, Administrative: 11, Vacancies: 4, Casuals: 1.
- 2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	461.3	437.7	306.4
112 Wages		23.5	27.0
113 Overtime		10.0	5.0
114 Leave Fares	10.0	21.5	17.5
121 Travel and Subsistence Expenses	80.0	80.0	60.0
122 Utilities	80.0	80.0	100.0
123 Office Materials and Supplies	30.0	30.0	30.5
124 Operational Materials and Supplies	5.0	5.0	3.0
125 Transport and Fuel	20.9	20.5	20.0
127 Rental of Property	47.2	37.0	62.0
128 Routine Maintenance Expenses	12.0	12.0	10.0
135 Other Operational Expenses	21.9	21.9	171.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	62.5	63.4	87.4
142 Membership Fees and Contributions	30.0		
221 Office Furniture and Equipment	19.3	19.3	20.0
<b>TOTAL</b>	<b>880.1</b>	<b>861.8</b>	<b>920.0</b>

**B.    Other Data in 2011**

- 1 Staffing: 18 - Managerial: 4, Technical/Support Staff: 9, Vacancies: 5, Casuals:13.
- 3 Performance Indicators/Targets: Effective and efficient services to the public for the rightful beneficiaries to the Estates.



225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**ACTIVITY                      LEGAL POLICY                      (225-1702-1-107)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	101.1	343.6	321.6
112 Wages	15.0	6.6	8.0
113 Overtime	7.0		5.0
114 Leave Fares	17.6	23.1	10.0
121 Travel and Subsistence Expenses	80.8	183.3	187.6
122 Utilities	12.0		10.0
123 Office Materials and Supplies	10.0	10.0	15.0
124 Operational Materials and Supplies	7.0		4.6
125 Transport and Fuel	20.0	25.0	25.0
128 Routine Maintenance Expenses	12.0	7.0	8.0
135 Other Operational Expenses	84.0	30.2	47.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.6	68.9	50.4
221 Office Furniture and Equipment	18.0	10.0	15.0
<b>TOTAL</b>	<b>396.1</b>	<b>707.7</b>	<b>707.6</b>

**B.    Other Data in 2011**

- 1 Staffing: 11, Lawyers: 4, Administrative: 2, Vacancies: 5, Casuals: 1.
- 2 Performance Indicators/Targets: Continue to provide efficient and effective legal policy advice to Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

ACTIVITY            BRIEF OUTS    (225-1702-1-108)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	5,930.0	7,714.8	6,136.0
<b>TOTAL</b>	<b>5,930.0</b>	<b>7,714.8</b>	<b>6,136.0</b>

**B. Other Data in 2011**

1 Note: Funding for brief out costs.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**ACTIVITY                      INTERNAL AUDIT SERVICES                      (225-1702-1-109)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses			26.0
122 Utilities			2.5
123 Office Materials and Supplies			3.0
135 Other Operational Expenses			14.0
221 Office Furniture and Equipment			10.6
222 Purchase of Vehicles			108.0
<b>TOTAL</b>			<b>164.1</b>

**B.    Other Data in 2011**

- 1 Vehicles: 1.
- 2 Performance Indicators/Targets: To provide efficient and effective mechanism to implement, monitor and evaluate strategic priorities for service delivery of Legal and Justice Services to the Government and the people.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**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	
	2009	2010	2011
111 Salaries and Allowances	1,192.0	1,114.0	2,089.0
112 Wages	34.6	6.6	30.0
113 Overtime	4.0		5.0
114 Leave Fares	38.2	43.7	31.2
121 Travel and Subsistence Expenses	219.0	290.0	350.0
122 Utilities	20.8	21.0	25.0
123 Office Materials and Supplies	20.0	25.0	25.0
124 Operational Materials and Supplies	5.0	6.0	8.0
125 Transport and Fuel	25.0	20.0	20.0
128 Routine Maintenance Expenses	12.0	12.5	13.0
135 Other Operational Expenses	95.9	30.0	459.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	102.4	150.7	282.9
221 Office Furniture and Equipment	18.5	20.0	25.0
<b>TOTAL</b>	<b>1,787.4</b>	<b>1,739.5</b>	<b>3,363.6</b>

**B. Other Data in 2011**

- 1 Staffing: 39 -Legal Officers:15, Legal Secretaries: 5, Vacancies:19, Casuals: 6
- 2 Performance Indicators/Targets: Provision of legal advice to the state and its instrumentalities and reduce response time.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,202.2	2,118.4	4,073.2
112 Wages	191.2	92.6	120.4
113 Overtime	10.0	12.5	4.3
114 Leave Fares	30.9	93.9	100.7
121 Travel and Subsistence Expenses	385.4	300.0	500.0
122 Utilities	40.0	30.0	36.0
123 Office Materials and Supplies	25.0	24.0	45.0
124 Operational Materials and Supplies	4.0	8.0	10.0
125 Transport and Fuel	40.0	22.5	25.0
127 Rental of Property	90.0	70.5	76.0
128 Routine Maintenance Expenses	13.0	25.0	15.0
135 Other Operational Expenses	147.8	13.5	279.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	79.2	241.8	343.2
221 Office Furniture and Equipment	86.3	71.0	30.0
<b>TOTAL</b>	<b>2,345.0</b>	<b>3,123.7</b>	<b>5,658.2</b>

B. Other Data in 2011

- 1 Staffing: 71 - Lawyers: 21, Administrative: 18, Vacancies: 32, Casuals: 9.
- 2 Performance Indicators/Targets: Reduce and control judgements against the State. Successful defence prosecution of civil matter on behalf of the State in all Courts. Work programs are expected to be within targets for year 2011.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**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	
	2009	2010	2011
111 Salaries and Allowances	2,111.0	2,918.9	
112 Wages		26.6	
114 Leave Fares	50.2	180.8	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	192.2	307.1	
<b>TOTAL</b>	<b>2,353.4</b>	<b>3,433.4</b>	

