

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	31,197.2	26,812.1	29,654.8
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	19,913.7	17,790.3	18,952.5
	ADMINISTRATION			
ACTIVITY	Top Management	5,067.4	3,962.6	4,722.3
ACTIVITY	Policy Planning And Co-Ordination	888.7	1,100.0	1,129.6
ACTIVITY	Financial Management And Planning	2,948.2	1,900.0	2,068.8
ACTIVITY	Human Resource Management	1,394.0	1,800.0	2,099.0
ACTIVITY	Information Management Systems	1,266.5	1,100.0	1,296.7
ACTIVITY	Deceased Estates	1,284.1	920.0	1,069.6
ACTIVITY	Legal Fees	773.1	707.6	1,065.0
ACTIVITY	Brief Outs	6,291.8	6,136.0	4,404.2
ACTIVITY	Internal Audit Services		164.1	162.3
ACTIVITY	Properties & Security			555.0
ACTIVITY	Practise Manager			380.0
PROGRAM	CRIMINAL PROSECUTION AND LEGAL AID SERVICES	3,138.2		
ACTIVITY	Public Prosecutor	3,138.2		
MAIN PROGRAM	LEGAL SYSTEM MANAGEMENT AND REPRESENTATION	31,197.2	26,812.1	29,654.8
PROGRAM	ADMINISTRATION & IMPROVEMENT OF LAWS AND THE LEGAL SYSTEM	8,145.2	9,021.8	10,702.3
ACTIVITY	State Solicitor	2,256.1	3,363.6	4,345.0
ACTIVITY	Solicitor General	5,889.1	5,658.2	6,357.3
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	286.9	304.5	321.9
PROGRAM	MINISTERIAL SERVICES	286.9	304.5	321.9
ACTIVITY	Ministerial Support Services	286.9	304.5	321.9
PROGRAM	COMMUNITY JUSTICE	7,579.3	5,891.5	10,294.6
ACTIVITY	Community Based Corrections	3,983.6	3,349.9	3,067.7
ACTIVITY	Community Courts	948.7	1,201.6	1,366.4
ACTIVITY	Land Titles Commission	907.7	640.0	950.0
ACTIVITY	National Lands Commission	639.3	700.0	918.9
ACTIVITY	Special Land Titiles Commission (Wafi Go Ld Mine Project)	1,100.0		
ACTIVITY	Land Mediation			711.6
ACTIVITY	Png Lng Support			2,000.0
ACTIVITY	Parole Baord Secretariat			280.0
ACTIVITY	Juvenile Justice			500.0
ACTIVITY	Restorative Justice			500.0
GRAND TOTAL		39,063.4	33,008.1	40,271.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	37,202.2	32,587.7	39,940.2
Personal Emoluments	17,217.9	13,402.3	17,555.8
111 Salaries and Allowances	15,305.6	12,444.2	15,975.5
112 Wages	997.5	400.4	525.4
113 Overtime	142.1	143.5	143.5
114 Leave Fares	772.7	414.2	911.4
Goods and Other Services	18,534.0	17,438.6	20,502.2
121 Travel and Subsistence Expenses	2,826.5	2,509.0	2,659.5
122 Utilities	1,906.0	1,340.0	1,420.4
123 Office Materials and Supplies	533.4	445.4	472.1
124 Operational Materials and Supplies	50.3	90.6	96.0
125 Transport and Fuel	570.6	541.0	573.5
126 Administrative Consultancy Fees	52.0	244.9	259.6
127 Rental of Property	301.3	372.3	394.6
128 Routine Maintenance Expenses	677.2	232.4	246.3
135 Other Operational Expenses	11,196.5	11,163.0	13,850.2
136 Training	420.2	500.0	530.0
Current Transfers	1,450.3	1,746.8	1,882.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,100.8	1,351.0	1,479.9
142 Membership Fees and Contributions	59.7	75.8	80.3
144 Grants to Individuals and Non-Profit Organisations	289.8	320.0	322.0
CAPITAL EXPENDITURE	1,861.1	420.4	331.1
Capital Formation	1,861.1	420.4	331.1
221 Office Furniture and Equipment	632.6	312.4	331.1
222 Purchase of Vehicles	1,228.5	108.0	
TOTAL	39,063.3	33,008.1	40,271.3

