

Chapter : 8176 Independent Commission for Election

Legal Framework: Independent Election Commission Law No.(11) for the year 2012.

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	9391	Administration and Support Services	Current	968429	1450000	1111000	1606000	1762000
			Capital	81056	300000	250000	360000	360000
			Total	1049485	1750000	1361000	1966000	2122000
			Total of Current	968429	1450000	1111000	1606000	1762000
			Total of Capital	81056	300000	250000	360000	360000
			Total of Chapter	1049485	1750000	1361000	1966000	2122000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
9391	001	Administration project		81056	300000	250000	360000	360000
		Total Of Program		81056	300000	250000	360000	360000
		Total		81056	300000	250000	360000	360000

Budget Summary of Independent Commission for Election

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	1125000	1450000	1111000	1606000	1762000	1809000
1332	Gov Subsidy (Capital)	100000	300000	250000	360000	360000	360000
Total Revenues		1225000	1750000	1361000	1966000	2122000	2169000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	503372	1140000	861000	1276000	1412000	1444000
212	Social Security Contributions	21859	70000	50000	85000	95000	100000
221	Use of Goods and Services	133220	190000	160000	200000	210000	220000
282	Other miscellaneous expenditures	309978	50000	40000	45000	45000	45000
Total Current Expenditures		968429	1450000	1111000	1606000	1762000	1809000
B - Capital Expenditures							
202002	Capital - Government Subsidy	81056	300000	250000	360000	360000	360000
Total Capital Expenditures		81056	300000	250000	360000	360000	360000
Total Expenditures		1049485	1750000	1361000	1966000	2122000	2169000
Deficit \ Surplus before Financing		175515	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support for the Treasury	0	0	535686	0	0	0
5119007	Reserves for Obligations Repayment	535686	0	0	0	0	0
Total Uses		535686	0	535686	0	0	0
B - Sources							
4113001	Budget Surplus before financing	175515	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	360171	0	535686	0	0	0
Total Sources		535686	0	535686	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8176 Independent Commission for Election

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1125000	1450000	1111000	1606000	1762000	1809000
		Total of Item	1125000	1450000	1111000	1606000	1762000	1809000
		Total	1125000	1450000	1111000	1606000	1762000	1809000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	100000	300000	250000	360000	360000	360000
		Total of Item	100000	300000	250000	360000	360000	360000
		Total	100000	300000	250000	360000	360000	360000
		Total Revenues	1225000	1750000	1361000	1966000	2122000	2169000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8176 Independent Commission for Election

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	166507	0	0	0	0	0
	102	Permanent Unclassified Employees	0	130000	91000	135000	140000	145000
	103	Comprehensive Contract Employees	184645	550000	386000	530000	580000	585000
	105	Personal Cost of Living Allowance	10800	103000	90000	125000	155000	160000
	106	Family Allowance	2220	15000	7000	11000	17000	18000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	122700	220000	180000	250000	268000	276000
	113	Transportation Allowance	0	19000	8000	29000	30000	32000
	114	Transport Allowance	0	5000	4000	6000	7000	8000
	116	Employees' bonuses	16500	95000	95000	150000	150000	150000
	120	Contract employees	0	0	0	40000	65000	70000
		Total	503372	1140000	861000	1276000	1412000	1444000
2121		Social Security Contributions						
	301	Social Security	21859	70000	50000	85000	95000	100000
		Total	21859	70000	50000	85000	95000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	5000	5000	9000
	202	Telecommunications Services	20979	12000	12000	12000	13000	13000
	203	Water	138	7000	7000	7000	7000	7000
	204	Electricity	0	54000	54000	54000	54000	54000
	205	Fuels	18269	13000	9500	33000	39000	39000
	206	Maintenance of Machines, furniture and accessories	2005	6000	2500	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3943	5000	3000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1169	4000	2000	3000	3000	3000
	209	Office Supplies, publications and different stationary	8628	12000	9000	11000	13000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	3000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	19268	24000	20000	22000	22000	25000
	212	Insurance	7031	5000	5000	5000	6000	6000
	213	Official Travel Missions	1975	7000	2000	2000	2000	2000
	214	Goods and services expenses	49815	33000	28000	40000	40000	41000
		Total	133220	190000	160000	200000	210000	220000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	120	10000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	309858	40000	35000	40000	40000	40000
		Total	309978	50000	40000	45000	45000	45000
Total of Chapter			968429	1450000	1111000	1606000	1762000	1809000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8176 Independent Commission for Election

