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## ELECTORAL COMMISSION

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

	Description	Actual	Appropriation	
		2005	2006	2007
<b>MAIN PROGRAM</b>	<b>ELECTIONS ADMINISTRATION</b>	<b>27,854.8</b>	<b>35,033.2</b>	<b>86,558.6</b>
<b>PROGRAM</b>	<b>ADMINISTRATION OF NATIONAL AND PROVINCIAL ELECTIONS</b>	<b>27,854.8</b>	<b>35,033.2</b>	<b>86,558.6</b>
<b>ACTIVITY</b>	General Administration And Support Services	27,854.8	35,033.2	86,558.6
<b>GRAND TOTAL</b>		<b>27,854.8</b>	<b>35,033.2</b>	<b>86,558.6</b>

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
<b>CURRENT EXPENDITURE</b>	<b>27,323.9</b>	<b>34,409.5</b>	<b>86,208.6</b>
<b>Personal Emoluments</b>	<b>1,178.5</b>	<b>1,539.9</b>	<b>1,448.8</b>
111 Salaries and Allowances	1,044.5	1,296.9	1,204.1
112 Wages	44.0	179.1	160.0
114 Leave Fares	90.0	63.9	84.7
<b>Goods and Other Services</b>	<b>26,018.2</b>	<b>32,769.5</b>	<b>84,601.4</b>
121 Travel and Subsistence Expenses	112.9	87.8	80.0
122 Utilities	504.9	519.9	517.4
123 Office Materials and Supplies	111.5	113.7	100.0
124 Operational Materials and Supplies	232.7	115.1	100.0
125 Transport and Fuel	154.7	216.4	100.0
126 Administrative Consultancy Fees	29.4	407.6	250.0
127 Rental of Property	833.0	946.5	946.0
128 Routine Maintenance Expenses	203.0	286.4	200.0
135 Other Operational Expenses	23,785.4	30,000.0	82,258.0
136 Training	50.7	76.1	50.0
<b>Current Transfers</b>	<b>127.2</b>	<b>100.1</b>	<b>158.4</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	127.2	100.1	158.4
<b>CAPITAL EXPENDITURE</b>	<b>531.0</b>	<b>623.7</b>	<b>350.0</b>
<b>Capital Formation</b>	<b>531.0</b>	<b>623.7</b>	<b>350.0</b>
221 Office Furniture and Equipment	176.0	223.7	150.0
222 Purchase of Vehicles	355.0	400.0	200.0
<b>TOTAL</b>	<b>27,854.9</b>	<b>35,033.2</b>	<b>86,558.6</b>

**MAIN PROGRAM: ELECTIONS ADMINISTRATION****PROGRAM: ADMINISTRATION OF NATIONAL AND PROVINCIAL ELECTIONS****Program Objectives:**

To ensure independent conduct of elections of National Parliament, Provincial Assemblies, and assist in the conduct of local government councils and industrial elections.

**Program Description:**

To plan, organize, implement, and control of electoral procedures prescribed by Organic Law on national and provincial government elections. This program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY GENERAL ADMINISTRATION AND SUPPORT SERVICES (230-1902-1-101)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,044.5	1,296.9	1,204.1
112 Wages	44.0	179.1	160.0
114 Leave Fares	90.0	63.9	84.7
121 Travel and Subsistence Expenses	112.9	87.8	80.0
122 Utilities	504.9	519.9	517.4
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221 Office Furniture and Equipment	176.0	223.7	150.0
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<b>TOTAL</b>	<b>27,854.8</b>	<b>35,033.2</b>	<b>86,558.6</b>

**B. Other Data in 2007**

- 1 Staffing: 55 - Electoral Commissioner:1 Deputy Electoral Commissioner:1 Directors:4 - Managers:27 - Assistant Director:1 - Assistant Manager:1 - Executive Officer:1 - Auditors:2 - Programs Officer:1 - Research Clerk:1 - Co-ordinator:1 - Information Officer:1 - Systems Analyst:1 - Programmer:1 - Accounts:5 - Personnel:2 - Admin:2 - Comm.Awareness Officer:1 KBO:2
- 2 Labourers/Casuals: 3
- 3 Vehicles: 18
- 4 Performance Indicators/Targets: To create awareness on the new preferential voting system, conducting national elections, bi-elections including industrial elections and provide administrative support to the Electoral Commissioner.