

230	ELECTORAL COMMISSION	230
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	ELECTIONS ADMINISTRATION	13,523.9	17,746.0	24,794.0
PROGRAM	ADMINISTRATION OF NATIONAL AND	13,523.9	17,746.0	24,794.0
	PROVINCIAL ELECTIONS			
ACTIVITY	Human Resource & Organisational	13,523.9	17,746.0	24,794.0
	Development			
GRAND TOTAL		13,523.9	17,746.0	24,794.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	13,289.1	14,070.0	24,594.0
Personal Emoluments	1,730.1	2,030.0	2,213.0
111 Salaries and Allowances	1,539.7	1,864.0	1,982.0
112 Wages	44.7	52.0	41.0
113 Overtime		32.0	40.0
114 Leave Fares	145.7	82.0	150.0
Goods and Other Services	11,294.3	11,762.0	22,101.0
121 Travel and Subsistence Expenses	87.5	676.0	900.0
122 Utilities	629.9	600.0	992.0
123 Office Materials and Supplies	58.7	269.0	300.0
124 Operational Materials and Supplies	190.0	342.0	500.0
125 Transport and Fuel	201.5	260.0	350.0
126 Administrative Consultancy Fees	91.3	700.0	505.0
127 Rental of Property	1,157.6	1,141.0	1,696.0
128 Routine Maintenance Expenses	74.6	194.0	187.0
135 Other Operational Expenses	8,749.8	7,330.0	16,611.0
136 Training	53.4	250.0	60.0
Current Transfers	264.7	278.0	280.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	264.7	274.0	270.0
142 Membership Fees and Contributions		4.0	10.0
CAPITAL EXPENDITURE	234.8	3,676.0	200.0
Capital Formation	234.8	3,676.0	200.0
221 Office Furniture and Equipment	34.8	236.0	100.0
222 Purchase of Vehicles	200.0	440.0	100.0
225 Construction, Renovation and Improvement		3,000.0	
TOTAL	13,523.9	17,746.0	24,794.0

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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 HUMAN RESOURCE & ORGANISATIONAL DEVELOPMENT (230-1902-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,539.7	1,864.0	1,982.0
112 Wages	44.7	52.0	41.0
113 Overtime		32.0	40.0
114 Leave Fares	145.7	82.0	150.0
121 Travel and Subsistence Expenses	87.5	676.0	900.0
122 Utilities	629.9	600.0	992.0
123 Office Materials and Supplies	58.7	269.0	300.0
124 Operational Materials and Supplies	190.0	342.0	500.0
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141 Retirement Benefits, Pensions, Gratuities and Retrenchment	264.7	274.0	270.0
142 Membership Fees and Contributions		4.0	10.0
221 Office Furniture and Equipment	34.8	236.0	100.0
222 Purchase of Vehicles	200.0	440.0	100.0
225 Construction, Renovation and Improvement		3,000.0	
TOTAL	13,523.9	17,746.0	24,794.0

B. Other Data in 2011

- Staffing 78: Commissioner 3; Managers 29; Directors 4; Auditors 3; Legal Officer 1; Admin Off. 38.
- Vehicles: 33
- 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.