(In JDs)

Program 9391 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	166507	0	0	0	0	0
	102	Permanent Unclassified Employees	0	130000	91000	135000	140000	145000
	103	Comprehensive Contract Employees	184645	550000	386000	530000	580000	585000
	105	Personal Cost of Living Allowance	10800	103000	90000	125000	155000	160000
	106	Family Allowance	2220	15000	7000	11000	17000	18000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	122700	220000	180000	250000	268000	276000
	113	Transportation Allowance	0	19000	8000	29000	30000	32000
	114	Transport Allowance	0	5000	4000	6000	7000	8000
	116	Employees' bonuses	16500	95000	95000	150000	150000	150000
	120	Contract employees	0	0	0	40000	65000	70000
Total			503372	1140000	861000	1276000	1412000	1444000
2121		Social Security Contributions						
	301	Social Security	21859	70000	50000	85000	95000	100000
Total			21859	70000	50000	85000	95000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	5000	5000	9000
	202	Telecommunications Services	20979	12000	12000	12000	13000	13000
	203	Water	138	7000	7000	7000	7000	7000
	204	Electricity	0	54000	54000	54000	54000	54000
	205	Fuels	18269	13000	9500	33000	39000	39000
	000	Fuels	18269	13000	9500	0	0	0
	001	Heating	0	0	0	10000	10000	10000
	002	Saloon cars	0	0	0	23000	29000	29000
	206	Maintenance of Machines, furniture and accessories	2005	6000	2500	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3943	5000	3000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1169	4000	2000	3000	3000	3000
	209	Office Supplies, publications and different stationary	8628	12000	9000	11000	13000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	3000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	19268	24000	20000	22000	22000	25000
	212	Insurance	7031	5000	5000	5000	6000	6000
	213	Official Travel Missions	1975	7000	2000	2000	2000	2000
	214	Goods and services expenses	49815	33000	28000	40000	40000	41000
	000	Goods and services expenses	49815	33000	28000	40000	40000	41000
Total			133220	190000	160000	200000	210000	220000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	120	10000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	309858	40000	35000	40000	40000	40000
Total			309978	50000	40000	45000	45000	45000
Total of Program			968429	1450000	1111000	1606000	1762000	1809000
Total of Chapter			968429	1450000	1111000	1606000	1762000	1809000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8176 Independent Commission for Election

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	30414	245000	205000	270000	295000	300000
Total			30414	245000	205000	270000	295000	300000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	25000	20000	40000	40000	40000
Total			0	25000	20000	40000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	0	15000	15000	15000	10000	10000
	506	Vehicles and Heavy Duty Machines	0	0	0	20000	0	0
Total			0	15000	15000	35000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	50642	15000	10000	15000	15000	10000
Total			50642	15000	10000	15000	15000	10000
Total of Chapter			81056	300000	250000	360000	360000	360000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8176 Independent Commission for Election

(In JDs)

Program : 9391 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	40000	30000	40000	40000	40000
	011	Capacity building expenses	0	50000	45000	30000	30000	30000
	015	Operating systems and software	0	0	0	70000	95000	95000
	016	Software Licensing	0	50000	50000	35000	25000	20000
	017	Promotion, advertising and awareness	15784	25000	20000	30000	40000	50000
	018	Computer networks maintenance	0	30000	25000	35000	35000	35000
	032	Conferences, Celebrations and Workshops	870	25000	25000	15000	15000	15000
	999	n.e.c	13760	25000	10000	15000	15000	15000
		Total of Item	30414	245000	205000	270000	295000	300000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	25000	20000	40000	40000	40000
		Total of Item	0	25000	20000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	10000	5000	5000
	999	n.e.c	0	15000	15000	5000	5000	5000
		Total of Item	0	15000	15000	15000	10000	10000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	50642	15000	10000	15000	15000	10000
		Total of Item	50642	15000	10000	15000	15000	10000
		Total of Project	81056	300000	250000	360000	360000	360000
		Total of Program	81056	300000	250000	360000	360000	360000
		Total of Chapter	81056	300000	250000	360000	360000	360000