Chapter : 8168 Economic and Social Council

Vision : Effective participation by various community segments in making policies, plans, and legislation in the economic and social fields

Mission : Building social partnership to provide consultations to the executive authority regarding the policies and plans, and support its decisions in the field of legislation with a view to making them fair, inclusive and responsive to the needs of citizens, through cooperation and integration with other institutions

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

Strategic Objectives for Unit / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value - Base Year	Base Value - Value	Actual Value 2014	Target Value 2015	Initial Internal Evaluation 2015	Target Value 2016	Target Value 2017	Target Value 2018
1 - To activate positive dialogue among partners in making policies, plans and legislation to achieve economic and social development	1	Percentage of consultations adopted by the executive authority to total consultations submitted to it by the Council	2010	50%	50%	80%	88%	88%	90%	95%

Programs that achieve the Strategic Objectives / Performance Indicators

Programs			Description of Performance Indicators	Base Value - Base Year	Base Value - Value	Actual Value 2014	Target Value 2015	Initial Internal Evaluation 2015	Target Value 2016	Target Value 2017	Target Value 2018
9181	Administration and Support Services	1	Number of publications, studies and reports issued by the Council annually	2010	6	6	11	6	11	12	13
9182	Consultations	1	Percentage of consultations reviewed by the Council to total consultations referred to it	2010	100%	100%	100%	100%	100%	100%	100%

Programs Appropriations

Programs			Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	indicative 2017	indicative 2018
9181	Administration and Support Services	Current	334041	565000	499000	585000	619000	627000
		Capital	1674	30000	25000	0	0	0
		Total	335715	595000	524000	585000	619000	627000
9182	Consultations	Current	0	0	0	0	0	0
		Capital	42007	160000	160000	250000	175000	175000
		Total	42007	160000	160000	250000	175000	175000
		Total of Current	334041	565000	499000	585000	619000	627000
		Total of Capital	43681	190000	185000	250000	175000	175000
		Total of Chapter	377722	755000	684000	835000	794000	802000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	indicative 2017	indicative 2018
9181	001	Administration	1674	30000	25000	0	0	0
		Total of Program	1674	30000	25000	0	0	0
9182	001	Institutional Capacity building of the Economic and Social Council	7970	20000	20000	94000	20000	20000
	002	Preparation of economic and social studies and reports	34037	140000	140000	156000	155000	155000
		Total of Program	42007	160000	160000	250000	175000	175000
		Total	43681	190000	185000	250000	175000	175000

