

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 |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 9391 | Administration and Support Services | Current | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| | | | Capital | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | | Total | 0 | 2000000 | 1419000 | 1750000 | 1688000 | 1667000 |
| | | | Total of Current | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| | | | Total of Capital | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | | Total of Chapter | 0 | 2000000 | 1419000 | 1750000 | 1688000 | 1667000 |

| Capital Projects Appropriations | | | | | | | | | |
|--|----------|------------------------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 9391 | 001 | Administration project | | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total Of Program | | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total | | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |

Revenues

Chapter : 8176 Independent Commission for Election

(In JDs)

| Group No. | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-----------|------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331 | | Gov Subsidy (Current) | | | | | | |
| | 001 | Ministry of Finance | | | | | | |
| | 000 | Ministry of Finance | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| | | Total of Item | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| | | Total | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| 1332 | | Gov Subsidy (Capital) | | | | | | |
| | 001 | Ministry of Finance | | | | | | |
| | 000 | Ministry of Finance | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total of Item | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total Revenues | 0 | 2000000 | 1419000 | 1750000 | 1688000 | 1667000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8176 Independent Commission for Election

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------------------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 0 | 175000 | 175000 | 0 | 0 | 0 |
| | 102 | Permanent Unclassified Employees | 0 | 12000 | 0 | 130000 | 135000 | 140000 |
| | 103 | Contract Employees | 0 | 464000 | 293000 | 550000 | 560000 | 570000 |
| | 105 | Personal Cost of Living Allowance | 0 | 20000 | 15000 | 103000 | 107000 | 112000 |
| | 106 | Family Allowance | 0 | 5000 | 5000 | 15000 | 18000 | 20000 |
| | 110 | Overtime Allowance | 0 | 18000 | 3000 | 3000 | 4000 | 5000 |
| | 111 | Additional Allowance | 0 | 145000 | 145000 | 220000 | 228000 | 232000 |
| | 113 | Transportation Allowance | 0 | 14000 | 0 | 19000 | 22000 | 25000 |
| | 114 | Transport Allowance | 0 | 7000 | 0 | 5000 | 7000 | 9000 |
| | 116 | Employees' bonuses | 0 | 100000 | 100000 | 95000 | 100000 | 100000 |
| Total | | | 0 | 960000 | 736000 | 1140000 | 1181000 | 1213000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 0 | 40000 | 34000 | 70000 | 72000 | 74000 |
| Total | | | 0 | 40000 | 34000 | 70000 | 72000 | 74000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| | 202 | Telecommunications Services | 0 | 15000 | 12000 | 12000 | 13000 | 13000 |
| | 203 | Water | 0 | 6000 | 6000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 0 | 50000 | 45000 | 54000 | 54000 | 56000 |
| | 205 | Fuels | 0 | 15000 | 12000 | 13000 | 13500 | 14000 |
| | 206 | Maintenance of Machines, furniture and | 0 | 6000 | 4000 | 6000 | 6500 | 7000 |
| | 207 | Maintenance of Vehicles, Heavy Duty M | 0 | 4000 | 3000 | 5000 | 5500 | 5500 |
| | 208 | Repair and maintenance of buildings a | 0 | 3000 | 3000 | 4000 | 4500 | 5000 |
| | 209 | Office Supplies | 0 | 15000 | 12000 | 12000 | 12000 | 12500 |
| | 210 | Raw materials (Medicines, Clothes, Fo | 0 | 5000 | 5000 | 3000 | 3500 | 3500 |
| | 211 | Cleaning Services and supplies (inclu | 0 | 22000 | 21000 | 24000 | 24000 | 24500 |
| | 212 | Insurance | 0 | 5000 | 5000 | 5000 | 5500 | 6000 |
| | 213 | Official Travel Missions | 0 | 19000 | 17000 | 7000 | 7000 | 7000 |
| | 214 | Other goods and services expenses | 0 | 35000 | 30000 | 33000 | 34000 | 34000 |
| Total | | | 0 | 200000 | 175000 | 190000 | 195000 | 200000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other miscellaneous expenditur | | | | | | |
| | 303 | Scientific Scholarships and Training C | 0 | 10000 | 9000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 0 | 290000 | 165000 | 40000 | 30000 | 20000 |
| Total | | | 0 | 300000 | 174000 | 50000 | 40000 | 30000 |
| Total of Chapter | | | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8176 Independent Commission for Election

(In JDs)

