

## Chapter : 8168 Economic and Social Council

**Vision :** Effective participation from different society segments in making policies, plans, and legislations in the economic and social fields.

**Mission :** Building social partnership to provide consultation for the executive authority in relation to policies and plans, and supporting its decisions in the field of legislations with a view to making them fair, inclusive and responsive to the needs of citizens, through cooperation and integration with other institutions.

**Legal Framework:** The Economic and Social Council No.(117) for the year 2007.

### Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2011-2013

Date Of Last Update Plan : 1/8/2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2008	2009	2009	2010	2011	2012		
1 - Activating the positive dialogue among partners in making policies, plans and legislations to achieve economic and social development.	1	Investments rate adopted by the executive authority to total investments presented by the Council.	0	-	-	-	-	50%	55%	60%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
							2008	2009	2009	2010	2011	2012
1	9181	Administration and Support Services	1	Number of bulletines, studies and reports issued by the council annually.	-	-		-	-	5	7	10
	9182	Consultations	1	Percentage of consultations reviewed by the council to total referred consultations.	-	-		-	-	90%	95%	100%
			2	Number of awareness and participatory campagins with the partners.	-	-		-	-	25	30	40

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	9181	Administration and Support Services	Current	0	0	800000	900000	1000000	
			Capital	0	0	50000	15000	5000	
			Total	0	0	850000	915000	1005000	
	9182	Consultations	Current	0	0	0	0	0	
			Capital	0	0	150000	185000	195000	
			Total	0	0	150000	185000	195000	
			Total of Current	0	0	800000	900000	1000000	
			Total of Capital	0	0	200000	200000	200000	
			Total of Chapter	0	0	1000000	1100000	1200000	

Capital Projects Appropriations										
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
9181	001	Administration			0	0	50000	15000	5000	
		Total Of Program			0	0	50000	15000	5000	
9182	001	Institutional Capacity building of the Economic and Social Council			0	0	150000	185000	195000	
		Total Of Program			0	0	150000	185000	195000	
		Total			0	0	200000	200000	200000	

# Budget Summary of Economic and Social Council

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
1331	Gov Subsidy (Current)	0	0	800000	900000	1000000
1332	Gov Subsidy (Capital)	0	0	200000	200000	200000
<b>Total Revenues</b>		0	0	1000000	1100000	1200000
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	0	0	390000	425000	460000
212	Social Security Contributions	0	0	30000	35000	40000
221	Use of Goods and Services	0	0	270000	312000	350000
282	Other miscellaneous expenditures	0	0	110000	128000	150000
<b>Total Current Expenditures</b>		0	0	800000	900000	1000000
<b>B - Capital Expenditures</b>						
202002	Government Grants - Capital	0	0	200000	200000	200000
<b>Total Capital Expenditures</b>		0	0	200000	200000	200000
<b>Total Expenditures</b>		0	0	1000000	1100000	1200000
<b>Deficit \ Surplus before Financing</b>		0	0	0	0	0
<b>Financing Budget</b>						
<b>A - Uses</b>						
<b>Total Uses</b>		0	0	0	0	0
<b>B - Sources</b>						
<b>Total Sources</b>		0	0			
<b>Deficit \ Surplus after Financing</b>		0	0	0	0	0

# Revenues

Chapter : 8168 Economic and Social Council

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	0	0	800000	900000	1000000
		Total of Item	0	0	800000	900000	1000000
		Total	0	0	800000	900000	1000000
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	0	0	200000	200000	200000
		Total of Item	0	0	200000	200000	200000
		Total	0	0	200000	200000	200000
		Total Revenues	0	0	1000000	1100000	1200000

# Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8168 Economic and Social Council

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	0	0	160000	170000	180000
	103	Contract Employees' Salaries	0	0	82000	90000	105000
	106	Family Allowance	0	0	7000	8000	8000
	107	Basic Allowance	0	0	80000	85000	90000
	110	Overtime Allowance	0	0	11000	15000	15000
	113	Transportation Allowance	0	0	4000	4000	4000
	114	Transport Allowance	0	0	8000	8000	8000
	116	Employees' bonuses	0	0	38000	45000	50000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>390000</b>	<b>425000</b>	<b>460000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	0	0	30000	35000	40000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>30000</b>	<b>35000</b>	<b>40000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	0	0	84000	84000	84000
	202	Telecommunications Services	0	0	10000	10000	10000
	203	Water	0	0	3000	4000	4000
	204	Electricity	0	0	5000	6000	7000
	205	Fuels	0	0	3000	5000	6000
	206	Maintenance of Machines, furniture and accessories	0	0	1000	3000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accesso	0	0	1000	3000	5000
	209	Office Supplies	0	0	45000	50000	55000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	0	0	3000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts	0	0	15000	15000	15000
	212	Insurance	0	0	20000	22000	24000
	213	Official Travel Missions	0	0	50000	65000	80000
	214	Other goods and services expenses	0	0	30000	40000	50000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>270000</b>	<b>312000</b>	<b>350000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	0	0	25000	33000	35000
	303	Scientific Scholarships and Training Courses	0	0	10000	10000	15000
	305	Non-Employees' Bonuses	0	0	75000	85000	100000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>110000</b>	<b>128000</b>	<b>150000</b>
<b>Total of Chapter</b>			<b>0</b>	<b>0</b>	<b>800000</b>	<b>900000</b>	<b>1000000</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8168 Economic and Social Council