Budget Summary of Economic and Social Council

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
1331	Government Support (Current)	375000	565000	499000	585000	619000	627000
1332	Government Support (Capital)	100000	190000	185000	250000	175000	175000
	Total Revenues	475000	755000	684000	835000	794000	802000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	122421	292000	240000	306000	332000	339000
212	Social Security Contributions	10704	23000	19000	26000	29000	30000
221	Use of Goods and Services	128742	155000	145000	159000	164000	164000
282	Other Miscellaneous Expenditures	72174	95000	95000	94000	94000	94000
	Total Current Expenditures	334041	565000	499000	585000	619000	627000
B - Capital Expenditures							
202002	Capital - Government Subsidy	43681	190000	185000	250000	175000	175000
	Total Capital Expenditures	43681	190000	185000	250000	175000	175000
	Total Expenditures	377722	755000	684000	835000	794000	802000
Deficit \ Surplus before Financing		97278	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	253940	0	0	0
5119007	Reserves for Obligations Repayment	253940	0	0	0	0	0
	Total Uses	253940	0	253940	0	0	0
B - Sources							
4113001	Budget Surplus before financing	97278	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	156662	0	253940	0	0	0
	Total Sources	253940	0	253940	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8168 Economic and Social Council (In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		**Government Support (Current)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	375000	565000	499000	585000	619000	627000
		Total of Item	375000	565000	499000	585000	619000	627000
		Total	375000	565000	499000	585000	619000	627000
1332		**Government Support (Capital)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	100000	190000	185000	250000	175000	175000
		Total of Item	100000	190000	185000	250000	175000	175000
		Total	100000	190000	185000	250000	175000	175000
		Total Revenues	475000	755000	684000	835000	794000	802000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		**Compensations of Employees**						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	870	5500	5100	5500	6000	6000
	102	Unclassified Employees	9873	13000	8700	14000	15000	15000
	103	Comprehensive Contract Employees	69735	124500	99000	122000	128000	130000
	105	Personal Cost of Living Allowance	7408	30000	20000	33000	39000	40800
	106	Family Cost of Living Allowance	1337	6000	2800	6000	7000	7000
	110	Overtime Allowance	0	3000	3000	3000	3000	3000
	111	Additional Allowance	4476	18000	18000	22300	25000	26000
	112	Other Allowances	11718	13000	13000	13000	13000	13000
	113	Transportation Allowance	1710	5000	5000	8000	8000	8000
	114	Transport Allowance	2060	3000	2400	3500	4000	4200
	116	Employees' Bonuses	13234	50000	50000	50000	50000	50000
	120	Contract Employees	0	21000	13000	25700	34000	36000
		Total	122421	292000	240000	306000	332000	339000
2121		Social Security Contributions						
	301	Social Security	10704	23000	19000	26000	29000	30000
		Total	10704	23000	19000	26000	29000	30000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	63897	65000	65000	67000	69500	69500
	202	Telecommunications Services	4337	7000	5000	6000	6000	6000
	203	Water	916	1000	1000	1200	1500	1500
	204	Electricity	3120	5500	4500	6000	6300	6500
	205	Fuels	12174	14000	9000	10000	10500	10500
	206	Maintenance of Machines, furniture and accessories	704	2000	1500	2500	2700	2500
	207	Maintenance of vehicles, equipment and accessories	6249	5000	5000	6000	6700	6700
	208	Repair and maintenance of buildings and accessories	446	1500	1500	2000	2000	2000
	209	Office Supplies, publications and various stationery	8753	11000	11000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	868	2000	1500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	6237	9000	9000	11000	11500	11500
	212	Insurance	1266	6000	5000	6000	6000	6000
	213	Official Travel Missions	10507	15000	15000	17000	17000	17000
	214	Goods and services expenses	9268	11000	11000	13300	13300	13300
		Total	128742	155000	145000	159000	164000	164000
28		**Other Expenditures**						
2821		Other Miscellaneous Expenditures						
	302	Contributions	4296	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	0	5000	5000	4000	4000	4000
	305	Non-Employees' Bonuses	67878	85000	85000	85000	85000	85000
		Total	72174	95000	95000	94000	94000	94000
Total of Chapter			334041	565000	499000	585000	619000	627000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8168 Economic and Social Council (In JDs)

Program 9181 Administration and Support Services

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	870	5500	5100	5500	6000	6000
	102	Unclassified Employees	9873	13000	8700	14000	15000	15000
	103	Comprehensive Contract Employees	69735	124500	99000	122000	128000	130000
	105	Personal Cost of Living Allowance	7408	30000	20000	33000	39000	40800
	106	Family Cost of Living Allowance	1337	6000	2800	6000	7000	7000
	110	Overtime Allowance	0	3000	3000	3000	3000	3000
	111	Additional Allowance	4476	18000	18000	22300	25000	26000
	112	Other Allowances	11718	13000	13000	13000	13000	13000
	113	Transportation Allowance	1710	5000	5000	8000	8000	8000
	114	Transport Allowance	2060	3000	2400	3500	4000	4200
	116	Employees' Bonuses	13234	50000	50000	50000	50000	50000
	120	Contract Employees	0	21000	13000	25700	34000	36000
		Total	122421	292000	240000	306000	332000	339000
2121		Social Security Contributions						
	301	Social Security	10704	23000	19000	26000	29000	30000
		Total	10704	23000	19000	26000	29000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	65000	65000	67000	69500	69500
	202	Telecommunications Services	4337	7000	5000	6000	6000	6000
	203	Water	916	1000	1000	1200	1500	1500
	204	Electricity	3120	5500	4500	6000	6300	6500
	205	Fuels	12174	14000	9000	10000	10500	10500
		000 Fuels	12174	0	0	0	0	0
		001 Heating	0	6500	1500	3000	3200	3200
		002 Saloon vehicles	0	7500	7500	7000	7300	7300
	206	Maintenance of Machines, furniture and accessories	704	2000	1500	2500	2700	2500
	207	Maintenance of vehicles, equipment and accessories	6249	5000	5000	6000	6700	6700
	208	Repair and maintenance of buildings and accessories	446	1500	1500	2000	2000	2000
	209	Office Supplies, publications and various stationery	8753	11000	11000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	868	2000	1500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	6237	9000	9000	11000	11500	11500
	212	Insurance	1266	6000	5000	6000	6000	6000
	213	Official Travel Missions	10507	15000	15000	17000	17000	17000
	214	Goods and services expenses	9268	11000	11000	13300	13300	13300
		000 Goods and services expenses	9268	11000	11000	13300	13300	13300
		Total	128742	155000	145000	159000	164000	164000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4296	5000	5000	5000	5000	5000
		014 Saving Fund contribution	4296	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	0	5000	5000	4000	4000	4000
	305	Non-Employees' Bonuses	67878	85000	85000	85000	85000	85000
		Total	72174	95000	95000	94000	94000	94000
		Total of Program	334041	565000	499000	585000	619000	627000
		Total of Chapter	334041	565000	499000	585000	619000	627000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8168 Economic and Social Council (In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	7970	20000	20000	21000	17000	17000
		Total	7970	20000	20000	21000	17000	17000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	34037	140000	140000	156000	155000	155000
		Total	34037	140000	140000	156000	155000	155000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	45000	0	0
		Total	0	0	0	45000	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	1674	7000	3000	27000	2000	2000
	506	Vehicles and Equipment	0	20000	20000	0	0	0
		Total	1674	27000	23000	27000	2000	2000
3113		Fixed Assets						
	511	Equipping and furnishing	0	3000	2000	1000	1000	1000
		Total	0	3000	2000	1000	1000	1000
		Total of Chapter	43681	190000	185000	250000	175000	175000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8168 Economic and Social Council

