

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
			2016	2017	2017	2018	2019
9391	Administration and Support Services	Current	1758240	1802000	1677000	1991000	1990000
		Capital	155071	200000	150000	100000	100000
		Total	1913311	2002000	1827000	2091000	2090000
		Total of Current	1758240	1802000	1677000	1991000	1990000
		Total of Capital	155071	200000	150000	100000	100000
		Total of Chapter	1913311	2002000	1827000	2091000	2090000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9391	001	Institutional Capacities Enhancement	155071	200000	150000	100000	100000
		Total of Program	155071	200000	150000	100000	100000
		Total	155071	200000	150000	100000	100000

Budget Summary of Independent Election Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1868496	1822000	1761000	1991000	1990000	2029000
1332	Government Subsidy (Capital)	285000	200000	200000	100000	100000	100000
Total Revenues		2153496	2022000	1961000	2091000	2090000	2129000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1320096	1422000	1322000	1558000	1589000	1620000
212	Social Security Contributions	84294	100000	100000	123000	126000	129000
221	Use of Goods and Services	302568	232000	207000	270000	235000	240000
282	Other Miscellaneous Expenditures	51282	48000	48000	40000	40000	40000
Total Current Expenditures		1758240	1802000	1677000	1991000	1990000	2029000
B - Capital Expenditures							
202002	Capital - Government Subsidy	155071	200000	150000	100000	100000	100000
Total Capital Expenditures		155071	200000	150000	100000	100000	100000
Total Expenditures		1913311	2002000	1827000	2091000	2090000	2129000
Deficit \ Surplus before Financing		240185	20000	134000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	409193	20000	542056	0	0	0
5119007	Reserves for Obligations Repayment	408056	0	0	0	0	0
Total Uses		817249	20000	542056	0	0	0
B - Sources							
4113001	Budget Surplus before financing	240185	20000	134000	0	0	0
4119004	Usage of reserves for obligations repayment	555520	0	408056	0	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	21544	0	0	0	0	0
Total Sources		817249	20000	542056	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8176 Independent Election Commission

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1868496	1822000	1761000	1991000	1990000	2029000
		Total of Item	1868496	1822000	1761000	1991000	1990000	2029000
		Total	1868496	1822000	1761000	1991000	1990000	2029000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	285000	200000	200000	100000	100000	100000
		Total of Item	285000	200000	200000	100000	100000	100000
		Total	285000	200000	200000	100000	100000	100000
		Total Revenues	2153496	2022000	1961000	2091000	2090000	2129000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8176 Independent Election Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	115725	160000	130000	160000	163000	166000
	103	Comprehensive Contract Employees	522194	620000	590000	630000	640000	650000
	105	Personal Cost of Living Allowance	89397	130000	110000	150000	155000	160000
	106	Family Cost of Living Allowance	11185	20000	20000	26000	27000	28000
	111	Additional Allowance	261276	250000	250000	317000	322000	327000
	113	Transportation Allowance	16085	29000	25000	30000	31000	32000
	114	Transport Allowance	7571	8000	8000	10000	11000	12000
	116	Employees' Bonuses	296663	165000	165000	175000	175000	175000
	120	Contract Employees	0	40000	24000	60000	65000	70000
		Total	1320096	1422000	1322000	1558000	1589000	1620000
2121		Social Security Contributions						
	301	Social Security	84294	100000	100000	123000	126000	129000
		Total	84294	100000	100000	123000	126000	129000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31500	63000	60000	60000	60000	60000
	202	Telecommunications Services	12765	13000	12500	12000	12000	12000
	203	Water	0	7000	0	7000	7000	7000
	204	Electricity	54799	4500	4000	73000	54000	55000
	205	Fuels	23833	25000	22000	27000	28000	29000
	206	Maintenance of Machines, furniture and accessories	3659	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	9768	6000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2548	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	9870	10000	9000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	22570	26000	23000	25500	25500	25500
	212	Insurance	2934	6000	6000	6000	6000	6000
	213	Official Travel Missions	3988	1500	1500	1500	1500	1500
	214	Goods and services expenses	124334	64000	58000	40000	23000	26000
		Total	302568	232000	207000	270000	235000	240000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2305	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	48977	45000	45000	37000	37000	37000
		Total	51282	48000	48000	40000	40000	40000
Total of Chapter			1758240	1802000	1677000	1991000	1990000	2029000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8176 Independent Election Commission