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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 the 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. The expenditure 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	
	2010	2011	2012
111 Salaries and Allowances	1,044.6	718.1	950.5
112 Wages	160.6	44.5	44.5
113 Overtime	70.0	50.0	50.0
114 Leave Fares	43.9	50.0	73.8
121 Travel and Subsistence Expenses	597.4	400.0	420.0
122 Utilities	500.0	500.0	500.0
123 Office Materials and Supplies	86.4	30.4	31.0
124 Operational Materials and Supplies	5.0	6.0	5.0
125 Transport and Fuel	45.0	52.0	53.0
126 Administrative Consultancy Fees	50.0	10.0	15.0
127 Rental of Property	20.0		
128 Routine Maintenance Expenses	180.0	10.0	10.0
135 Other Operational Expenses	2,121.6	1,931.8	2,413.4
136 Training	20.0	25.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	83.0	93.0	95.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment	40.0	31.8	21.1
TOTAL	5,067.4	3,962.6	4,722.3

B. Other Data in 2012

- Staffing: 15 - Managerial:2, Lawyers:6, Administrative:7, Casuals:3.
- Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities Work program expected to be on target in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	698.7	241.6	480.2
112 Wages		6.5	12.0
113 Overtime	1.0	5.0	5.0
114 Leave Fares	7.5	23.0	30.8
121 Travel and Subsistence Expenses	10.1	64.6	65.3
122 Utilities	53.0	32.0	33.0
123 Office Materials and Supplies	5.0	33.0	34.0
124 Operational Materials and Supplies	2.8	6.0	5.0
125 Transport and Fuel	15.9	15.0	16.0
126 Administrative Consultancy Fees		132.4	100.0
128 Routine Maintenance Expenses	6.1	15.0	20.0
135 Other Operational Expenses	30.0	445.9	233.3
136 Training		15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.6	50.0	55.0
221 Office Furniture and Equipment	39.0	15.0	20.0
TOTAL	888.7	1,100.0	1,129.6

B. Other Data in 2012

- 1 Staffing: 8 - Managerial:3, Administrative:5. Casuals:2.
- 2 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reforms on the Public on potential areas of legislations. All work programs are expected to be within target for 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	741.3	733.5	980.5
112 Wages	46.3	7.1	15.0
113 Overtime	17.7	25.0	25.0
114 Leave Fares	72.9	16.2	90.0
121 Travel and Subsistence Expenses	149.4	80.0	85.0
122 Utilities	925.1	300.0	310.0
123 Office Materials and Supplies	48.0	45.5	36.0
124 Operational Materials and Supplies		3.0	3.0
125 Transport and Fuel	72.5	50.0	50.5
128 Routine Maintenance Expenses	145.0	100.0	40.0
135 Other Operational Expenses	628.5	444.5	350.4
136 Training	7.0	28.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.6	32.2	33.4
221 Office Furniture and Equipment	74.0	35.0	20.0
TOTAL	2,948.2	1,900.0	2,068.8

B. Other Data in 2012

- 1 Staffing: 20 - Managerial:2, Administrative:10, Vacancies:8, Casual:1.
- 2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	558.9	630.5	950.5
112 Wages		34.7	50.4
113 Overtime		19.2	19.2
114 Leave Fares	54.4	19.2	83.8
121 Travel and Subsistence Expenses	120.0	150.0	153.0
123 Office Materials and Supplies	15.0	20.0	21.0
124 Operational Materials and Supplies		10.0	9.0
125 Transport and Fuel	34.5	53.0	53.5
127 Rental of Property		22.0	25.0
128 Routine Maintenance Expenses	10.0	15.0	20.0
135 Other Operational Expenses	120.0	343.3	214.6
136 Training	304.8	350.0	360.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.8	97.3	103.0
142 Membership Fees and Contributions	10.1	15.8	21.0
221 Office Furniture and Equipment	40.0	20.0	15.0
222 Purchase of Vehicles	94.5		
TOTAL	1,394.0	1,800.0	2,099.0

