

Chapter : 3701 Economic and Social Council

Creation : The royal decree was issued to form the economic and social council on 23 October 2007, and was established on 7th July 2009 as an advisory body providing consultations for the Government of Jordan on social and economic issues and policies.

Vision : A national framework for dialogue and establishing harmonics among social partners through involving the representatives of vocational organizations and expertise in reviewing and evaluating the legislations and policies.

Mission : Institutionalizing positive dialogue by involving all parties and strengthening it as an effective approach to reach consensus among the stakeholders and partners around policy and legislations to help executive and legislative authorities to make decisions and to adopt policies that take into consideration perspectives of partners, so as to achieve a balanced and sustained social and economic development.

Legal Framework : Social and Economic Council Bylaw No. (117) for 2007 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Working on the installation of solar cells and panels for the council building.

Key procedures to achieve the first priority :

- Allocating the necessary appropriations for the installation of solar cells and panels for the Council's building.

First Priority Outcomes :

- Reducing the burden of electricity bill expenditure on the general budget.

First priority-related program :

- Administration and Support Services.
- Consultations.

Second Priority :

- Annual report of the Council "State of the Country" report.

Key procedures to achieve the second priority :

- Holding brainstorming meetings.
- Holding interactive sessions.
- Field visits.

Second Priority Outcomes :

- Providing solutions and recommendations to stakeholders on the report's economic and social issues.

Second priority-related program :

- Consultations

Third Priority :

- Studies and analyses on the reality and problems of gender, youth and persons with disabilities.

Key procedures to achieve the third priority :

- Preparing a study on the role of cooperatives in women's economic and social empowerment.
- Preparing a study on the prevalence of drugs among young people.
- Preparing a study on the economic realities of women workers in the agricultural sector in Jordan's Aghwar region.

Third Priority Outcomes :

- Finding actionable solutions and recommendations within a specific timetable.
- Providing solutions and recommendations to stakeholders in the youth and persons with disabilities categories.

Third priority-related program :

- Consultations

Fourth Priority :

- Studies and analysis on the reality of climate change, policy papers on green water harvesting, preparation of a study and assessment of the administrative economy, and review of Jordan's standards for the reuse of treated water in Jordan.

Key procedures to achieve the fourth priority :

- Establishment of a standing committee within the Council's committees specializing in climate and environmental change.
- Holding workshops and a conference on climate change.

Fourth Priority Outcomes :

- Finding actionable solutions and recommendations within a specific timetable.
- Providing solutions and recommendations to relevant stakeholders related to climate change topics.

fourth priority-related program :

- Administration and Support Services
- Consultations

Five Priority :

- Preparing policy papers on assessing the challenges facing the private sector, conducting a series of dialogues on vital economic and social issues, and preparing occupational classification studies in Jordan.

Key procedures to achieve the fifth priority :

- Establishment of a standing committee within the Council's specialized committees on economic and social matters.
- Holding economic and social affairs workshops.

Five Priority Outcomes :

- Finding actionable solutions and recommendations within a specific timetable.
- Providing solutions and recommendations to stakeholders specializing in economic and social matters.

Fifth priority-related program :

- Administration and Support Services.
- Consultations

Sixth Priority :

- Studying on decent work, migrant workers and child labour in Jordan.

Key procedures to achieve the sixth priority :

- Establishment of a standing committee within the Council's committees specializing in labour policy matters.
- Holding labour policy workshops.

Sixth Priority Outcomes :

- Finding actionable solutions and recommendations within a specific timetable.
- Providing solutions and recommendations to stakeholders specializing in labour matters.

Sixth priority-related program :

- Administration and Support Services
- Consultations

Seventh Priority :

- Study on the evaluation of public education policies and their suitability to the requirements of the times and national challenges, and on the evaluation of higher education policies in the light of labour market requirements.

Key procedures to achieve the seventh priority :

- Establishment of a standing committee within the Council's committees specializing in educational policy matters.
- Holding workshops related to educational policy.

Seventh Priority Outcomes :

- Finding actionable solutions and recommendations within a specific timetable.
- Providing solutions and recommendations to specialized educational stakeholders.

Seventh priority-related program :

- Administration and Support Services
- Consultations.

Eighth Priority :

- Establishment of the Information and Public Opinion Measurement Directorate in the Council

Key procedures to achieve the eighth priority :

- Allocating the necessary financial appropriations for the establishment of the Information Directorate and the measurement of public opinion in the Council.

Eighth Priority Outcomes :

- Submission of periodic reports to the executive branch on public opinion in the economic and social fields.