Program : 9181 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	0	0	160000	170000	180000
	103	Contract Employees' Salaries	0	0	82000	90000	105000
	106	Family Allowance	0	0	7000	8000	8000
	107	Basic Allowance	0	0	80000	85000	90000
	110	Overtime Allowance	0	0	11000	15000	15000
	113	Transportation Allowance	0	0	4000	4000	4000
	114	Transport Allowance	0	0	8000	8000	8000
	116	Employees' bonuses	0	0	38000	45000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>390000</b>	<b>425000</b>	<b>460000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	0	0	30000	35000	40000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>35000</b>	<b>40000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	0	0	84000	84000	84000
	202	Telecommunications Services	0	0	10000	10000	10000
	203	Water	0	0	3000	4000	4000
	204	Electricity	0	0	5000	6000	7000
	205	Fuels	0	0	3000	5000	6000
	206	Maintenance of Machines, furniture and accessories	0	0	1000	3000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	1000	3000	5000
	209	Office Supplies	0	0	45000	50000	55000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	0	0	3000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts)	0	0	15000	15000	15000
	212	Insurance	0	0	20000	22000	24000
	213	Official Travel Missions	0	0	50000	65000	80000
	214	Other goods and services expenses	0	0	30000	40000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>270000</b>	<b>312000</b>	<b>350000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	0	0	25000	33000	35000
	014	Saving fund Contribution	0	0	20000	23000	25000
	303	Scientific Scholarships and Training Courses	0	0	10000	10000	15000
	305	Non-Employees' Bonuses	0	0	75000	85000	100000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>128000</b>	<b>150000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>800000</b>	<b>900000</b>	<b>1000000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>800000</b>	<b>900000</b>	<b>1000000</b>

# Overall Summary of Capital Expenditures

## For the years 2009 - 2012

**Chapter : 8168 Economic and Social Council**

**( In JDs )**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses	0	0	50000	40000	40000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other miscellaneous expenditures</b>					
	504	Studies, Researches and Consultations	0	0	100000	145000	155000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>145000</b>	<b>155000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	0	0	25000	10000	3000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>10000</b>	<b>3000</b>
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	0	0	25000	5000	2000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>5000</b>	<b>2000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8168      Economic and Social Council      ( In JDs )**

<b>Program : 9181</b>		<b>Administration and Support Services</b>					
<b>Project</b>		<b>001 Administration</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>001</b>	Computers and accessories	0	0	25000	10000	3000
		<b>Total of item</b>	0	0	25000	10000	3000
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>006</b>	Buildings and Facilities Furnishing and Equipping	0	0	25000	5000	2000
		<b>Total of item</b>	0	0	25000	5000	2000
		<b>Total of Project</b>	0	0	50000	15000	5000
		<b>Total of Programs</b>	0	0	50000	15000	5000

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8168      Economic and Social Council      ( In JDs )**

<b>Program : 9182      Consultations</b>							
<b>Project      001      Institutional Capacity building of the Economic and Social Council</b>							
<b>Fund Source      202002      Government Grants - Capital</b>							
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	<b>011</b>	Capacity building expenses	0	0	50000	40000	40000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	<b>005</b>	Social Studies	0	0	20000	35000	40000
	<b>012</b>	Economic Studies	0	0	20000	35000	40000
	<b>013</b>	Legal Consultations	0	0	10000	15000	15000
	<b>036</b>	Different studies	0	0	10000	10000	10000
	<b>038</b>	Labor studies	0	0	20000	25000	25000
	<b>039</b>	Educational studies	0	0	20000	25000	25000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>145000</b>	<b>155000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>185000</b>	<b>195000</b>
		<b>Total of Programs</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>185000</b>	<b>195000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>