

209	REGISTRAR FOR POLITICAL PARTIES	209
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	EXECUTIVE SERVICES	5,331.0	5,513.8	5,978.3
PROGRAM	NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES	5,331.0	5,513.8	5,978.3
ACTIVITY	Board & Secretariat	4,681.1	3,360.4	3,650.3
ACTIVITY	Political Parties Secretary'S Entitlements	650.0	2,153.4	2,328.0
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GRAND TOTAL		5,331.1	5,513.8	5,978.3

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>5,278.0</b>	<b>5,413.8</b>	<b>5,828.3</b>
<b>Personal Emoluments</b>	<b>2,335.1</b>	<b>2,464.6</b>	<b>2,657.3</b>
111 Salaries and Allowances	2,263.3	2,280.7	2,495.9
112 Wages	14.8	8.2	8.2
113 Overtime	12.4	12.4	12.4
114 Leave Fares	44.6	163.3	140.8
<b>Goods and Other Services</b>	<b>1,266.8</b>	<b>1,334.0</b>	<b>1,514.7</b>
121 Travel and Subsistence Expenses	63.1	84.5	84.5
122 Utilities	81.1	87.3	128.4
123 Office Materials and Supplies	42.5	51.3	51.3
125 Transport and Fuel	63.4	63.6	68.7
128 Routine Maintenance Expenses	17.4	17.4	17.4
135 Other Operational Expenses	999.3	1,029.9	1,164.4
<b>Current Transfers</b>	<b>1,676.1</b>	<b>1,615.2</b>	<b>1,656.3</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	586.1	525.2	566.3
143 Grants and Transfers to Public Authorities	1,090.0	1,090.0	1,090.0
<b>CAPITAL EXPENDITURE</b>	<b>53.0</b>	<b>100.0</b>	<b>150.0</b>
<b>Capital Formation</b>	<b>53.0</b>	<b>100.0</b>	<b>150.0</b>
221 Office Furniture and Equipment	53.0	100.0	100.0
222 Purchase of Vehicles			50.0
<b>TOTAL</b>	<b>5,331.0</b>	<b>5,513.8</b>	<b>5,978.3</b>

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**MAIN PROGRAM: EXECUTIVE SERVICES**

**PROGRAM: NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES**

**Program Objectives:**

To protect elections and to prevent candidates from being improperly or unduly influenced by outside or hidden influences.

**Program Description:**

Registration of Political Parties and dealing with all related matters. This program consists of two activities, the expenditures and other data of which are as follows:

**ACTIVITY BOARD & SECRETARIAT (209-1102-1-101)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,263.3	1,023.5	1,183.4
112 Wages	14.8	8.2	8.2
113 Overtime	12.4	12.4	12.4
114 Leave Fares	44.6	60.8	60.8
121 Travel and Subsistence Expenses	63.1	84.5	84.5
122 Utilities	81.1	87.3	128.4
123 Office Materials and Supplies	42.5	51.3	51.3
125 Transport and Fuel	63.4	63.6	68.7
128 Routine Maintenance Expenses	17.4	17.4	17.4
135 Other Operational Expenses	349.3	584.8	619.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	586.1	176.6	175.7
143 Grants and Transfers to Public Authorities	1,090.0	1,090.0	1,090.0
221 Office Furniture and Equipment	53.0	100.0	100.0
222 Purchase of Vehicles			50.0
<b>TOTAL</b>	<b>4,681.1</b>	<b>3,360.4</b>	<b>3,650.3</b>

**B. Other Data in 2011**

- 1 staffing: 21 -- SOS: 18 - vacancies: 2 - Casual: 1- 1 Register - 1 Deputy Register -2 Directors - 1 Senior Legal Officer 1 Senior Manager - 5 Managers - 1 Executive Officer 1 Executive Steno Secretary - 1 Information Officer - 1 Budget & Fin Plan Officer - 1 Personal Officer - 3 Steno Secretary's - 2 Drivers
- 1 performance Indicators/Targets: The IPPCC is responsible for creating & establishing political institutions & structures that enable effective & meaningful participation by people in the political life of Nation building
- 2 Vehicles 3: Hyundai Sonata BCI 644 - Mazda3 BBZ 133 - Toyota Hiace BBS 297

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ACTIVITY                      POLITICAL PARTIES SECRETARY'S ENTITLEMENTS                      (209-1102-1-102)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		1,257.2	1,312.5
114 Leave Fares		102.5	80.0
135 Other Operational Expenses	650.0	445.1	544.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		348.6	390.6
<b>TOTAL</b>	<b>650.0</b>	<b>2,153.4</b>	<b>2,328.0</b>

**B. Other Data in 2011**

1 Staffing 21 Staff: 21 General Secretary's