

Chapter : 8176 Independent Election Commission

Vision : Distinguished electoral management at local and regional levels.

Mission : An autonomous electoral constitutional administration to manage the election process through equitable application of the regulating legislation and international covenants and to provide distinguished electoral services both locally and regionally, and to continue openness and communication with partners and respond to their needs and aspirations.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2019	2020	2021	2022
1 - To provide a sustainable, balanced, and evolving legal framework that achieves the objectives and functions of the commission, and supports the independence of the commission to carry out its functions to the fullest.	1	Percentage of proposals submitted to amend the election, municipalities and decentralization laws.	2019	75%	75%	25%	-	25%	-	-
2 - To contribute to raising awareness of the importance of political participation in general, and participation in the electoral process in particular	1	Percentage of awareness campaigns and their response clearly and quickly.	2019	50%	50%	50%	50%	-	-	-
3 - To Strengthen the relationship and communication with all local and international partners.	1	Percentage of the commission's participations and educational visits, and oversight missions.	2019	50%	50%	50%	25%	25%	-	-
4 - To develop and renew the management of the electoral process at all levels and strengthening the institutional capacity of the commission.	1	Percentage of trainees in the electoral process.	2019	75%	75%	25%	25%	-	-	-
	2	Percentage of workshops and seminars.	2019	75%	25%	25%	25%	-	-	-
5 - To elevate the commission to become a technological and technical center that keeps pace with modern technical and technological developments in the elections	1	Number of modified and approved statistical graphs and charts for each directorate in the Commission.	2019	100%	100%	-	25%	25%	-	-
6 - To raise proficiency of financial and administrative performance and improve the level of accountability to achieve objectives and tasks of the commission	1	Percentage of training programs	2019	75%	75%	25%	15%	10%	-	-
	2	Percentage of employees satisfaction.	2019	50%	50%	50%	75%	80%	85%	90%

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
9391	Administration and Support Services	Current	2326000	2403000	2131000	2348000	2372000	2391000
		Capital	0	40000	30000	0	0	0
		Total	2326000	2443000	2161000	2348000	2372000	2391000
		Total of Current	2326000	2403000	2131000	2348000	2372000	2391000
		Total of Capital	0	40000	30000	0	0	0
		Total of Chapter	2326000	2443000	2161000	2348000	2372000	2391000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
9391	001	Institutional Capacities Enhancement	0	40000	30000	0	0	0
		Total of Program	0	40000	30000	0	0	0
		Total	0	40000	30000	0	0	0

Budget Summary of

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(In JDs)

Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Revenues						
1331	Government Subsidy (Current)	2326000	2403000	2131000	2348000	2372000
1332	Government Subsidy (Capital)	0	40000	30000	0	0
Total Revenues		2326000	2443000	2161000	2348000	2372000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1610000	1697000	1490000	1685000	1728000
212	Social Security Contributions	170000	172000	156000	176000	179000
221	Use of Goods and Services	405000	408000	360000	387000	406000
282	Other Miscellaneous Expenditures	35000	51000	50000	50000	50000
311	Fixed Assets	106000	75000	75000	50000	25000
Total Current Expenditures		2326000	2403000	2131000	2348000	2372000
B - Capital Expenditures						
202002	Capital - Government Subsidy	0	40000	30000	0	0
Total Capital Expenditures		0	40000	30000	0	0
Total Expenditures		2326000	2443000	2161000	2348000	2372000
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
5119007	Reserves for Liabilities Repayment	6971	0	0	0	0
5119008	Repayment of Liabilities	0	0	6971	0	0
Total Uses		6971	0	6971	0	0
B - Sources						
4119004	Usage of reserves for liabilities repayment	0	0	6971	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	6971	0	0	0	0
Total Sources		6971	0	6971	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	2326000	2403000	2131000	2348000	2372000	2391000
		Total of Item	2326000	2403000	2131000	2348000	2372000	2391000
		Total	2326000	2403000	2131000	2348000	2372000	2391000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	40000	30000	0	0	0
		Total of Item	0	40000	30000	0	0	0
		Total	0	40000	30000	0	0	0
		Total Revenues	2326000	2443000	2161000	2348000	2372000	2391000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	150000	150000	148000	165000	168000	170000
	103	Comprehensive Contract Employees	710000	750000	564000	622000	630000	640000
	105	Personal Cost of Living Allowance	130000	130000	127000	135000	137000	139000
	106	Family Cost of Living Allowance	20000	20000	16000	18000	19000	20000
	111	Additional Allowance	318000	323000	323000	391000	397000	403000
	113	Transportation Allowance	26500	32000	26000	30000	30000	30000
	114	Transport Allowance	10500	12000	8000	9000	9000	9000
	116	Employees' Bonuses	217000	250000	250000	280000	280000	280000
	120	Contract Employees	28000	30000	28000	35000	36000	37000
		Total	1610000	1697000	1490000	1685000	1706000	1728000
2121		Social Security Contributions						
	301	Social Security	170000	172000	156000	176000	179000	182000
		Total	170000	172000	156000	176000	179000	182000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61800	63000	62000	63000	63000	63000
	202	Telecommunications Services	10000	11000	8000	10000	12000	12000
	203	Water	2990	5000	5000	4000	5000	5000
	204	Electricity	98580	120000	112000	114000	110000	109000
	205	Fuels	32700	25000	25000	24000	26000	26000
	206	Maintenance of Machines, furniture and accessories	5400	9000	5000	8000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	9553	8000	7000	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	1709	2000	2000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	3000	6000	5000	5000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	46750	52000	52000	52000	52000	52000
	212	Insurance	4780	6000	5000	5000	6000	6000
	213	Official Travel Missions	0	1000	0	0	0	0
	214	Goods and services expenses	127738	100000	72000	93000	105000	105000
		Total	405000	408000	360000	387000	407000	406000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	1000	0	0	0	0
	305	Non-Employees' Bonuses	35000	50000	50000	50000	50000	50000
		Total	35000	51000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	106000	75000	75000	50000	30000	25000
		Total	106000	75000	75000	50000	30000	25000
Total of Chapter			2326000	2403000	2131000	2348000	2372000	2391000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	150000	150000	148000	165000	168000	170000
	103	Comprehensive Contract Employees	710000	750000	564000	622000	630000	640000
	105	Personal Cost of Living Allowance	130000	130000	127000	135000	137000	139000
	106	Family Cost of Living Allowance	20000	20000	16000	18000	19000	20000
	111	Additional Allowance	318000	323000	323000	391000	397000	403000
	113	Transportation Allowance	26500	32000	26000	30000	30000	30000
	114	Transport Allowance	10500	12000	8000	9000	9000	9000
	116	Employees' Bonuses	217000	250000	250000	280000	280000	280000
	120	Contract Employees	28000	30000	28000	35000	36000	37000
		Total	1610000	1697000	1490000	1685000	1706000	1728000
2121		Social Security Contributions						
	301	Social Security	170000	172000	156000	176000	179000	182000
		Total	170000	172000	156000	176000	179000	182000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61800	63000	62000	63000	63000	63000
	202	Telecommunications Services	10000	11000	8000	10000	12000	12000
	203	Water	2990	5000	5000	4000	5000	5000
	204	Electricity	98580	120000	112000	114000	110000	109000
	205	Fuels	32700	25000	25000	24000	26000	26000
	001	Heating	12500	4760	4760	5000	6000	6000
	002	Saloon vehicles	20200	20240	20240	19000	20000	20000
	206	Maintenance of Machines, furniture and accessories	5400	9000	5000	8000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	9553	8000	7000	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	1709	2000	2000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	3000	6000	5000	5000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	46750	52000	52000	52000	52000	52000
	212	Insurance	4780	6000	5000	5000	6000	6000
	213	Official Travel Missions	0	1000	0	0	0	0
	214	Goods and services expenses	127738	100000	72000	93000	105000	105000
	013	Services, security and guarding contracts	33660	34000	31000	34000	34000	34000
	060	Conferences and lectures	0	4000	0	3000	4000	4000
	082	Subscriptions	0	0	0	9000	10000	10000
	085	Developing the electronic website and computerizing the software	460	0	0	0	0	0
	101	Computerization and Internet expenditures	14738	12000	6000	10000	12000	12000
	121	Administrative expenses	78880	50000	35000	37000	45000	45000
		Total	405000	408000	360000	387000	407000	406000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	0	0	0	0
	305	Non-Employees' Bonuses	35000	50000	50000	50000	50000	50000
		Total	35000	51000	50000	50000	50000	50000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	106000	75000	75000	50000	30000	25000
Total			106000	75000	75000	50000	30000	25000
Total of Program			2326000	2403000	2131000	2348000	2372000	2391000
Total of Chapter			2326000	2403000	2131000	2348000	2372000	2391000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	40000	30000	0	0	0
		Total	0	40000	30000	0	0	0
		Total of Chapter	0	40000	30000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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(In JDs)

Program : 9391 Administration and Support Services

Project : 001 Institutional Capacities Enhancement

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	40000	30000	0	0	0
		Total of Item	0	40000	30000	0	0	0
		Total of Project	0	40000	30000	0	0	0
		Total of Program	0	40000	30000	0	0	0
		Total of Chapter	0	40000	30000	0	0	0