

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	EXECUTIVE SERVICES	5,400.6	5,978.3	6,772.6
PROGRAM	NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES	5,400.6	5,978.3	6,772.6
ACTIVITY	Board & Secretariat	4,506.3	3,650.3	3,967.0
ACTIVITY	Political Parties Secretary'S Entitlements	894.4	2,328.0	2,805.6
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GRAND TOTAL		5,400.7	5,978.3	6,772.6

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	5,300.7	5,828.3	6,622.6
Personal Emoluments	2,355.1	2,657.3	3,439.1
111 Salaries and Allowances	2,171.5	2,495.9	3,281.9
112 Wages	8.2	8.2	8.2
113 Overtime	12.4	12.4	10.0
114 Leave Fares	163.0	140.8	139.0
Goods and Other Services	1,330.8	1,514.7	1,627.0
121 Travel and Subsistence Expenses	84.5	84.5	89.6
122 Utilities	87.3	128.4	104.7
123 Office Materials and Supplies	51.3	51.3	51.3
125 Transport and Fuel	63.5	68.7	68.7
128 Routine Maintenance Expenses	15.4	17.4	18.4
135 Other Operational Expenses	1,028.8	1,164.4	1,000.9
136 Training			293.4
Current Transfers	1,614.8	1,656.3	1,556.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	524.8	566.3	466.5
143 Grants and Transfers to Public Authorities	1,090.0	1,090.0	1,090.0
CAPITAL EXPENDITURE	100.0	150.0	150.0
Capital Formation	100.0	150.0	150.0
221 Office Furniture and Equipment	100.0	100.0	100.0
222 Purchase of Vehicles		50.0	50.0
TOTAL	5,400.7	5,978.3	6,772.6

209	REGISTRAR FOR POLITICAL PARTIES	209
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MAIN PROGRAM: EXECUTIVE SERVICES**PROGRAM: NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES****Program Objectives:**

The Commission is empowered to protect elections and to prevent Candidates from being, or appearing to be, or to have been, improperly or unduly influenced by outside (especially foreign) or hidden influences.

Program Description:

The registration of Political Parties and dealing with all related matters. The Registry is empowered by the OLIPPACC Act. This program consists of two activities, the expenditure details are as follows

ACTIVITY BOARD & SECRETARIAT (209-1102-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,171.5	1,183.4	1,311.7
112 Wages	8.2	8.2	8.2
113 Overtime	12.4	12.4	10.0
114 Leave Fares	60.8	60.8	66.0
121 Travel and Subsistence Expenses	84.5	84.5	89.6
122 Utilities	87.3	128.4	104.7
123 Office Materials and Supplies	51.3	51.3	51.3
125 Transport and Fuel	63.5	68.7	68.7
128 Routine Maintenance Expenses	15.4	17.4	18.4
135 Other Operational Expenses	584.8	619.5	519.7
136 Training			293.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	176.6	175.7	185.3
143 Grants and Transfers to Public Authorities	1,090.0	1,090.0	1,090.0
221 Office Furniture and Equipment	100.0	100.0	100.0
222 Purchase of Vehicles		50.0	50.0
TOTAL	4,506.3	3,650.3	3,967.0

B. Other Data in 2012

- 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
- 2 Vehicles 3: Hyundai Sonata BCI 644 - Mazda3 BBZ 133 - Toyota Hiace BBS 297
- 3 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

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		1,312.5	1,970.2
114 Leave Fares	102.2	80.0	73.0
135 Other Operational Expenses	444.0	544.9	481.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	348.2	390.6	281.2
TOTAL	894.4	2,328.0	2,805.6

B. Other Data in 2012

1 Staffing 21: 21 General Secretary's