

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	ELECTIONS ADMINISTRATION	27,528.7	24,794.0	26,200.0
PROGRAM	ADMINISTRATION OF NATIONAL AND	27,528.7	24,794.0	26,200.0
	PROVINCIAL ELECTIONS			
ACTIVITY	Human Resource & Organistional	27,528.7	24,794.0	26,200.0
	Development			
GRAND TOTAL		27,528.7	24,794.0	26,200.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	24,167.8	24,594.0	24,174.0
Personal Emoluments	2,195.2	2,213.0	2,972.0
111 Salaries and Allowances	1,916.7	1,982.0	2,440.0
112 Wages	81.8	41.0	140.0
113 Overtime	51.3	40.0	204.0
114 Leave Fares	145.4	150.0	188.0
Goods and Other Services	21,784.4	22,101.0	20,667.0
121 Travel and Subsistence Expenses	374.9	900.0	1,027.0
122 Utilities	854.3	992.0	1,407.0
123 Office Materials and Supplies	176.7	300.0	526.0
124 Operational Materials and Supplies	341.7	500.0	940.0
125 Transport and Fuel	386.0	350.0	436.0
126 Administrative Consultancy Fees	22.0	505.0	600.0
127 Rental of Property	1,319.6	1,696.0	2,068.0
128 Routine Maintenance Expenses	194.0	187.0	320.0
135 Other Operational Expenses	18,015.2	16,611.0	13,186.0
136 Training	100.0	60.0	157.0
Current Transfers	188.2	280.0	535.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	174.2	270.0	502.0
142 Membership Fees and Contributions	14.0	10.0	33.0
CAPITAL EXPENDITURE	3,361.1	200.0	2,026.0
Capital Formation	3,361.1	200.0	2,026.0
221 Office Furniture and Equipment	605.6	100.0	1,526.0
222 Purchase of Vehicles	540.0	100.0	500.0
225 Construction, Renovation and Improvement	2,215.5		
TOTAL	27,528.9	24,794.0	26,200.0

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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	
	2010	2011	2012
111 Salaries and Allowances	1,916.7	1,982.0	2,440.0
112 Wages	81.8	41.0	140.0
113 Overtime	51.3	40.0	204.0
114 Leave Fares	145.4	150.0	188.0
121 Travel and Subsistence Expenses	374.9	900.0	1,027.0
122 Utilities	854.3	992.0	1,407.0
123 Office Materials and Supplies	176.7	300.0	526.0
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126 Administrative Consultancy Fees	22.0	505.0	600.0
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135 Other Operational Expenses	18,015.2	16,611.0	13,186.0
136 Training	100.0	60.0	157.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	174.2	270.0	502.0
142 Membership Fees and Contributions	14.0	10.0	33.0
221 Office Furniture and Equipment	605.6	100.0	1,526.0
222 Purchase of Vehicles	540.0	100.0	500.0
225 Construction, Renovation and Improvement	2,215.5		
TOTAL	27,528.7	24,794.0	26,200.0

B. Other Data in 2012

- Staffing 81: Commissioner 3; Managers 29; Directors 4; Auditors 3; Legal Officer 1; Admin Off. 41.
- 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.