

Chapter : 8168 Economic and Social Council

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						
			2016	2017	2017	2018	2019	2020		
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%	82%	85%	84%	86%	88%	90%

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						
								2016	2017	2017	2018
9181	Administration and Support Services	1	Number of publications, studies and reports issued by the Council annually	2010	6	10	11	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
			2016	2017	2017	2018	2019	2020
9181	Administration and Support Services	Current	410297	574000	482700	556000	568000	575000
		Capital	0	0	0	0	0	0
		Total	410297	574000	482700	556000	568000	575000
9182	Consultations	Current	0	0	0	0	0	0
		Capital	213222	180000	170000	170000	170000	170000
		Total	213222	180000	170000	170000	170000	170000
		Total of Current	410297	574000	482700	556000	568000	575000
		Total of Capital	213222	180000	170000	170000	170000	170000
		Total of Chapter	623519	754000	652700	726000	738000	745000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9182	001	Institutional Capacity building of the Economic and Social Council	103816	50000	45000	55000	55000
	002	Preparation of economic and social studies and reports	109406	130000	125000	115000	115000
Total of Program			213222	180000	170000	170000	170000
Total			213222	180000	170000	170000	170000

Budget Summary of Economic and Social Council

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	474250	595000	559000	556000	568000	575000
1332	Government Subsidy (Capital)	236500	180000	180000	170000	170000	170000
Total Revenues		710750	775000	739000	726000	738000	745000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	218003	322000	259000	320000	326000	332000
212	Social Security Contributions	18349	28000	24000	31000	32000	33000
221	Use of Goods and Services	121333	148000	129700	135000	140000	140000
282	Other Miscellaneous Expenditures	52612	76000	70000	70000	70000	70000
Total Current Expenditures		410297	574000	482700	556000	568000	575000
B - Capital Expenditures							
202002	Capital - Government Subsidy	213222	180000	170000	170000	170000	170000
Total Capital Expenditures		213222	180000	170000	170000	170000	170000
Total Expenditures		623519	754000	652700	726000	738000	745000
Deficit \ Surplus before Financing		87231	21000	86300	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	100000	21000	311261	0	0	0
5119007	Reserves for Obligations Repayment	224961	0	0	0	0	0
Total Uses		324961	21000	311261	0	0	0
B - Sources							
4113001	Budget Surplus before financing	87231	21000	86300	0	0	0
4119004	Usage of reserves for obligations repayment	237730	0	224961	0	0	0
Total Sources		324961	21000	311261	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	474250	595000	559000	556000	568000	575000
		Total of Item	474250	595000	559000	556000	568000	575000
		Total	474250	595000	559000	556000	568000	575000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	236500	180000	180000	170000	170000	170000
		Total of Item	236500	180000	180000	170000	170000	170000
		Total	236500	180000	180000	170000	170000	170000
		Total Revenues	710750	775000	739000	726000	738000	745000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5244	5500	5000	5600	5700	5800
	102	Unclassified Employees	12064	16000	12000	13200	13500	13500
	103	Comprehensive Contract Employees	76267	123000	92000	138500	138500	138500
	105	Personal Cost of Living Allowance	23436	37000	26000	38000	42500	43000
	106	Family Cost of Living Allowance	2616	5000	4000	5800	5900	6000
	111	Additional Allowance	18505	26000	25000	27000	27500	28500
	112	Other Allowances	12595	14000	10000	900	900	900
	113	Transportation Allowance	3906	7000	5000	7000	7000	7300
	114	Transport Allowance	3260	3500	3000	3000	3000	3000
	116	Employees' Bonuses	46045	50000	50000	50000	50000	50000
	120	Contract Employees	14065	35000	27000	31000	31500	35500
		Total	218003	322000	259000	320000	326000	332000
2121		Social Security Contributions						
	301	Social Security	18349	28000	24000	31000	32000	33000
		Total	18349	28000	24000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	82500	82500	75000	75000	75000
	202	Telecommunications Services	3257	4000	3000	3000	3000	3000
	203	Water	841	1000	1000	1500	1500	1500
	204	Electricity	5430	4500	4000	4500	5000	5000
	205	Fuels	6392	8000	6000	8000	9000	9000
	206	Maintenance of Machines, furniture and accessories	1139	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	8049	5000	3500	5000	5500	5500
	208	Repair and maintenance of buildings and accessories	1200	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	11920	6000	6000	8000	8500	8500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1029	1500	1000	1500	1500	1500
	211	Cleaning services and supplies including cleaning contracts	6744	10000	8700	10000	11000	11000
	212	Insurance	1061	5000	2000	1500	2000	2000
	213	Official Travel Missions	1463	7500	2000	5000	5000	5000
	214	Goods and services expenses	8911	10000	7000	9000	10000	10000
		Total	121333	148000	129700	135000	140000	140000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	1506	3000	2500	2500	2500	2500
	303	Scientific scholarships and training courses	1865	3000	2500	2500	2500	2500
	305	Non-Employees' Bonuses	49241	70000	65000	65000	65000	65000
		Total	52612	76000	70000	70000	70000	70000
Total of Chapter			410297	574000	482700	556000	568000	575000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8168 Economic and Social Council

