

**Vision :** Effective participation by various community categories in making policies, plans, and legislations in the socio-economic fields

**Mission :** Building a social partnership to provide consultations to the executive authority regarding the policies and plans and support its decisions in the legislations field in order to making them fair, comprehensive 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		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			2010	50%	80%	82%	82%	85%	87%	89%
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%	80%	82%	82%	85%	87%	89%

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2017
				2010	6	10	10	10	11	12	13
9181	Administration and Support Services	1	Number of publications, studies and reports issued by the Council annually	2010	6	10	10	10	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	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9181	Administration and Support Services	Current	398863	585000	500000	574000	607000	614000
		Capital	23535	0	0	0	0	0
		<b>Total</b>	<b>422398</b>	<b>585000</b>	<b>500000</b>	<b>574000</b>	<b>607000</b>	<b>614000</b>
9182	Consultations	Current	0	0	0	0	0	0
		Capital	92624	250000	150000	180000	180000	180000
		<b>Total</b>	<b>92624</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
		Total of Current	398863	585000	500000	574000	607000	614000
		Total of Capital	116159	250000	150000	180000	180000	180000
		<b>Total of Chapter</b>	<b>515022</b>	<b>835000</b>	<b>650000</b>	<b>754000</b>	<b>787000</b>	<b>794000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9181	001	Administration	23535	0	0	0	0	0
	<b>Total of Program</b>		<b>23535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9182	001	Institutional Capacity building of the Economic and Social Council	10033	94000	30000	50000	50000	50000
	002	Preparation of economic and social studies and reports	82591	156000	120000	130000	130000	130000
	<b>Total of Program</b>		<b>92624</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
		<b>Total</b>	<b>116159</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>

## Budget Summary of Economic and Social Council

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
1332	Government Support (Capital)	153000	250000	150000	180000	180000
1331	Government Support (Current)	499000	585000	500000	595000	614000
<b>Total Revenues</b>		<b>652000</b>	<b>835000</b>	<b>650000</b>	<b>775000</b>	<b>794000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	175928	306000	255000	322000	334000
212	Social Security Contributions	16364	26000	22000	28000	30000
221	Use of Goods and Services	138508	159000	140000	148000	165000
282	Other Miscellaneous Expenditures	68063	94000	83000	76000	85000
<b>Total Current Expenditures</b>		<b>398863</b>	<b>585000</b>	<b>500000</b>	<b>574000</b>	<b>614000</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	116159	250000	150000	180000	180000
<b>Total Capital Expenditures</b>		<b>116159</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>
<b>Total Expenditures</b>		<b>515022</b>	<b>835000</b>	<b>650000</b>	<b>754000</b>	<b>794000</b>
<b>Deficit \ Surplus before Financing</b>		<b>136978</b>	<b>0</b>	<b>0</b>	<b>21000</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	150000	0	237031	21000	0
5119007	Reserves for Obligations Repayment	237031	0	0	0	0
5119008	Payment of obligations	0	0	0	0	0
<b>Total Uses</b>		<b>387031</b>	<b>0</b>	<b>237031</b>	<b>21000</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	250053	0	237031	0	0
4113001	Budget Surplus before financing	136978	0	0	21000	0
<b>Total Sources</b>		<b>387031</b>	<b>0</b>	<b>237031</b>	<b>21000</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8168 Economic and Social Council