(In JDs)

Program : 9181 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		**Non-financial Assets**						
3112		**Devices, Machinery and Equipment**						
	505	Equipment, Machines and Devices						
	001	**Computers and accessories**	1674	7000	3000	0	0	0
		Total of Item	1674	7000	3000	0	0	0
	506	Vehicles and Equipment						
	001	**Sedan vehicles**	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3113		**Other Fixed Assets**						
	511	Equipping and furnishing						
	006	**Furnishing and equipping the buildings and facilities**	0	3000	2000	0	0	0
		Total of Item	0	3000	2000	0	0	0
		Total of Project	1674	30000	25000	0	0	0
		Total of Program	1674	30000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program : 9182 Consultations

Project : 001 Institutional Capacity building of the Economic and Social Council

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		**Use of Goods and Services**						
2211		**Use of Goods and Services**						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	3650	10000	10000	2000	1000	1000
	013	Services contracts	0	0	0	14000	11000	11000
	032	Conferences, celebrations and workshops	0	5000	5000	1000	1000	1000
	035	Technical and administrative support	0	0	0	1000	1000	1000
	037	Issuing documents	0	0	0	1000	1000	1000
	999	n.e.c	4320	5000	5000	2000	2000	2000
		Total of Item	7970	20000	20000	21000	17000	17000
31		**Non-financial Assets**						
3111		**Buildings and Constructions**						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	45000	0	0
		Total of Item	0	0	0	45000	0	0
3112		**Devices, Machinery and Equipment**						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	26000	1000	1000
	003	Office supplies and equipment	0	0	0	1000	1000	1000
		Total of Item	0	0	0	27000	2000	2000
3113		**Other Fixed Assets**						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	1000	1000	1000
		Total of Item	0	0	0	1000	1000	1000
		Total of Project	7970	20000	20000	94000	20000	20000

Project : 002 Preparation of economic and social studies and reports

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		**Other Expenditures**						
2822		**Other Capital Expenditures**						
	504	Studies, Research and Consultations						
	005	Social studies	7377	25000	25000	20000	20000	20000
	012	Economic studies	19500	25000	25000	40000	40000	40000
	013	Legal consultations	0	20000	20000	10000	10000	10000
	036	Various studies	3000	20000	20000	35000	35000	35000
	038	Labor studies	4160	25000	25000	31000	30000	30000
	039	Educational studies	0	25000	25000	20000	20000	20000
		Total of Item	34037	140000	140000	156000	155000	155000
		Total of Project	34037	140000	140000	156000	155000	155000
		Total of Program	42007	160000	160000	250000	175000	175000
		Total of Chapter	43681	190000	185000	250000	175000	175000