(In JDs)

Program 9181 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5244	5500	5000	5600	5700	5800
	102	Unclassified Employees	12064	16000	12000	13200	13500	13500
	103	Comprehensive Contract Employees	76267	123000	92000	138500	138500	138500
	105	Personal Cost of Living Allowance	23436	37000	26000	38000	42500	43000
	106	Family Cost of Living Allowance	2616	5000	4000	5800	5900	6000
	111	Additional Allowance	18505	26000	25000	27000	27500	28500
	112	Other Allowances	12595	14000	10000	900	900	900
	113	Transportation Allowance	3906	7000	5000	7000	7000	7300
	114	Transport Allowance	3260	3500	3000	3000	3000	3000
	116	Employees' Bonuses	46045	50000	50000	50000	50000	50000
	120	Contract Employees	14065	35000	27000	31000	31500	35500
Total			218003	322000	259000	320000	326000	332000
2121		Social Security Contributions						
	301	Social Security	18349	28000	24000	31000	32000	33000
Total			18349	28000	24000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	82500	82500	75000	75000	75000
	202	Telecommunications Services	3257	4000	3000	3000	3000	3000
	203	Water	841	1000	1000	1500	1500	1500
	204	Electricity	5430	4500	4000	4500	5000	5000
	205	Fuels	6392	8000	6000	8000	9000	9000
	001	Heating	3800	3000	3000	3000	3500	3500
	002	Saloon vehicles	2592	5000	3000	5000	5500	5500
	206	Maintenance of Machines, furniture and accessories	1139	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	8049	5000	3500	5000	5500	5500
	208	Repair and maintenance of buildings and accessories	1200	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	11920	6000	6000	8000	8500	8500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1029	1500	1000	1500	1500	1500
	211	Cleaning services and supplies including cleaning contracts	6744	10000	8700	10000	11000	11000
	212	Insurance	1061	5000	2000	1500	2000	2000
	213	Official Travel Missions	1463	7500	2000	5000	5000	5000
	214	Goods and services expenses	8911	10000	7000	9000	10000	10000
	000	Goods and services expenses	8911	10000	7000	9000	10000	10000
Total			121333	148000	129700	135000	140000	140000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1506	3000	2500	2500	2500	2500
	014	Saving Fund contribution	1506	3000	2500	2500	2500	2500
	303	Scientific scholarships and training courses	1865	3000	2500	2500	2500	2500
	305	Non-Employees' Bonuses	49241	70000	65000	65000	65000	65000
Total			52612	76000	70000	70000	70000	70000
Total of Program			410297	574000	482700	556000	568000	575000
Total of Chapter			410297	574000	482700	556000	568000	575000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	33115	46000	42000	53000	53000	53000
Total			33115	46000	42000	53000	53000	53000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	109406	130000	125000	115000	115000	115000
Total			109406	130000	125000	115000	115000	115000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	45000	2000	1000	700	700	700
Total			45000	2000	1000	700	700	700
3112		Fixed Assets						
	505	Equipment, Machines and Devices	25701	2000	2000	1300	1300	1300
Total			25701	2000	2000	1300	1300	1300
Total of Chapter			213222	180000	170000	170000	170000	170000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	2000	2000	500	500	500
	013	Services contracts	28880	40000	36000	50000	50000	50000
	032	Conferences, celebrations and workshops	2361	1000	1000	500	500	500
	035	Technical and administrative support	0	1000	1000	1000	1000	1000
	037	Issuing documents	1590	2000	2000	1000	1000	1000
	999	n.e.c	284	0	0	0	0	0
		Total of Item	33115	46000	42000	53000	53000	53000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	45000	2000	1000	700	700	700
		Total of Item	45000	2000	1000	700	700	700
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25000	1000	1000	500	500	500
	003	Office supplies and equipment	701	1000	1000	800	800	800
		Total of Item	25701	2000	2000	1300	1300	1300
		Total of Project	103816	50000	45000	55000	55000	55000

Project : 002 Preparation of economic and social studies and reports

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	59540	40000	39000	40000	40000	40000
	012	Economic studies	28400	30000	29000	30000	30000	30000
	013	Legal consultations	0	10000	9000	5000	5000	5000
	036	Various studies	4980	10000	9000	0	0	0
	038	Labor studies	0	20000	19000	20000	20000	20000
	039	Educational studies	16486	20000	20000	20000	20000	20000
		Total of Item	109406	130000	125000	115000	115000	115000
		Total of Project	109406	130000	125000	115000	115000	115000
		Total of Program	213222	180000	170000	170000	170000	170000
		Total of Chapter	213222	180000	170000	170000	170000	170000