

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

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2018	2019	2019	2020	2021	2022	
9391	Administration and Support Services		Current	1888975	2326000	2187000	2403000	2427000	2452000
			Capital	99306	0	0	40000	40000	40000
			Total	1988281	2326000	2187000	2443000	2467000	2492000
		Total of Current	1888975	2326000	2187000	2403000	2427000	2452000	
		Total of Capital	99306	0	0	40000	40000	40000	
		Total of Chapter	1988281	2326000	2187000	2443000	2467000	2492000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9391	001	Institutional Capacities Enhancement	99306	0	0	40000	40000	40000
		Total of Program	99306	0	0	40000	40000	40000
		Total	99306	0	0	40000	40000	40000

Budget Summary of Independent Election Commission

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	1963992	2326000	2187000	2403000	2427000
1332	Government Subsidy (Capital)	99998	0	0	40000	40000
Total Revenues		2063990	2326000	2187000	2443000	2467000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1439910	1610000	1502000	1697000	1718000
212	Social Security Contributions	144750	170000	154000	172000	175000
221	Use of Goods and Services	273475	404000	390000	408000	408000
282	Other Miscellaneous Expenditures	30840	36000	35000	36000	36000
311	Fixed Assets	0	106000	106000	90000	90000
Total Current Expenditures		1888975	2326000	2187000	2403000	2427000
B - Capital Expenditures						
202002	Capital - Government Subsidy	99306	0	0	40000	40000
Total Capital Expenditures		99306	0	0	40000	40000
Total Expenditures		1988281	2326000	2187000	2443000	2467000
Deficit \ Surplus before Financing		75709	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	139564	0	0	0	0
5119008	Repayment of Liabilities	90723	0	0	0	0
Total Uses		230287	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	75709	0	0	0	0
4119004	Usage of reserves for liabilities repayment	142700	0	0	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	11878	0	0	0	0
Total Sources		230287	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8176 Independent Election Commission

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1963992	2326000	2187000	2403000	2427000	2452000
		Total of Item	1963992	2326000	2187000	2403000	2427000	2452000
		Total	1963992	2326000	2187000	2403000	2427000	2452000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	99998	0	0	40000	40000	40000
		Total of Item	99998	0	0	40000	40000	40000
		Total	99998	0	0	40000	40000	40000
		Total Revenues	2063990	2326000	2187000	2443000	2467000	2492000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	141891	150000	142000	150000	151000	152000
	103	Comprehensive Contract Employees	628420	710000	650000	750000	755000	760000
	105	Personal Cost of Living Allowance	122202	130000	123000	130000	135000	140000
	106	Family Cost of Living Allowance	14798	20000	15000	20000	22000	24000
	111	Additional Allowance	297286	318000	304000	323000	325000	329000
	113	Transportation Allowance	24369	26500	24500	32000	34000	36000
	114	Transport Allowance	10764	10500	10500	12000	14000	16000
	116	Employees' Bonuses	178988	217000	210000	250000	250000	250000
	120	Contract Employees	21192	28000	23000	30000	32000	34000
		Total	1439910	1610000	1502000	1697000	1718000	1741000
2121		Social Security Contributions						
	301	Social Security	144750	170000	154000	172000	175000	177000
		Total	144750	170000	154000	172000	175000	177000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61800	61800	61000	63000	63000	63000
	202	Telecommunications Services	11988	10000	10000	11000	11000	11000
	203	Water	2378	4420	4000	5000	5000	5000
	204	Electricity	76599	98580	98000	120000	120000	120000
	205	Fuels	22485	27200	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	664	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	4999	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1941	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4998	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	28581	49000	49000	52000	52000	52000
	212	Insurance	6996	6000	6000	6000	6000	6000
	213	Official Travel Missions	1055	0	0	1000	1000	1000
	214	Goods and services expenses	48991	123000	113000	100000	100000	100000
		Total	273475	404000	390000	408000	408000	408000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	30840	35000	34000	35000	35000	35000
		Total	30840	36000	35000	36000	36000	36000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	106000	106000	90000	90000	90000
		Total	0	106000	106000	90000	90000	90000
Total of Chapter			1888975	2326000	2187000	2403000	2427000	2452000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8176 Independent Election Commission

(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	141891	150000	142000	150000	151000	152000
	103	Comprehensive Contract Employees	628420	710000	650000	750000	755000	760000
	105	Personal Cost of Living Allowance	122202	130000	123000	130000	135000	140000
	106	Family Cost of Living Allowance	14798	20000	15000	20000	22000	24000
	111	Additional Allowance	297286	318000	304000	323000	325000	329000
	113	Transportation Allowance	24369	26500	24500	32000	34000	36000
	114	Transport Allowance	10764	10500	10500	12000	14000	16000
	116	Employees' Bonuses	178988	217000	210000	250000	250000	250000
	120	Contract Employees	21192	28000	23000	30000	32000	34000
		Total	1439910	1610000	1502000	1697000	1718000	1741000
2121		Social Security Contributions						
	301	Social Security	144750	170000	154000	172000	175000	177000
		Total	144750	170000	154000	172000	175000	177000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61800	61800	61000	63000	63000	63000
	202	Telecommunications Services	11988	10000	10000	11000	11000	11000
	203	Water	2378	4420	4000	5000	5000	5000
	204	Electricity	76599	98580	98000	120000	120000	120000
	205	Fuels	22485	27200	25000	25000	25000	25000
	001	Heating	3600	7000	7000	7000	7000	7000
	002	Saloon vehicles	18885	20200	18000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	664	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	4999	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1941	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4998	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	28581	49000	49000	52000	52000	52000
	212	Insurance	6996	6000	6000	6000	6000	6000
	213	Official Travel Missions	1055	0	0	1000	1000	1000
	214	Goods and services expenses	48991	123000	113000	100000	100000	100000
	000	Goods and services expenses	48991	0	0	0	0	0
	013	Services, security and guarding contracts	0	36720	35000	34000	34000	34000
	060	Conferences and lectures	0	0	0	4000	4000	4000
	085	Developing the electronic website and computerizing the software	0	460	0	0	0	0
	101	Computerization and Internet expenditures	0	10000	8000	12000	12000	12000
	121	Administrative expenses	0	75820	70000	50000	50000	50000
		Total	273475	404000	390000	408000	408000	408000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	30840	35000	34000	35000	35000	35000
		Total	30840	36000	35000	36000	36000	36000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	106000	106000	90000	90000	90000
		Total	0	106000	106000	90000	90000	90000
		Total of Program	1888975	2326000	2187000	2403000	2427000	2452000
		Total of Chapter	1888975	2326000	2187000	2403000	2427000	2452000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	96411	0	0	40000	40000	40000
		Total	96411	0	0	40000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2895	0	0	0	0	0
		Total	2895	0	0	0	0	0
		Total of Chapter	99306	0	0	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	49968	0	0	40000	40000	40000
	015	Operating systems and software	33720	0	0	0	0	0
	016	Software licenses	778	0	0	0	0	0
	017	Promotion, advertising and awareness	703	0	0	0	0	0
	018	Computer networks maintenance	11242	0	0	0	0	0
		Total of Item	96411	0	0	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2895	0	0	0	0	0
		Total of Item	2895	0	0	0	0	0
		Total of Project	99306	0	0	40000	40000	40000
		Total of Program	99306	0	0	40000	40000	40000
		Total of Chapter	99306	0	0	40000	40000	40000