

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	
			2017	2018	2018	2019	2020	2021	
9391	Administration and Support Services		Current	1658088	1991000	1906000	2326000	2349000	2373000
			Capital	72936	100000	100000	0	0	0
			Total	1731024	2091000	2006000	2326000	2349000	2373000
		Total of Current	1658088	1991000	1906000	2326000	2349000	2373000	
		Total of Capital	72936	100000	100000	0	0	0	
		Total of Chapter	1731024	2091000	2006000	2326000	2349000	2373000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9391	001	Institutional Capacities Enhancement	72936	100000	100000	0	0	0
		Total of Program	72936	100000	100000	0	0	0
		Total	72936	100000	100000	0	0	0

Budget Summary of Independent Election Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	1777000	1991000	1906000	2326000	2349000
1332	Government Subsidy (Capital)	83333	100000	100000	0	0
Total Revenues		1860333	2091000	2006000	2326000	2349000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1315364	1533000	1459000	1610000	1630000
212	Social Security Contributions	100769	148000	141000	170000	173000
221	Use of Goods and Services	197168	270000	270000	380000	380000
282	Other Miscellaneous Expenditures	44787	40000	36000	36000	36000
311	Fixed Assets	0	0	0	130000	130000
Total Current Expenditures		1658088	1991000	1906000	2326000	2349000
B - Capital Expenditures						
202002	Capital - Government Subsidy	72936	100000	100000	0	0
Total Capital Expenditures		72936	100000	100000	0	0
Total Expenditures		1731024	2091000	2006000	2326000	2349000
Deficit \ Surplus before Financing		129309	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	276193	0	142700	0	0
5119007	Reserves for Obligations Repayment	142700	0	0	0	0
5119008	Payment of obligations	128727	0	0	0	0
Total Uses		547620	0	142700	0	0
B - Sources						
4113001	Budget Surplus before financing	129309	0	0	0	0
4119004	Usage of reserves for obligations repayment	408056	0	142700	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	10255	0	0	0	0
Total Sources		547620	0	142700	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1777000	1991000	1906000	2326000	2349000	2373000
		Total of Item	1777000	1991000	1906000	2326000	2349000	2373000
		Total	1777000	1991000	1906000	2326000	2349000	2373000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	83333	100000	100000	0	0	0
		Total of Item	83333	100000	100000	0	0	0
		Total	83333	100000	100000	0	0	0
		Total Revenues	1860333	2091000	2006000	2326000	2349000	2373000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	129403	160000	150000	150000	155000	160000
	103	Comprehensive Contract Employees	560092	644200	642000	710000	712000	715000
	105	Personal Cost of Living Allowance	101390	125000	120000	130000	132000	134000
	106	Family Cost of Living Allowance	12901	26000	17000	20000	25000	30000
	111	Additional Allowance	267945	317000	300000	318000	321000	325000
	113	Transportation Allowance	22588	24400	24000	32000	33000	34000
	114	Transport Allowance	8849	11600	11000	12000	13000	14000
	116	Employees' Bonuses	207510	179000	175000	210000	210000	210000
	120	Contract Employees	4686	45800	20000	28000	29000	30000
		Total	1315364	1533000	1459000	1610000	1630000	1652000
2121		Social Security Contributions						
	301	Social Security	100769	148000	141000	170000	173000	175000
		Total	100769	148000	141000	170000	173000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	61800	61800	64000	64000	64000
	202	Telecommunications Services	11355	12000	12000	10000	10000	10000
	203	Water	0	2757	2757	5000	5000	5000
	204	Electricity	1740	80500	80500	98000	98000	98000
	205	Fuels	21549	22600	22600	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	812	1000	1000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	4966	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1832	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	8867	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	22626	29188	29188	49000	49000	49000
	212	Insurance	4192	7100	7100	6000	6000	6000
	213	Official Travel Missions	815	1055	1055	1000	1000	1000
	214	Goods and services expenses	58414	40000	40000	100000	100000	100000
		Total	197168	270000	270000	380000	380000	380000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	180	3000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	44607	37000	35000	35000	35000	35000
		Total	44787	40000	36000	36000	36000	36000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	130000	130000	130000
		Total	0	0	0	130000	130000	130000
Total of Chapter			1658088	1991000	1906000	2326000	2349000	2373000