**B. Other Data in 2011**

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES**
**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. This program consists of four activities, the expenditure and other data are as follows:

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,702.6	1,589.5	1,860.7
112 Wages	86.5	39.9	28.5
113 Overtime	6.4		5.0
114 Leave Fares	100.8	174.2	91.7
121 Travel and Subsistence Expenses	139.0	194.0	255.3
122 Utilities	110.6	85.0	90.0
123 Office Materials and Supplies	56.0	70.0	75.0
124 Operational Materials and Supplies	13.0	10.0	10.0
125 Transport and Fuel	115.8	112.7	113.0
127 Rental of Property	80.0	79.0	112.3
128 Routine Maintenance Expenses	22.0	16.4	10.0
135 Other Operational Expenses	54.0	50.0	159.6
136 Training	40.0	25.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	110.9	72.0	123.8
142 Membership Fees and Contributions	54.8		50.0
144 Grants to Individuals and Non-Profit Organisations	243.0	320.0	320.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles	100.0	100.0	
<b>TOTAL</b>	<b>3,035.4</b>	<b>2,937.7</b>	<b>3,349.9</b>

**B. Other Data in 2011**

- 1 Staffing: 70 - Directors: 3, Managers: 2, Corrections Officers: 53, Vacancies: 12, Casuals: 3.
- 2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is being accessed by all citizens.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	370.3	856.8	709.3
112 Wages		27.6	14.3
113 Overtime	5.0	5.0	5.0
114 Leave Fares	20.6	27.1	27.5
121 Travel and Subsistence Expenses	62.0	36.7	50.0
122 Utilities		47.0	66.0
123 Office Materials and Supplies	20.0	20.0	31.0
124 Operational Materials and Supplies		3.5	6.0
125 Transport and Fuel	35.0	38.0	38.0
126 Administrative Consultancy Fees		2.0	2.5
128 Routine Maintenance Expenses	12.0	5.0	6.0
135 Other Operational Expenses	73.2	52.0	139.0
136 Training	30.0	30.0	37.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.8	49.4	60.0
221 Office Furniture and Equipment		1.5	10.0
<b>TOTAL</b>	<b>651.9</b>	<b>1,201.6</b>	<b>1,201.6</b>

**B. Other Data in 2011**

- 1 Staffing: 18 - Directors: 2, Support Staff: 11, Vacancies: 5, Casuals: 2.
- 2 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.



225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	186.7	263.7	98.8
112 Wages		58.7	21.3
113 Overtime		10.0	5.0
114 Leave Fares		25.0	2.6
121 Travel and Subsistence Expenses	170.0	102.2	106.1
122 Utilities	28.0	28.0	28.5
123 Office Materials and Supplies	23.0	23.0	18.0
124 Operational Materials and Supplies	10.0	10.0	6.0
125 Transport and Fuel	30.2	30.2	30.0
127 Rental of Property		80.0	100.0
128 Routine Maintenance Expenses	11.0	11.0	11.5
135 Other Operational Expenses	92.6	70.0	149.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.9	29.5	47.3
221 Office Furniture and Equipment	30.0	47.0	15.0
222 Purchase of Vehicles	74.1		
<b>TOTAL</b>	<b>662.5</b>	<b>788.3</b>	<b>640.0</b>

**B. Other Data in 2011**

- 1 Staffing: 6 - Commissioners: 3, Support Staff: 1, Vacancies: 2, Casuals: 3.
- 2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	220.0	183.3	195.4
112 Wages	33.0	25.0	36.1
113 Overtime	5.0		
114 Leave Fares	5.5	12.0	
121 Travel and Subsistence Expenses	143.0	70.0	85.0
122 Utilities	35.0	35.0	45.0
123 Office Materials and Supplies	20.0	20.0	15.0
124 Operational Materials and Supplies	3.0	5.0	8.0
125 Transport and Fuel	15.0	15.0	15.0
127 Rental of Property		83.5	
128 Routine Maintenance Expenses	11.3	11.3	
135 Other Operational Expenses	23.0	100.0	249.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.7	31.9	40.7
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>	<b>544.5</b>	<b>592.0</b>	<b>700.0</b>

B. Other Data in 2011

- 1 Staffing: 5 - Commissioners: 2, Support Staff: 1, Vacancies: 2 Casuals: 3
- 3 Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

ACTIVITY SPECIAL LAND TITILES COMMISSION (WAFI GOLD MINE PROJECT) (225-1703-3-106)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	512.7		
113 Overtime	1.6		
121 Travel and Subsistence Expenses	375.9		
123 Office Materials and Supplies	6.4		
125 Transport and Fuel	38.2		
135 Other Operational Expenses	393.6		
221 Office Furniture and Equipment	45.1		
222 Purchase of Vehicles	126.5		
<b>TOTAL</b>	<b>1,500.0</b>		

**B. Other Data in 2011**

225	DEPARTMENT OF ATTORNEY-GENERAL	225
-----	--------------------------------	-----

**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 MINISTERIAL SUPPORT SERVICES (225-1709-2-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	22.8	13.4	14.4
121 Travel and Subsistence Expenses	90.0	100.0	114.4
122 Utilities	30.0	30.0	30.0
123 Office Materials and Supplies	14.0	14.0	14.0
125 Transport and Fuel	70.0	70.0	70.0
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	35.0	35.0	41.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		1.0	
221 Office Furniture and Equipment	14.6	14.6	15.0
<b>TOTAL</b>	<b>281.4</b>	<b>283.0</b>	<b>304.5</b>

**B. Other Data in 2011**

- 3 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the Minister.