

Chapter : 8176 Independent Election Commission

Vision : Distinguished administration of the elections that enjoys the confidence of the citizens and the partners in the electoral process

Mission : An autonomous Constitutional entity tasked with the supervision and administration of the parliamentary and municipal elections as well as any public elections under the provisions of the law and seeks to enhance confidence in the electoral process and its outputs through fair and impartial application of the regulating legislation and benefit from the international experiences and practices which form a lever in the field of providing electoral services, openness to citizens and all partners and maintaining communication with them and facilitating their work, carrying out awareness campaigns to raise public awareness on the importance of participation in the electoral process and the civil rights connected thereto in order to increase the chances of participation in the electoral process for all segments of community

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

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9391	Administration and Support Services	Current	1074675	1606000	1410000	1905000	1849000	1888000
		Capital	220184	360000	150000	300000	300000	300000
		Total	1294859	1966000	1560000	2205000	2149000	2188000
		Total of Current	1074675	1606000	1410000	1905000	1849000	1888000
		Total of Capital	220184	360000	150000	300000	300000	300000
		Total of Chapter	1294859	1966000	1560000	2205000	2149000	2188000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9391	001	Institutional Capacities Enhancement Project	220184	360000	150000	300000	300000	300000
		Total of Program	220184	360000	150000	300000	300000	300000
		Total	220184	360000	150000	300000	300000	300000

Budget Summary of Independent Election Commission

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
1331	Government Support (Current)	1111000	1606000	1410000	1905000	1849000	1888000
1332	Government Support (Capital)	223500	360000	150000	300000	300000	300000
Total Revenues		1334500	1966000	1560000	2205000	2149000	2188000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	829590	1276000	1134000	1408000	1489000	1523000
212	Social Security Contributions	49473	85000	71000	92000	100000	105000
221	Use of Goods and Services	161280	200000	180000	365000	220000	220000
282	Other Miscellaneous Expenditures	34332	45000	25000	40000	40000	40000
Total Current Expenditures		1074675	1606000	1410000	1905000	1849000	1888000
B - Capital Expenditures							
202002	Capital - Government Subsidy	220184	360000	150000	300000	300000	300000
Total Capital Expenditures		220184	360000	150000	300000	300000	300000
Total Expenditures		1294859	1966000	1560000	2205000	2149000	2188000
Deficit \ Surplus before Financing		39641	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 to the Treasury	509500	0	0	0	0	0
5119007	Reserves for Obligations Repayment	162546	0	0	0	0	0
5119999	Others	0	0	162546	0	0	0
Total Uses		672046	0	162546	0	0	0
B - Sources							
4113001	Budget Surplus before financing	39641	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	632405	0	162546	0	0	0
Total Sources		672046	0	162546	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1111000	1606000	1410000	1905000	1849000	1888000
		Total of Item	1111000	1606000	1410000	1905000	1849000	1888000
		Total	1111000	1606000	1410000	1905000	1849000	1888000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	223500	360000	150000	300000	300000	300000
		Total of Item	223500	360000	150000	300000	300000	300000
		Total	223500	360000	150000	300000	300000	300000
		Total Revenues	1334500	1966000	1560000	2205000	2149000	2188000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	82297	135000	120000	162000	180000	190000
	103	Comprehensive Contract Employees	449012	530000	500000	620000	650000	650000
	105	Personal Cost of Living Allowance	63208	125000	94000	130000	140000	150000
	106	Family Cost of Living Allowance	7341	11000	8000	20000	20000	21000
	110	Overtime Allowance	180	0	0	0	0	0
	111	Additional Allowance	129469	250000	210000	250000	270000	280000
	113	Transportation Allowance	10015	26500	14000	29000	30000	31000
	114	Transport Allowance	5678	8500	8000	7000	9000	11000
	116	Employees' Bonuses	82390	150000	150000	150000	150000	150000
	120	Contract Employees	0	40000	30000	40000	40000	40000
		Total	829590	1276000	1134000	1408000	1489000	1523000
2121		Social Security Contributions						
	301	Social Security	49473	85000	71000	92000	100000	105000
		Total	49473	85000	71000	92000	100000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	70000	65000	65000
	202	Telecommunications Services	11999	12000	12000	16000	12000	12000
	203	Water	2495	7000	5500	11000	7000	7000
	204	Electricity	55036	50000	50000	50000	40000	40000
	205	Fuels	24590	33000	19800	25000	26000	26000
	206	Maintenance of Machines, furniture and accessories	670	3500	2700	4500	4500	4500
	207	Maintenance of vehicles, equipment and accessories	5887	7500	7500	4500	4500	4500
	208	Repair and maintenance of buildings and accessories	3135	1000	500	3000	3000	3000
	209	Office Supplies, publications and various stationery	1927	11000	7000	11000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1248	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	15365	22000	22000	22000	20000	20000
	212	Insurance	6149	5000	5000	5000	5000	5000
	213	Official Travel Missions	1874	2000	2000	2000	2000	2000
	214	Goods and services expenses	30905	40000	40000	140000	20000	20000
		Total	161280	200000	180000	365000	220000	220000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	34332	40000	20000	35000	35000	35000
		Total	34332	45000	25000	40000	40000	40000
Total of Chapter			1074675	1606000	1410000	1905000	1849000	1888000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	82297	135000	120000	162000	180000	190000
	103	Comprehensive Contract Employees	449012	530000	500000	620000	650000	650000
	105	Personal Cost of Living Allowance	63208	125000	94000	130000	140000	150000
	106	Family Cost of Living Allowance	7341	11000	8000	20000	20000	21000
	110	Overtime Allowance	180	0	0	0	0	0
	111	Additional Allowance	129469	250000	210000	250000	270000	280000
	113	Transportation Allowance	10015	26500	14000	29000	30000	31000
	114	Transport Allowance	5678	8500	8000	7000	9000	11000
	116	Employees' Bonuses	82390	150000	150000	150000	150000	150000
	120	Contract Employees	0	40000	30000	40000	40000	40000
Total			829590	1276000	1134000	1408000	1489000	1523000
2121		Social Security Contributions						
	301	Social Security	49473	85000	71000	92000	100000	105000
Total			49473	85000	71000	92000	100000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	70000	65000	65000
	202	Telecommunications Services	11999	12000	12000	16000	12000	12000
	203	Water	2495	7000	5500	11000	7000	7000
	204	Electricity	55036	50000	50000	50000	40000	40000
	205	Fuels	24590	33000	19800	25000	26000	26000
	000	Fuels	24590	0	0	0	0	0
	001	Heating	0	10000	5800	6000	6000	6000
	002	Saloon vehicles	0	23000	14000	19000	20000	20000
	206	Maintenance of Machines, furniture and accessories	670	3500	2700	4500	4500	4500
	207	Maintenance of vehicles, equipment and accessories	5887	7500	7500	4500	4500	4500
	208	Repair and maintenance of buildings and accessories	3135	1000	500	3000	3000	3000
	209	Office Supplies, publications and various stationery	1927	11000	7000	11000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1248	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	15365	22000	22000	22000	20000	20000
	212	Insurance	6149	5000	5000	5000	5000	5000
	213	Official Travel Missions	1874	2000	2000	2000	2000	2000
	214	Goods and services expenses	30905	40000	40000	140000	20000	20000
	000	Goods and services expenses	30905	40000	40000	140000	20000	20000
Total			161280	200000	180000	365000	220000	220000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	34332	40000	20000	35000	35000	35000
Total			34332	45000	25000	40000	40000	40000
Total of Program			1074675	1606000	1410000	1905000	1849000	1888000
Total of Chapter			1074675	1606000	1410000	1905000	1849000	1888000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	217517	225100	71500	240000	240000	240000
Total			217517	225100	71500	240000	240000	240000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	91100	61000	35000	35000	35000
Total			0	91100	61000	35000	35000	35000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	1047	15000	3500	15000	15000	15000
	506	Vehicles and Equipment	0	20000	8000	0	0	0
Total			1047	35000	11500	15000	15000	15000
3113		Fixed Assets						
	511	Equipping and furnishing	1620	8800	6000	10000	10000	10000
Total			1620	8800	6000	10000	10000	10000
Total of Chapter			220184	360000	150000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8176 Independent Election Commission

