

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	
			2015	2016	2016	2017	2018	2019	
9391	Administration and Support Services		Current	1331244	1905000	1600000	1802000	1912000	1944000
			Capital	162363	300000	285000	200000	150000	150000
			Total	1493607	2205000	1885000	2002000	2062000	2094000
		Total of Current	1331244	1905000	1600000	1802000	1912000	1944000	
		Total of Capital	162363	300000	285000	200000	150000	150000	
		Total of Chapter	1493607	2205000	1885000	2002000	2062000	2094000	

Capital Projects Appropriations According to Program								
Prog. Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9391	001	Institutional Capacities Enhancement Project	162363	300000	285000	200000	150000	150000
		Total of Program	162363	300000	285000	200000	150000	150000
		Total	162363	300000	285000	200000	150000	150000

Budget Summary of Independent Election Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	1592351	1905000	1600000	1822000	1912000	1944000
1332	Government Support (Capital)	260000	300000	285000	200000	150000	150000
Total Revenues		1852351	2205000	1885000	2022000	2062000	2094000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1041173	1408000	1238000	1422000	1500000	1529000
212	Social Security Contributions	67365	92000	82000	100000	102000	105000
221	Use of Goods and Services	196358	365000	240000	247000	270000	270000
282	Other Miscellaneous Expenditures	26348	40000	40000	33000	40000	40000
Total Current Expenditures		1331244	1905000	1600000	1802000	1912000	1944000
B - Capital Expenditures							
202002	Capital - Government Subsidy	162363	300000	285000	200000	150000	150000
Total Capital Expenditures		162363	300000	285000	200000	150000	150000
Total Expenditures		1493607	2205000	1885000	2002000	2062000	2094000
Deficit \ Surplus before Financing		358744	0	0	20000	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	0	0	501039	20000	0	0
5119007	Reserves for Obligations Repayment	501039	0	0	0	0	0
5119008	Payment of obligations	0	0	0	0	0	0
5119999	Others	0	0	0	0	0	0
Total Uses		501039	0	501039	20000	0	0
B - Sources							
4113001	Budget Surplus before financing	358744	0	0	20000	0	0
4119004	Usage of reserves for obligations repayment	88356	0	501039	0	0	0
4119999	Others	53939	0	0	0	0	0
Total Sources		501039	0	501039	20000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1592351	1905000	1600000	1822000	1912000	1944000
		Total of Item	1592351	1905000	1600000	1822000	1912000	1944000
		Total	1592351	1905000	1600000	1822000	1912000	1944000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	260000	300000	285000	200000	150000	150000
		Total of Item	260000	300000	285000	200000	150000	150000
		Total	260000	300000	285000	200000	150000	150000
		Total Revenues	1852351	2205000	1885000	2022000	2062000	2094000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	119579	162000	135000	160000	165000	170000
	103	Comprehensive Contract Employees	511408	620000	554000	620000	650000	650000
	105	Personal Cost of Living Allowance	89993	130000	117000	130000	140000	150000
	106	Family Cost of Living Allowance	10309	20000	11000	20000	30000	30000
	111	Additional Allowance	187531	250000	230000	250000	260000	260000
	113	Transportation Allowance	15024	29000	19000	29000	30000	32000
	114	Transport Allowance	7716	7000	7000	8000	10000	12000
	116	Employees' Bonuses	99613	150000	150000	165000	165000	165000
	120	Contract Employees	0	40000	15000	40000	50000	60000
		Total	1041173	1408000	1238000	1422000	1500000	1529000
2121		Social Security Contributions						
	301	Social Security	67365	92000	82000	100000	102000	105000
		Total	67365	92000	82000	100000	102000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31500	70000	63000	63000	63000	63000
	202	Telecommunications Services	10900	16000	10000	13000	14000	14000
	203	Water	737	1100	0	7000	7000	7000
	204	Electricity	56232	61000	56000	54500	60500	61500
	205	Fuels	25535	25000	22500	25000	26000	27000
	206	Maintenance of Machines, furniture and accessories	2257	4500	3500	3000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	7804	4500	3500	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	720	3000	2700	2000	3000	3000
	209	Office Supplies, publications and various stationery	2147	11000	9000	10000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	300	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	22000	22000	15000	26000	28000	28000
	212	Insurance	5877	5000	3000	6000	8000	8000