(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	115725	160000	130000	160000	163000	166000
	103	Comprehensive Contract Employees	522194	620000	590000	630000	640000	650000
	105	Personal Cost of Living Allowance	89397	130000	110000	150000	155000	160000
	106	Family Cost of Living Allowance	11185	20000	20000	26000	27000	28000
	111	Additional Allowance	261276	250000	250000	317000	322000	327000
	113	Transportation Allowance	16085	29000	25000	30000	31000	32000
	114	Transport Allowance	7571	8000	8000	10000	11000	12000
	116	Employees' Bonuses	296663	165000	165000	175000	175000	175000
	120	Contract Employees	0	40000	24000	60000	65000	70000
Total			1320096	1422000	1322000	1558000	1589000	1620000
2121		Social Security Contributions						
	301	Social Security	84294	100000	100000	123000	126000	129000
Total			84294	100000	100000	123000	126000	129000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31500	63000	60000	60000	60000	60000
	202	Telecommunications Services	12765	13000	12500	12000	12000	12000
	203	Water	0	7000	0	7000	7000	7000
	204	Electricity	54799	4500	4000	73000	54000	55000
	205	Fuels	23833	25000	22000	27000	28000	29000
	001	Heating	10000	5000	3000	8000	8000	8000
	002	Saloon vehicles	13833	20000	19000	19000	20000	21000
	206	Maintenance of Machines, furniture and accessories	3659	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	9768	6000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2548	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	9870	10000	9000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	22570	26000	23000	25500	25500	25500
	212	Insurance	2934	6000	6000	6000	6000	6000
	213	Official Travel Missions	3988	1500	1500	1500	1500	1500
	214	Goods and services expenses	124334	64000	58000	40000	23000	26000
	000	Goods and services expenses	124334	64000	58000	40000	23000	26000
Total			302568	232000	207000	270000	235000	240000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2305	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	48977	45000	45000	37000	37000	37000
Total			51282	48000	48000	40000	40000	40000
Total of Program			1758240	1802000	1677000	1991000	1990000	2029000
Total of Chapter			1758240	1802000	1677000	1991000	1990000	2029000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8176 Independent Election Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	121826	175000	135000	88500	88500	88500
Total			121826	175000	135000	88500	88500	88500
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3000	15000	10000	1500	1500	1500
Total			3000	15000	10000	1500	1500	1500
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	16464	10000	5000	10000	10000	10000
Total			16464	10000	5000	10000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	13781	0	0	0	0	0
Total			13781	0	0	0	0	0
Total of Chapter			155071	200000	150000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8176 Independent Election Commission

(In JDs)

Program : 9391 Administration and Support Services

Project : 001 Institutional Capacities Enhancement

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	25000	18000	0	0	0
	011	Capacity building expenses	0	35000	24000	0	0	0
	015	Operating systems and software	28862	50000	46000	29000	29500	29500
	016	Software licenses	50161	24000	14000	25000	25000	25000
	017	Promotion, advertising and awareness	14080	12000	11000	7000	7000	7000
	018	Computer networks maintenance	27963	15000	11000	24500	24000	24000
	032	Conferences, celebrations and workshops	760	10000	7000	1000	1000	1000
	120	Support to Arab organizations	0	4000	4000	2000	2000	2000
		Total of Item	121826	175000	135000	88500	88500	88500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	3000	15000	10000	1500	1500	1500
		Total of Item	3000	15000	10000	1500	1500	1500
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8528	10000	5000	10000	10000	10000
	999	n.e.c	7936	0	0	0	0	0
		Total of Item	16464	10000	5000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	13781	0	0	0	0	0
		Total of Item	13781	0	0	0	0	0
		Total of Project	155071	200000	150000	100000	100000	100000
		Total of Program	155071	200000	150000	100000	100000	100000
		Total of Chapter	155071	200000	150000	100000	100000	100000