(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	499000	585000	500000	595000	607000	614000
		Total of Item	499000	585000	500000	595000	607000	614000
		Total	499000	585000	500000	595000	607000	614000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	153000	250000	150000	180000	180000	180000
		Total of Item	153000	250000	150000	180000	180000	180000
		Total	153000	250000	150000	180000	180000	180000
		Total Revenues	652000	835000	650000	775000	787000	794000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5100	5500	5500	5500	6000	6000
	102	Unclassified Employees	7898	14000	14000	16000	16000	17000
	103	Comprehensive Contract Employees	87164	122000	90000	123000	124000	125000
	105	Personal Cost of Living Allowance	15773	33000	28000	37000	38000	39000
	106	Family Cost of Living Allowance	2022	6000	5000	5000	6000	6000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	14897	22300	20000	26000	27000	28500
	112	Other Allowances	12586	13000	13000	14000	14000	14000
	113	Transportation Allowance	3635	8000	6000	7000	7000	7000
	114	Transport Allowance	2640	3500	3500	3500	3500	3500
	116	Employees' Bonuses	16108	50000	50000	50000	50000	50000
	120	Contract Employees	8105	25700	20000	35000	36500	38000
		<b>Total</b>	<b>175928</b>	<b>306000</b>	<b>255000</b>	<b>322000</b>	<b>328000</b>	<b>334000</b>
2121		Social Security Contributions						
	301	Social Security	16364	26000	22000	28000	29000	30000
		<b>Total</b>	<b>16364</b>	<b>26000</b>	<b>22000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	67000	65000	82500	82500	82500
	202	Telecommunications Services	3596	6000	5000	4000	5000	5000
	203	Water	880	1200	1000	1000	1500	1500
	204	Electricity	3671	6000	6000	4500	7000	7000
	205	Fuels	7952	10000	8500	8000	12000	12000
	206	Maintenance of Machines, furniture and accessories	1852	2500	1500	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5487	6000	5000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	819	2000	1500	2000	2000	2000
	209	Office Supplies, publications and various stationery	10025	9000	8000	6000	8500	8500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1471	2000	1000	1500	2000	2000
	211	Cleaning services and supplies including cleaning contracts	8450	11000	10000	10000	12000	12000
	212	Insurance	1235	6000	4500	5000	6000	6000
	213	Official Travel Missions	12403	17000	13000	7500	7500	7500
	214	Goods and services expenses	16770	13300	10000	10000	11000	11000
		<b>Total</b>	<b>138508</b>	<b>159000</b>	<b>140000</b>	<b>148000</b>	<b>165000</b>	<b>165000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	1739	5000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1960	4000	4000	3000	4000	4000
	305	Non-Employees' Bonuses	64364	85000	76000	70000	78000	78000
		<b>Total</b>	<b>68063</b>	<b>94000</b>	<b>83000</b>	<b>76000</b>	<b>85000</b>	<b>85000</b>
		<b>Total of Chapter</b>	<b>398863</b>	<b>585000</b>	<b>500000</b>	<b>574000</b>	<b>607000</b>	<b>614000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8168 Economic and Social Council

( In JDs )