B. Other Data in 2012

- 1 Staffing: 13 - Managerial:3, Administrative:10. Casuals:5.
- 2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters. All work programs are aligned to the Medium Term Development Plan and are expected to be on target for 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	840.6	466.1	650.5
112 Wages	21.7	7.6	25.0
113 Overtime	9.8	10.0	10.0
114 Leave Fares	26.8	24.6	73.8
121 Travel and Subsistence Expenses	75.8	80.0	82.5
122 Utilities	35.0	75.0	76.0
123 Office Materials and Supplies	39.0	45.0	46.0
124 Operational Materials and Supplies		10.0	8.0
125 Transport and Fuel	8.0	15.0	15.1
126 Administrative Consultancy Fees		100.0	70.0
128 Routine Maintenance Expenses	13.0	13.9	20.0
135 Other Operational Expenses	35.0	150.0	133.1
136 Training	18.4	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	39.9	42.8	48.7
142 Membership Fees and Contributions			8.0
221 Office Furniture and Equipment	103.5	40.0	10.0
TOTAL	1,266.5	1,100.0	1,296.7

B. Other Data in 2012

- 1 Staffing: 19 - Managerial:2, Administrative:17, Casuals:3.
- 2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	739.1	306.4	450.5
112 Wages	148.5	27.0	35.0
113 Overtime	6.6	5.0	5.0
114 Leave Fares	21.5	17.5	41.1
121 Travel and Subsistence Expenses	80.0	60.0	63.6
122 Utilities	79.9	100.0	103.0
123 Office Materials and Supplies	30.0	30.5	31.0
124 Operational Materials and Supplies	5.0	3.0	2.5
125 Transport and Fuel	20.5	20.0	21.0
127 Rental of Property	36.9	62.0	63.0
128 Routine Maintenance Expenses	12.0	10.0	10.0
135 Other Operational Expenses	21.9	171.2	145.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	63.0	87.4	98.0
221 Office Furniture and Equipment	19.3	20.0	
TOTAL	1,284.1	920.0	1,069.6

B. Other Data in 2012

- 1 Staffing: 26 - Managerial:5, Technical/Support Staff:21, Casuals:4.
- 3 Performance Indicators/Targets: Efficient services is provided to the public for the rightful beneficiaries to the Estates.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	400.9	321.6	380.8
112 Wages	14.9	8.0	12.0
113 Overtime		5.0	5.0
114 Leave Fares	23.1	10.0	48.0
121 Travel and Subsistence Expenses	183.3	187.6	190.0
122 Utilities		10.0	12.0
123 Office Materials and Supplies	10.0	15.0	16.0
124 Operational Materials and Supplies		4.6	4.6
125 Transport and Fuel	25.0	25.0	26.0
128 Routine Maintenance Expenses	6.8	8.0	10.0
135 Other Operational Expenses	30.2	47.4	280.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	68.9	50.4	65.0
221 Office Furniture and Equipment	10.0	15.0	15.0
TOTAL	773.1	707.6	1,065.0

B. Other Data in 2012

- 1 Staffing: 10, Lawyers:6, Administrative:4, Casuals:1.
- 2 Performance Indicators/Targets: Continue to provide efficient legal policy advice to the Parliament, Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	6,291.8	6,136.0	4,404.2
TOTAL	6,291.8	6,136.0	4,404.2

B. Other Data in 2012

1 Note: Funding for brief out costs.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses		26.0	27.0
122 Utilities		2.5	3.0
123 Office Materials and Supplies		3.0	3.0
135 Other Operational Expenses		14.0	119.3
221 Office Furniture and Equipment		10.6	10.0
222 Purchase of Vehicles		108.0	
TOTAL		164.1	162.3

B. Other Data in 2012

- 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.

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ACTIVITY PROPERTIES & SECURITY (225-1702-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
122 Utilities			10.0
125 Transport and Fuel			2.5
128 Routine Maintenance Expenses			20.0
135 Other Operational Expenses			512.5
221 Office Furniture and Equipment			10.0
TOTAL			555.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures there is improvement in the Law and Justice Sector policing security.

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ACTIVITY PRACTISE MANAGER (225-1702-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies			5.0
125 Transport and Fuel			2.2
135 Other Operational Expenses			337.8
221 Office Furniture and Equipment			15.0
TOTAL			380.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures prudent Financial Management and accounting processes and principles are maintained in a transparent manner.

