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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	ELECTIONS ADMINISTRATION	14,600.7	13,480.0	34,096.0
PROGRAM	ADMINISTRATION OF NATIONAL AND	14,600.7	13,480.0	34,096.0
	PROVINCIAL ELECTIONS			
PROJECT	2012 National Election Program			25,000.0
PROJECT	Electoral Support Project Phase Ii	14,600.7	13,480.0	9,096.0
GRAND TOTAL		14,600.7	13,480.0	34,096.0

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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>14,600.7</b>	<b>11,458.0</b>	<b>19,000.0</b>
<b>Goods and Other Services</b>	<b>14,600.7</b>	<b>11,458.0</b>	<b>19,000.0</b>
126 Administrative Consultancy Fees		2,696.0	
135 Other Operational Expenses			17,000.0
136 Training		4,044.0	2,000.0
139 Other Donor Category	14,600.7	4,718.0	
<b>CAPITAL EXPENDITURE</b>		<b>2,022.0</b>	<b>15,096.0</b>
<b>Capital Formation</b>		<b>2,022.0</b>	<b>15,096.0</b>
225 Construction, Renovation and Improvement			6,000.0
239 Donor Procurement Category		2,022.0	9,096.0
<b>TOTAL</b>	<b>14,600.7</b>	<b>13,480.0</b>	<b>34,096.0</b>

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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:

**PROJECT 2012 NATIONAL ELECTION PROGRAM (230-1902-1-204)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			17,000.0
136 Training			2,000.0
225 Construction, Renovation and Improvement			6,000.0
<b>TOTAL</b>			<b>25,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: By 2011, 90% of the officers within the Electoral Commission will be fully trained to conduct the 2012 National Election.
- 2 Revenue: Wholly GoPNG Cash Warrant.

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PROJECT ELECTORAL SUPPORT PROJECT PHASE II (230-1902-1-232)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees		2,696.0	
136 Training		4,044.0	
139 Other Donor Category	14,600.7	4,718.0	
239 Donor Procurement Category		2,022.0	9,096.0
<b>TOTAL</b>	<b>14,600.7</b>	<b>13,480.0</b>	<b>9,096.0</b>

B. Other Data in 2011

- 1 Performance Indicators/Targets: 1.The reform and improvement of the electoral system in PNG, 2. Capacity building and institutional strengthening, and 3. Whole of Government approach to planning, delivery and monitoring of 2012 elections preparations.
- 2 Revenue Source: Wholly AusAID Non Cash Warrant.