Program : 9391 Administration and Support Services

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 0 | 175000 | 175000 | 0 | 0 | 0 |
| | 102 | Permanent Unclassified Employee | 0 | 12000 | 0 | 130000 | 135000 | 140000 |
| | 103 | Contract Employees | 0 | 464000 | 293000 | 550000 | 560000 | 570000 |
| | 105 | Personal Cost of Living Allowance | 0 | 20000 | 15000 | 103000 | 107000 | 112000 |
| | 106 | Family Allowance | 0 | 5000 | 5000 | 15000 | 18000 | 20000 |
| | 110 | Overtime Allowance | 0 | 18000 | 3000 | 3000 | 4000 | 5000 |
| | 111 | Additional Allowance | 0 | 145000 | 145000 | 220000 | 228000 | 232000 |
| | 113 | Transportation Allowance | 0 | 14000 | 0 | 19000 | 22000 | 25000 |
| | 114 | Transport Allowance | 0 | 7000 | 0 | 5000 | 7000 | 9000 |
| | 116 | Employees' bonuses | 0 | 100000 | 100000 | 95000 | 100000 | 100000 |
| | | Total | 0 | 960000 | 736000 | 1140000 | 1181000 | 1213000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 0 | 40000 | 34000 | 70000 | 72000 | 74000 |
| | | Total | 0 | 40000 | 34000 | 70000 | 72000 | 74000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| | 202 | Telecommunications Services | 0 | 15000 | 12000 | 12000 | 13000 | 13000 |
| | 203 | Water | 0 | 6000 | 6000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 0 | 50000 | 45000 | 54000 | 54000 | 56000 |
| | 205 | Fuels | 0 | 15000 | 12000 | 13000 | 13500 | 14000 |
| | 206 | Maintenance of Machines, furniture | 0 | 6000 | 4000 | 6000 | 6500 | 7000 |
| | 207 | Maintenance of Vehicles, Heavy Du | 0 | 4000 | 3000 | 5000 | 5500 | 5500 |
| | 208 | Repair and maintenance of building | 0 | 3000 | 3000 | 4000 | 4500 | 5000 |
| | 209 | Office Supplies | 0 | 15000 | 12000 | 12000 | 12000 | 12500 |
| | 210 | Raw materials (Medicines, Clothes | 0 | 5000 | 5000 | 3000 | 3500 | 3500 |
| | 211 | Cleaning Services and supplies (in | 0 | 22000 | 21000 | 24000 | 24000 | 24500 |
| | 212 | Insurance | 0 | 5000 | 5000 | 5000 | 5500 | 6000 |
| | 213 | Official Travel Missions | 0 | 19000 | 17000 | 7000 | 7000 | 7000 |
| | 214 | Other goods and services expense | 0 | 35000 | 30000 | 33000 | 34000 | 34000 |
| | | Total | 0 | 200000 | 175000 | 190000 | 195000 | 200000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Trainin | 0 | 10000 | 9000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 0 | 290000 | 165000 | 40000 | 30000 | 20000 |
| | | Total | 0 | 300000 | 174000 | 50000 | 40000 | 30000 |
| | | Total of Program | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |
| | | Total of Chapter | 0 | 1500000 | 1119000 | 1450000 | 1488000 | 1517000 |

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8176 Independent Commission for Election

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | 0 | 360000 | 200000 | 245000 | 160000 | 125000 |
| | | Total | 0 | 360000 | 200000 | 245000 | 160000 | 125000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other miscellaneous expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 0 | 20000 | 10000 | 25000 | 15000 | 10000 |
| | | Total | 0 | 20000 | 10000 | 25000 | 15000 | 10000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 0 | 80000 | 50000 | 15000 | 15000 | 10000 |
| | | Total | 0 | 80000 | 50000 | 15000 | 15000 | 10000 |
| 3113 | | Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 0 | 40000 | 40000 | 15000 | 10000 | 5000 |
| | | Total | 0 | 40000 | 40000 | 15000 | 10000 | 5000 |
| | | Total of Chapter | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 0 | 65000 | 25000 | 40000 | 30000 | 20000 |
| | 011 | Capacity building expenses | 0 | 20000 | 15000 | 50000 | 30000 | 20000 |
| | 016 | Software Licensing | 0 | 50000 | 40000 | 50000 | 25000 | 25000 |
| | 017 | Promotion, advertising and awareness | 0 | 50000 | 25000 | 25000 | 20000 | 15000 |
| | 018 | Computer networks Maintenance | 0 | 60000 | 45000 | 30000 | 25000 | 15000 |
| | 032 | Conventions Celebrations and Workshops | 0 | 75000 | 30000 | 25000 | 15000 | 20000 |
| | 999 | n.e.c | 0 | 40000 | 20000 | 25000 | 15000 | 10000 |
| | | Total of Item | 0 | 360000 | 200000 | 245000 | 160000 | 125000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 007 | Institutional Work Development Studies | 0 | 20000 | 10000 | 25000 | 15000 | 10000 |
| | | Total of Item | 0 | 20000 | 10000 | 25000 | 15000 | 10000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 0 | 80000 | 50000 | 15000 | 15000 | 10000 |
| | | Total of Item | 0 | 80000 | 50000 | 15000 | 15000 | 10000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 0 | 40000 | 40000 | 15000 | 10000 | 5000 |
| | | Total of Item | 0 | 40000 | 40000 | 15000 | 10000 | 5000 |
| | | Total of Project | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total of Program | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |
| | | Total of Chapter | 0 | 500000 | 300000 | 300000 | 200000 | 150000 |