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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	
	2010	2011	2012
111 Salaries and Allowances	2,642.4		
112 Wages	71.5		
114 Leave Fares	174.9		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	249.5		
TOTAL	3,138.2		

B. Other Data in 2012

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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 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	
	2010	2011	2012
111 Salaries and Allowances	1,613.7	2,089.0	2,960.4
112 Wages	25.5	30.0	50.0
113 Overtime		5.0	5.0
114 Leave Fares	43.6	31.2	62.4
121 Travel and Subsistence Expenses	288.8	350.0	370.2
122 Utilities	21.0	25.0	26.0
123 Office Materials and Supplies	25.0	25.0	30.0
124 Operational Materials and Supplies	6.0	8.0	15.0
125 Transport and Fuel	20.0	20.0	21.0
128 Routine Maintenance Expenses	11.9	13.0	20.0
135 Other Operational Expenses	30.0	459.5	460.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	150.7	282.9	290.0
221 Office Furniture and Equipment	20.0	25.0	35.0
TOTAL	2,256.1	3,363.6	4,345.0

B. Other Data in 2012

- Staffing: 45 -Legal Officers:30, Legal Secretaries:10, Administration:5
Casuals:2.
- Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,383.3	4,073.2	4,846.5
112 Wages	246.9	120.4	135.0
113 Overtime	12.5	4.3	4.3
114 Leave Fares	93.9	100.7	132.3
121 Travel and Subsistence Expenses	810.0	500.0	362.8
122 Utilities	57.0	36.0	38.0
123 Office Materials and Supplies	128.0	45.0	47.0
124 Operational Materials and Supplies	3.0	10.0	3.0
125 Transport and Fuel	53.5	25.0	25.8
127 Rental of Property	131.8	76.0	77.0
128 Routine Maintenance Expenses	245.5	15.0	20.0
135 Other Operational Expenses	256.0	279.4	280.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	210.0	343.2	350.5
221 Office Furniture and Equipment	223.7	30.0	35.0
222 Purchase of Vehicles	1,034.0		
TOTAL	5,889.1	5,658.2	6,357.3

B. Other Data in 2012

- 1 Staffing: 68 - Lawyers:50, Administrative:18, Casuals:9.
- 2 Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civil matters on behalf of the State in all Courts. Work programs are expected to be within targets for year 2012.

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MAIN PROGRAM: TRIBUNAL AND COMMUNITY DISPUTE SETTLEMENT 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 MINISTERIAL SUPPORT SERVICES (225-1709-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	17.7	14.4	20.0
121 Travel and Subsistence Expenses	99.6	114.4	100.0
122 Utilities	30.0	30.0	31.8
123 Office Materials and Supplies	14.0	14.0	15.0
125 Transport and Fuel	70.0	70.0	59.4
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	35.0	41.7	75.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1.0		
221 Office Furniture and Equipment	14.6	15.0	15.0
TOTAL	286.9	304.5	321.9

B. Other Data in 2012

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

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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	
	2010	2011	2012
111 Salaries and Allowances	2,534.9	1,860.7	1,893.2
112 Wages	77.7	28.5	30.0
113 Overtime	9.5	5.0	5.0
114 Leave Fares	151.8	91.7	169.8
121 Travel and Subsistence Expenses	213.2	255.3	100.0
122 Utilities	95.0	90.0	112.4
123 Office Materials and Supplies	70.0	75.0	36.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	122.6	113.0	80.0
127 Rental of Property	101.0	112.3	127.6
128 Routine Maintenance Expenses	16.4	10.0	20.0
135 Other Operational Expenses	50.0	159.6	150.5
136 Training	40.0	25.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	52.0	123.8	150.2
142 Membership Fees and Contributions	49.7	50.0	31.0
144 Grants to Individuals and Non-Profit Organisations	289.8	320.0	122.0
221 Office Furniture and Equipment		20.0	10.0
222 Purchase of Vehicles	100.0		
TOTAL	3,983.6	3,349.9	3,067.7

B. Other Data in 2012

1 Staffing: 91 - Directors:3, Managers:2, Corrections Officers:86, Casuals:3.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this land.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY COMMUNITY COURTS (225-1703-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	590.2	709.3	820.5
112 Wages	41.3	14.3	16.5
113 Overtime	5.0	5.0	5.0
114 Leave Fares	27.1	27.5	64.3
121 Travel and Subsistence Expenses	36.7	50.0	53.0
122 Utilities	47.0	66.0	69.8
123 Office Materials and Supplies	20.0	31.0	28.0
124 Operational Materials and Supplies	3.5	6.0	6.0
125 Transport and Fuel	38.0	38.0	38.5
126 Administrative Consultancy Fees	2.0	2.5	39.6
128 Routine Maintenance Expenses	5.0	6.0	5.7
135 Other Operational Expenses	52.0	139.0	116.4
136 Training	30.0	37.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	49.4	60.0	68.1
221 Office Furniture and Equipment	1.5	10.0	15.0
TOTAL	948.7	1,201.6	1,366.4