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	129403	160000	150000	150000	155000	160000
	103	Comprehensive Contract Employees	560092	644200	642000	710000	712000	715000
	105	Personal Cost of Living Allowance	101390	125000	120000	130000	132000	134000
	106	Family Cost of Living Allowance	12901	26000	17000	20000	25000	30000
	111	Additional Allowance	267945	317000	300000	318000	321000	325000
	113	Transportation Allowance	22588	24400	24000	32000	33000	34000
	114	Transport Allowance	8849	11600	11000	12000	13000	14000
	116	Employees' Bonuses	207510	179000	175000	210000	210000	210000
	120	Contract Employees	4686	45800	20000	28000	29000	30000
		Total	1315364	1533000	1459000	1610000	1630000	1652000
2121		Social Security Contributions						
	301	Social Security	100769	148000	141000	170000	173000	175000
		Total	100769	148000	141000	170000	173000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	61800	61800	64000	64000	64000
	202	Telecommunications Services	11355	12000	12000	10000	10000	10000
	203	Water	0	2757	2757	5000	5000	5000
	204	Electricity	1740	80500	80500	98000	98000	98000
	205	Fuels	21549	22600	22600	25000	25000	25000
	001	Heating	5000	3600	3600	7000	7000	7000
	002	Saloon vehicles	16549	19000	19000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	812	1000	1000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	4966	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1832	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	8867	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	22626	29188	29188	49000	49000	49000
	212	Insurance	4192	7100	7100	6000	6000	6000
	213	Official Travel Missions	815	1055	1055	1000	1000	1000
	214	Goods and services expenses	58414	40000	40000	100000	100000	100000
	000	Goods and services expenses	58414	40000	40000	0	0	0
	001	Events and hospitality	0	0	0	10000	10000	10000
	013	Services, security and guarding contracts	0	0	0	40000	40000	40000
	047	Awareness and advertisement campaigns	0	0	0	17000	17000	17000
	060	Conferences and lectures	0	0	0	8000	8000	8000
	085	Developing the electronic website and computerizing the software	0	0	0	10000	10000	10000
	101	Computerization and Internet expenditures	0	0	0	10000	10000	10000
	121	Administrative expenses	0	0	0	5000	5000	5000
		Total	197168	270000	270000	380000	380000	380000

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	180	3000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	44607	37000	35000	35000	35000	35000
Total			44787	40000	36000	36000	36000	36000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	130000	130000	130000
Total			0	0	0	130000	130000	130000
Total of Program			1658088	1991000	1906000	2326000	2349000	2373000
Total of Chapter			1658088	1991000	1906000	2326000	2349000	2373000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	68768	97000	97000	0	0	0
		Total	68768	97000	97000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	4168	3000	3000	0	0	0
		Total	4168	3000	3000	0	0	0
		Total of Chapter	72936	100000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1310	0	0	0	0	0
	011	Capacity building expenses	0	50035	50035	0	0	0
	015	Operating systems and software	44120	33720	33720	0	0	0
	016	Software licenses	8580	1000	1000	0	0	0
	017	Promotion, advertising and awareness	5405	1000	1000	0	0	0
	018	Computer networks maintenance	9353	11245	11245	0	0	0
		Total of Item	68768	97000	97000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4168	3000	3000	0	0	0
		Total of Item	4168	3000	3000	0	0	0
		Total of Project	72936	100000	100000	0	0	0
		Total of Program	72936	100000	100000	0	0	0
		Total of Chapter	72936	100000	100000	0	0	0