Program 9181 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	5100	5500	5500	5500	6000	6000
	102	Unclassified Employees	7898	14000	14000	16000	16000	17000
	103	Comprehensive Contract Employees	87164	122000	90000	123000	124000	125000
	105	Personal Cost of Living Allowance	15773	33000	28000	37000	38000	39000
	106	Family Cost of Living Allowance	2022	6000	5000	5000	6000	6000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	14897	22300	20000	26000	27000	28500
	112	Other Allowances	12586	13000	13000	14000	14000	14000
	113	Transportation Allowance	3635	8000	6000	7000	7000	7000
	114	Transport Allowance	2640	3500	3500	3500	3500	3500
	116	Employees' Bonuses	16108	50000	50000	50000	50000	50000
	120	Contract Employees	8105	25700	20000	35000	36500	38000
		<b>Total</b>	<b>175928</b>	<b>306000</b>	<b>255000</b>	<b>322000</b>	<b>328000</b>	<b>334000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	16364	26000	22000	28000	29000	30000
		<b>Total</b>	<b>16364</b>	<b>26000</b>	<b>22000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	63897	67000	65000	82500	82500	82500
	202	Telecommunications Services	3596	6000	5000	4000	5000	5000
	203	Water	880	1200	1000	1000	1500	1500
	204	Electricity	3671	6000	6000	4500	7000	7000
	205	Fuels	7952	10000	8500	8000	12000	12000
	001	Heating	2550	3000	2500	3000	4000	4000
	002	Saloon vehicles	5402	7000	6000	5000	8000	8000
	206	Maintenance of Machines, furniture and accessories	1852	2500	1500	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5487	6000	5000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	819	2000	1500	2000	2000	2000
	209	Office Supplies, publications and various stationery	10025	9000	8000	6000	8500	8500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1471	2000	1000	1500	2000	2000
	211	Cleaning services and supplies including cleaning contracts	8450	11000	10000	10000	12000	12000
	212	Insurance	1235	6000	4500	5000	6000	6000
	213	Official Travel Missions	12403	17000	13000	7500	7500	7500
	214	Goods and services expenses	16770	13300	10000	10000	11000	11000
	000	Goods and services expenses	16770	13300	10000	10000	11000	11000
		<b>Total</b>	<b>138508</b>	<b>159000</b>	<b>140000</b>	<b>148000</b>	<b>165000</b>	<b>165000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	1739	5000	3000	3000	3000	3000
	014	Saving Fund contribution	1739	5000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1960	4000	4000	3000	4000	4000
	305	Non-Employees' Bonuses	64364	85000	76000	70000	78000	78000
		<b>Total</b>	<b>68063</b>	<b>94000</b>	<b>83000</b>	<b>76000</b>	<b>85000</b>	<b>85000</b>
		<b>Total of Program</b>	<b>398863</b>	<b>585000</b>	<b>500000</b>	<b>574000</b>	<b>607000</b>	<b>614000</b>
		<b>Total of Chapter</b>	<b>398863</b>	<b>585000</b>	<b>500000</b>	<b>574000</b>	<b>607000</b>	<b>614000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	10033	21000	19000	46000	46000	46000
<b>Total</b>			<b>10033</b>	<b>21000</b>	<b>19000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	82591	156000	120000	130000	130000	130000
<b>Total</b>			<b>82591</b>	<b>156000</b>	<b>120000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	45000	4500	2000	2000	2000
<b>Total</b>			<b>0</b>	<b>45000</b>	<b>4500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	1300	27000	6000	2000	2000	2000
	506	Vehicles and Equipment	22000	0	0	0	0	0
<b>Total</b>			<b>23300</b>	<b>27000</b>	<b>6000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	235	1000	500	0	0	0
<b>Total</b>			<b>235</b>	<b>1000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>116159</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1300	0	0	0	0	0
		Total of Item	1300	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	22000	0	0	0	0	0
		Total of Item	22000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	235	0	0	0	0	0
		Total of Item	235	0	0	0	0	0
		Total of Project	23535	0	0	0	0	0
		Total of Program	23535	0	0	0	0	0

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	1250	500	2000	2000	2000
	013	Services contracts	0	14000	14000	40000	40000	40000
	032	Conferences, celebrations and workshops	1300	2500	2500	1000	1000	1000
	035	Technical and administrative support	0	1000	500	1000	1000	1000
	037	Issuing documents	0	1000	500	2000	2000	2000
	999	n.e.c	8733	1250	1000	0	0	0
		<b>Total of Item</b>	<b>10033</b>	<b>21000</b>	<b>19000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	064	Infrastructure constructions	0	45000	4500	2000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>45000</b>	<b>4500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	26000	5000	1000	1000	1000
	003	Office supplies and equipment	0	1000	1000	1000	1000	1000
		<b>Total of Item</b>	<b>0</b>	<b>27000</b>	<b>6000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	1000	500	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>1000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>10033</b>	<b>94000</b>	<b>30000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>

**Project : 002 Preparation of economic and social studies and reports**

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations						
	005	Social studies	7485	50000	50000	40000	40000	40000
	012	Economic studies	31606	40000	35000	30000	30000	30000
	013	Legal consultations	0	10000	5000	10000	10000	10000
	036	Various studies	34500	5000	5000	10000	10000	10000
	038	Labor studies	9000	31000	15000	20000	20000	20000
	039	Educational studies	0	20000	10000	20000	20000	20000
		<b>Total of Item</b>	<b>82591</b>	<b>156000</b>	<b>120000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
		<b>Total of Project</b>	<b>82591</b>	<b>156000</b>	<b>120000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
		<b>Total of Program</b>	<b>92624</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
		<b>Total of Chapter</b>	<b>116159</b>	<b>250000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>