(In JDs)

Program : 9391 Administration and Support Services								
Project : 001 Institutional Capacities Enhancement Project *								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	12100	5000	25000	25000	25000
	011	Capacity building expenses	0	30000	3000	30000	30000	30000
	015	Operating systems and software	0	70000	11500	50000	50000	50000
	016	Software licenses	162960	35000	28000	60000	60000	60000
	017	Promotion, advertising and awareness	6738	30000	11000	24000	24000	24000
	018	Computer networks maintenance	33333	35000	10000	30000	30000	30000
	032	Conferences, celebrations and workshops	11668	13000	3000	13000	13000	13000
	120	Support to Arab organizations	0	0	0	8000	8000	8000
	999	n.e.c	2818	0	0	0	0	0
		Total of Item	217517	225100	71500	240000	240000	240000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	91100	61000	35000	35000	35000
		Total of Item	0	91100	61000	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	1000	10000	10000	10000
	999	n.e.c	1047	5000	2500	5000	5000	5000
		Total of Item	1047	15000	3500	15000	15000	15000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	20000	8000	0	0	0
		Total of Item	0	20000	8000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1620	8800	6000	10000	10000	10000
		Total of Item	1620	8800	6000	10000	10000	10000
		Total of Project	220184	360000	150000	300000	300000	300000
		Total of Program	220184	360000	150000	300000	300000	300000
		Total of Chapter	220184	360000	150000	300000	300000	300000

* Administration Project, formerly.