	213	Official Travel Missions	1203	2000	1500	1500	1500	1500
	214	Goods and services expenses	29446	138900	50000	29000	34000	32000
		Total	196358	365000	240000	247000	270000	270000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4655	5000	5000	3000	5000	5000
	305	Non-Employees' Bonuses	21693	35000	35000	30000	35000	35000
		Total	26348	40000	40000	33000	40000	40000
		Total of Chapter	1331244	1905000	1600000	1802000	1912000	1944000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	119579	162000	135000	160000	165000	170000
	103	Comprehensive Contract Employees	511408	620000	554000	620000	650000	650000
	105	Personal Cost of Living Allowance	89993	130000	117000	130000	140000	150000
	106	Family Cost of Living Allowance	10309	20000	11000	20000	30000	30000
	111	Additional Allowance	187531	250000	230000	250000	260000	260000
	113	Transportation Allowance	15024	29000	19000	29000	30000	32000
	114	Transport Allowance	7716	7000	7000	8000	10000	12000
	116	Employees' Bonuses	99613	150000	150000	165000	165000	165000
	120	Contract Employees	0	40000	15000	40000	50000	60000
		Total	1041173	1408000	1238000	1422000	1500000	1529000
2121		Social Security Contributions						
	301	Social Security	67365	92000	82000	100000	102000	105000
		Total	67365	92000	82000	100000	102000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31500	70000	63000	63000	63000	63000
	202	Telecommunications Services	10900	16000	10000	13000	14000	14000
	203	Water	737	1100	0	7000	7000	7000
	204	Electricity	56232	61000	56000	54500	60500	61500
	205	Fuels	25535	25000	22500	25000	26000	27000
	001	Heating	10000	6000	3500	5000	6000	7000
	002	Saloon vehicles	15535	19000	19000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	2257	4500	3500	3000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	7804	4500	3500	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	720	3000	2700	2000	3000	3000
	209	Office Supplies, publications and various stationery	2147	11000	9000	10000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	300	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	22000	22000	15000	26000	28000	28000
	212	Insurance	5877	5000	3000	6000	8000	8000
	213	Official Travel Missions	1203	2000	1500	1500	1500	1500
	214	Goods and services expenses	29446	138900	50000	29000	34000	32000
	000	Goods and services expenses	29446	138900	50000	29000	34000	32000
		Total	196358	365000	240000	247000	270000	270000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4655	5000	5000	3000	5000	5000
	305	Non-Employees' Bonuses	21693	35000	35000	30000	35000	35000
		Total	26348	40000	40000	33000	40000	40000
		Total of Program	1331244	1905000	1600000	1802000	1912000	1944000
		Total of Chapter	1331244	1905000	1600000	1802000	1912000	1944000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	62924	235000	223000	175000	125000	125000
Total			62924	235000	223000	175000	125000	125000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	84946	35000	33250	15000	15000	15000
Total			84946	35000	33250	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	6398	15000	14250	10000	10000	10000
Total			6398	15000	14250	10000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	8095	15000	14500	0	0	0
Total			8095	15000	14500	0	0	0
Total of Chapter			162363	300000	285000	200000	150000	150000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2774	20000	18750	25000	15000	15000
	011	Capacity building expenses	0	30000	28500	35000	25000	25000
	015	Operating systems and software	32190	50000	47500	50000	40000	40000
	016	Software licenses	27960	60000	57000	24000	24000	24000
	017	Promotion, advertising and awareness	0	24000	22800	12000	5000	5000
	018	Computer networks maintenance	0	30000	28500	15000	7000	7000
	032	Conferences, celebrations and workshops	0	13000	12350	10000	5000	5000
	120	Support to Arab organizations	0	8000	7600	4000	4000	4000
		Total of Item	62924	235000	223000	175000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	84946	35000	33250	15000	15000	15000
		Total of Item	84946	35000	33250	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1450	10000	9500	10000	10000	10000
	999	n.e.c	4948	5000	4750	0	0	0
		Total of Item	6398	15000	14250	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	8095	15000	14500	0	0	0
		Total of Item	8095	15000	14500	0	0	0
		Total of Project	162363	300000	285000	200000	150000	150000
		Total of Program	162363	300000	285000	200000	150000	150000
		Total of Chapter	162363	300000	285000	200000	150000	150000