B. Other Data in 2012

- 1 Staffing: 31 - Directors:2, Support Staff:29, Casuals:2.
- 2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY LAND TITLES COMMISSION (225-1703-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	295.6	98.8	260.9
112 Wages	90.1	21.3	30.0
113 Overtime	10.0	5.0	5.0
114 Leave Fares	19.5	2.6	22.4
121 Travel and Subsistence Expenses	92.2	106.1	108.0
122 Utilities	28.0	28.5	31.8
123 Office Materials and Supplies	23.0	18.0	18.1
124 Operational Materials and Supplies	10.0	6.0	7.0
125 Transport and Fuel	30.2	30.0	83.0
127 Rental of Property	11.7	100.0	102.0
128 Routine Maintenance Expenses	10.0	11.5	15.6
135 Other Operational Expenses	211.0	149.9	182.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.5	47.3	64.4
221 Office Furniture and Equipment	47.0	15.0	19.0
TOTAL	907.7	640.0	950.0

B. Other Data in 2012

- 1 Staffing: 6, Commissioners:3, Support Staff:3. 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
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ACTIVITY NATIONAL LANDS COMMISSION (225-1703-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	221.6	195.4	350.5
112 Wages	35.0	36.1	50.0
114 Leave Fares	11.8		18.9
121 Travel and Subsistence Expenses	70.0	85.0	90.0
122 Utilities	35.0	45.0	46.0
123 Office Materials and Supplies	20.0	15.0	16.0
124 Operational Materials and Supplies	5.0	8.0	4.0
125 Transport and Fuel	15.0	15.0	16.0
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses	10.5		
135 Other Operational Expenses	183.5	249.8	233.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.9	40.7	58.6
221 Office Furniture and Equipment		10.0	15.0
TOTAL	639.3	700.0	918.9

B. Other Data in 2012

- 1 Staffing: 9, Commissioners:3, Support Staff:6, 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
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ACTIVITY SPECIAL LAND TITILES COMMISSION (WAFI GOLD MINE PROJECT) (225-1703-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,100.0		
TOTAL	1,100.0		

B. Other Data in 2012

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY LAND MEDIATION (225-1703-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			247.5
123 Office Materials and Supplies			30.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			2.0
126 Administrative Consultancy Fees			15.0
135 Other Operational Expenses			386.1
221 Office Furniture and Equipment			21.0
TOTAL			711.6

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures there is implementation of Land use mediation activities inplaced in communities.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY PNG LNG SUPPORT (225-1703-3-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			2,000.0
TOTAL			2,000.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures there's community awareness carried out for smooth operation of the LNG Project.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY PAROLE BOARD SECRETARIAT (225-1703-3-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			38.0
122 Utilities			7.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			3.9
125 Transport and Fuel			2.5
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses			183.3
136 Training			5.0
142 Membership Fees and Contributions			10.3
221 Office Furniture and Equipment			10.0
TOTAL			280.0

B. Other Data in 2012

- 1 performance Indicators/Targets: Ensures there is improvement in probation services to the courts in reporting and sentencing of low risk and first time offenders.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY JUVENILE JUSTICE (225-1703-3-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			40.0
122 Utilities			10.6
123 Office Materials and Supplies			9.0
125 Transport and Fuel			3.0
135 Other Operational Expenses			212.4
136 Training			15.0
144 Grants to Individuals and Non-Profit Organisations			200.0
221 Office Furniture and Equipment			10.0
TOTAL			500.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Maintains and improve human rights including women and children.

225	DEPARTMENT OF ATTORNEY-GENERAL	225
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ACTIVITY RESTORATIVE JUSTICE (225-1703-3-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			43.6
123 Office Materials and Supplies			10.0
125 Transport and Fuel			2.5
135 Other Operational Expenses			423.9
136 Training			10.0
221 Office Furniture and Equipment			10.0
TOTAL			500.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures Justice is delivered to the people in the community in partnership with civil societies, churches and other NGOs.