

Chapter : 8176 Independent Commission for Election

Legal Framework: Law no.(11) for the year 2012.

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	9391	Administration and Support Services	Current	0	0	0	1500000	1328000	1372000
			Capital	0	0	0	500000	270000	250000
			Total	0	0	0	2000000	1598000	1622000
			Total of Current	0	0	0	1500000	1328000	1372000
			Total of Capital	0	0	0	500000	270000	250000
			Total of Chapter	0	0	0	2000000	1598000	1622000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
9391	001	Administration project		0	0	0	500000	270000	250000
		Total Of Program		0	0	0	500000	270000	250000
		Total		0	0	0	500000	270000	250000

Revenues

Chapter 8176 Independent Commission for Election

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	1500000	1328000	1372000
		Total of Item	0	0	0	1500000	1328000	1372000
		Total	0	0	0	1500000	1328000	1372000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	500000	270000	250000
		Total of Item	0	0	0	500000	270000	250000
		Total	0	0	0	500000	270000	250000
		Total Revenues	0	0	0	2000000	1598000	1622000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	175000	178500	185000
	102	Permanent Unclassified Employees' Sa	0	0	0	12000	12500	13000
	103	Contract Employees' Salaries	0	0	0	464000	510000	520000
	105	Personal Cost of Living Allowance	0	0	0	20000	19000	22000
	106	Family Allowance	0	0	0	5000	6000	7000
	110	Overtime Allowance	0	0	0	18000	12000	6000
	111	Additional Allowance	0	0	0	145000	126000	129000
	113	Transportation Allowance	0	0	0	14000	13000	14000
	114	Transport Allowance	0	0	0	7000	8000	9000
	116	Employees' bonuses	0	0	0	100000	100000	100000
Total			0	0	0	960000	985000	1005000
2121		Social Security Contributions						
	301	Social Security	0	0	0	40000	43000	45000
Total			0	0	0	40000	43000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	15000	20000	20000
	203	Water	0	0	0	6000	6000	6000
	204	Electricity	0	0	0	50000	52000	52000
	205	Fuels	0	0	0	15000	17000	17000
	206	Maintenance of Machines, furniture and	0	0	0	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty M	0	0	0	4000	5000	5000
	208	Repair and maintenance of buildings and	0	0	0	3000	4000	4000
	209	Office Supplies	0	0	0	15000	16000	16000
	210	Raw materials (Medicines, Clothes, Fo	0	0	0	5000	6000	6000
	211	Cleaning Services and supplies (includ	0	0	0	22000	23000	23000
	212	Insurance	0	0	0	5000	6000	6000
	213	Official Travel Missions	0	0	0	19000	19000	19000
	214	Other goods and services expenses	0	0	0	35000	20000	20000
Total			0	0	0	200000	200000	200000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	0	0	0	10000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	290000	95000	117000
Total			0	0	0	300000	100000	122000
Total of Chapter			0	0	0	1500000	1328000	1372000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	175000	178500	185000
	102	Permanent Unclassified Employees	0	0	0	12000	12500	13000
	103	Contract Employees' Salaries	0	0	0	464000	510000	520000
	105	Personal Cost of Living Allowance	0	0	0	20000	19000	22000
	106	Family Allowance	0	0	0	5000	6000	7000
	110	Overtime Allowance	0	0	0	18000	12000	6000
	111	Additional Allowance	0	0	0	145000	126000	129000
	113	Transportation Allowance	0	0	0	14000	13000	14000
	114	Transport Allowance	0	0	0	7000	8000	9000
	116	Employees' bonuses	0	0	0	100000	100000	100000
		Total	0	0	0	960000	985000	1005000
2121		Social Security Contributions						
	301	Social Security	0	0	0	40000	43000	45000
		Total	0	0	0	40000	43000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	15000	20000	20000
	203	Water	0	0	0	6000	6000	6000
	204	Electricity	0	0	0	50000	52000	52000
	205	Fuels	0	0	0	15000	17000	17000
	206	Maintenance of Machines, furniture	0	0	0	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	4000	5000	5000
	208	Repair and maintenance of building	0	0	0	3000	4000	4000
	209	Office Supplies	0	0	0	15000	16000	16000
	210	Raw materials (Medicines, Clothes	0	0	0	5000	6000	6000
	211	Cleaning Services and supplies (in	0	0	0	22000	23000	23000
	212	Insurance	0	0	0	5000	6000	6000
	213	Official Travel Missions	0	0	0	19000	19000	19000
	214	Other goods and services expense	0	0	0	35000	20000	20000
		Total	0	0	0	200000	200000	200000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	0	0	10000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	290000	95000	117000
		Total	0	0	0	300000	100000	122000
		Total of Program	0	0	0	1500000	1328000	1372000
		Total of Chapter	0	0	0	1500000	1328000	1372000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	360000	160000	160000
		Total	0	0	0	360000	160000	160000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	20000	25000	25000
		Total	0	0	0	20000	25000	25000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	0	0	80000	65000	45000
		Total	0	0	0	80000	65000	45000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	40000	20000	20000
		Total	0	0	0	40000	20000	20000
		Total of Chapter	0	0	0	500000	270000	250000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8176 Independent Commission for Election

(In JDs)

Program : 9391 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	65000	30000	30000
	011	Capacity building expenses	0	0	0	20000	10000	10000
	016	Software Licensing	0	0	0	50000	40000	40000
	017	Promotion, advertising and PR	0	0	0	50000	20000	20000
	018	Computer networks Maintenance	0	0	0	60000	45000	45000
	032	Conventions Celebrations and Workshops	0	0	0	75000	15000	15000
	999	n.e.c	0	0	0	40000	0	0
		Total of Item	0	0	0	360000	160000	160000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	0	0	20000	25000	25000
		Total of Item	0	0	0	20000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	80000	65000	45000
		Total of Item	0	0	0	80000	65000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	40000	20000	20000
		Total of Item	0	0	0	40000	20000	20000
		Total of Project	0	0	0	500000	270000	250000
		Total of Program	0	0	0	500000	270000	250000
		Total of Chapter	0	0	0	500000	270000	250000