

**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 and amendments thereto.

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				2020	2021	2022	2023
		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.	2020	%20	%20	%25	%20	%20
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.	2020	%50	%50	-	-	%60	%70	%80
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.	2020	%50	%50	%25	%10	%70	%75	%80
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.	2020	%50	%50	-	-	%50	-	%50
	2	Percentage of workshops and seminars.	2020	%50	%50	-	-	%60	%65	%70
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.	2020	%50	%50	%25	%10	%40	%45	%50
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	2020	%20	%20	%10	%5	%20	%20	%20
	2	Percentage of employees satisfaction.	2020	%60	%60	%80	%70	%80	%85	%90

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9391	Administration and Support Services	Current	2005619	2348000	2130000	2323000	2315000	2338000
		Capital	0	0	0	0	0	0
		Total	2005619	2348000	2130000	2323000	2315000	2338000
		Total of Current	2005619	2348000	2130000	2323000	2315000	2338000
		Total of Chapter	2005619	2348000	2130000	2323000	2315000	2338000



# Revenues

Chapter 8176 Independent Election Commission

(In JDs )

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1331		<b>Government Subsidy (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	2177916	2348000	2130000	2323000	2315000	2338000
		<b>Total of Item</b>	2177916	2348000	2130000	2323000	2315000	2338000
		<b>Total</b>	2177916	2348000	2130000	2323000	2315000	2338000
1451		<b>Miscellaneous Revenues</b>						
	999	<b>Other Revenues</b>						
	000	Other Revenues	17174	0	0	0	0	0
		<b>Total of Item</b>	17174	0	0	0	0	0
		<b>Total</b>	17174	0	0	0	0	0
		<b>Total Revenues</b>	2195090	2348000	2130000	2323000	2315000	2338000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

## Chapter : 8176 Independent Election Commission

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	147886	165000	151000	156000	157000	158000
	<b>103</b>	Comprehensive Contract Employees	566404	622000	570000	660000	670000	680000
	<b>105</b>	Personal Cost of Living Allowance	126630	135000	126000	132000	133000	134000
	<b>106</b>	Family Cost of Living Allowance	15443	18000	16000	18000	19000	20000
	<b>111</b>	Additional Allowance	325295	391000	350000	360000	364000	370000
	<b>113</b>	Transportation Allowance	22740	30000	29000	32000	33000	34000
	<b>114</b>	Transport Allowance	8199	9000	9000	11000	12000	13000
	<b>116</b>	Employees' Bonuses	248919	280000	280000	280000	280000	280000
	<b>120</b>	Contract Employees	27764	35000	28000	32000	33000	34000
		<b>Total</b>	<b>1489280</b>	<b>1685000</b>	<b>1559000</b>	<b>1681000</b>	<b>1701000</b>	<b>1723000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	156011	176000	160000	175000	178000	180000
		<b>Total</b>	<b>156011</b>	<b>176000</b>	<b>160000</b>	<b>175000</b>	<b>178000</b>	<b>180000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	62200	63000	63000	63000	63000	63000
	<b>202</b>	Telecommunications Services	5092	10000	8000	8000	8000	8000
	<b>203</b>	Water	4161	4000	4000	4000	4000	4000
	<b>204</b>	Electricity	33852	100000	30000	30000	29000	28000
	<b>205</b>	Fuels	37124	38000	38000	38000	38000	38000
	<b>206</b>	Maintenance of Machines, furniture and accessories	4474	8000	8000	8000	8000	8000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	6647	7000	7000	8000	8000	8000
	<b>208</b>	Repair and maintenance of buildings and accessories	1878	2000	2000	2000	2000	2000
	<b>209</b>	Stationery, Publications and Office Supplies	4520	4000	4000	5000	5000	5000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	53500	52000	51000	55000	55000	55000
	<b>212</b>	Insurance	3289	6000	6000	6000	6000	6000
	<b>214</b>	Goods and services expenses	71820	93000	90000	80000	90000	90000
		<b>Total</b>	<b>288557</b>	<b>387000</b>	<b>311000</b>	<b>307000</b>	<b>316000</b>	<b>315000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	0	0	0	5000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	49083	95000	95000	150000	100000	100000
		<b>Total</b>	<b>49083</b>	<b>95000</b>	<b>95000</b>	<b>155000</b>	<b>110000</b>	<b>110000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	22688	5000	5000	5000	10000	10000
		<b>Total</b>	<b>22688</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Chapter</b>			<b>2005619</b>	<b>2348000</b>	<b>2130000</b>	<b>2323000</b>	<b>2315000</b>	<b>2338000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8176 Independent Election Commission

( In JDs )

Program 9391 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	147886	165000	151000	156000	157000	158000
	103	Comprehensive Contract Employees	566404	622000	570000	660000	670000	680000
	105	Personal Cost of Living Allowance	126630	135000	126000	132000	133000	134000
	106	Family Cost of Living Allowance	15443	18000	16000	18000	19000	20000
	111	Additional Allowance	325295	391000	350000	360000	364000	370000
	113	Transportation Allowance	22740	30000	29000	32000	33000	34000
	114	Transport Allowance	8199	9000	9000	11000	12000	13000
	116	Employees' Bonuses	248919	280000	280000	280000	280000	280000
	120	Contract Employees	27764	35000	28000	32000	33000	34000
		<b>Total</b>	<b>1489280</b>	<b>1685000</b>	<b>1559000</b>	<b>1681000</b>	<b>1701000</b>	<b>1723000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	156011	176000	160000	175000	178000	180000
		<b>Total</b>	<b>156011</b>	<b>176000</b>	<b>160000</b>	<b>175000</b>	<b>178000</b>	<b>180000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	62200	63000	63000	63000	63000	63000
	202	Telecommunications Services	5092	10000	8000	8000	8000	8000
	203	Water	4161	4000	4000	4000	4000	4000
	204	Electricity	33852	100000	30000	30000	29000	28000
	205	Fuels	37124	38000	38000	38000	38000	38000
	001	Heating	4760	8500	8500	9000	9000	9000
	002	Saloon vehicles	32364	29500	29500	29000	29000	29000
	206	Maintenance of Machines, furniture and accessories	4474	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	6647	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1878	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4520	4000	4000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	53500	52000	51000	55000	55000	55000
	212	Insurance	3289	6000	6000	6000	6000	6000
	214	Goods and services expenses	71820	93000	90000	80000	90000	90000
	013	Services, security and guarding contracts	33660	34000	34000	34000	34000	34000
	060	Conferences and lectures	0	3000	3000	0	0	0
	082	Subscriptions	0	9000	9000	9000	9000	9000
	101	Computerization and Internet expenditures	1470	10000	10000	10000	10000	10000
	121	Administrative expenses	36690	37000	34000	27000	37000	37000
		<b>Total</b>	<b>288557</b>	<b>387000</b>	<b>311000</b>	<b>307000</b>	<b>316000</b>	<b>315000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	0	0	5000	10000	10000
	305	Non-Employees' Bonuses	49083	95000	95000	150000	100000	100000
		<b>Total</b>	<b>49083</b>	<b>95000</b>	<b>95000</b>	<b>155000</b>	<b>110000</b>	<b>110000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	22688	5000	5000	5000	10000	10000
		<b>Total</b>	<b>22688</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>2005619</b>	<b>2348000</b>	<b>2130000</b>	<b>2323000</b>	<b>2315000</b>	<b>2338000</b>
		<b>Total of Chapter</b>	<b>2005619</b>	<b>2348000</b>	<b>2130000</b>	<b>2323000</b>	<b>2315000</b>	<b>2338000</b>