Eighth priority-related program :

- Administration and Support Services
- Consultations

Priority of gender, youth and persons with disabilities :

- Addressing the gap caused by lack of training opportunities for women, providing consultations and addressing a number of challenges that weaken women's participation in the labour market.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Developing training programmes focusing on the Council's necessary technical and leadership skills.
- Activating flexible and remote working system.
- Providing childcare services during the Council's staff hours.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Increased opportunities for women's participation in the labour market.
- Increasing women's training opportunities helps in their development and access to high-value jobs.

Priority-related program of gender, youth and persons with disabilities :

- Consultations.
- Administration and Support Services

Tasks of the Ministry / Department :

- Providing consultation to the judicial authority in terms of economic and social fields.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Expanding the base of participation in decision making through dialogue and building harmonics and strengthening the trust of citizen in the government decision

Major Issues and Challenges which face the Ministry / Department :

- Difficulty in getting the information and its delay sometimes.
- Conflicting of figures and data among the State's different institutions.
- Lack of financial and human resources and lack of competencies in some specializations.

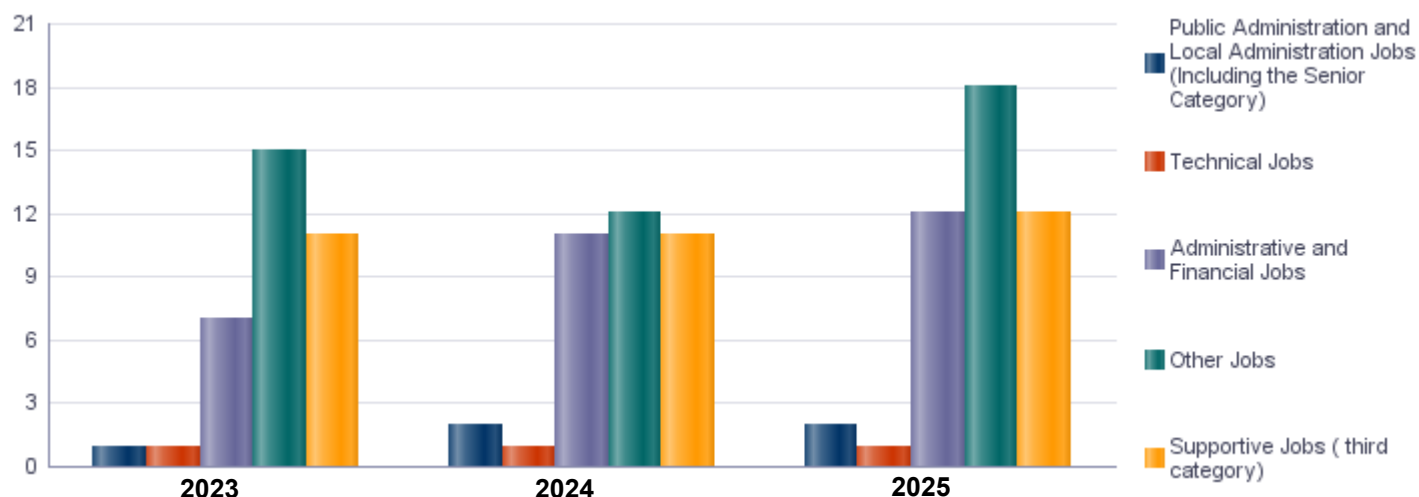
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Activating positive dialogue among partners in policymaking, planning and legislation to achieve balanced and sustainable economic and social development.	1 Percentage of consultations adopted by the executive and legislative authority to total consultations provided by the Council.	2022	91%	92%	93%	93%	94%	95%	96%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	General Secretary	1	0	1	2	0	2	2	0	2
Technical Jobs	Programmer	0	1	1	0	1	1	0	1	1
Administrative and Financial Jobs	Section Head / Administrative Officer	3	4	7	6	5	11	6	6	12
Other Jobs	Officer/ Auditor / Researcher	7	8	15	6	6	12	10	8	18
Supportive Jobs (third category)	Support jobs	9	2	11	9	2	11	10	2	12
Total		20	15	35	23	14	37	28	17	45
Total Cost of Salaries		209443	127487	336930	277243	168757	446000	280351	170649	451000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Carrying out studies in the field of economic reform.
2	Carrying out studies in the field of social protection and social development.
3	Carrying out studies in the field of employment and labor.
4	Carrying out studies in the field of services and transport.
5	Carrying out studies in the area of government budgets and fiscal reform.

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(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6281	601	Administrative and Support Services	526148	613000	519000	590000	603000
		Total of Program	526148	613000	519000	590000	603000
		Total	526148	613000	519000	590000	603000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6282	001	Institutional Capacity building	0	0	0	173000	66000
	002	Preparation of economic and social studies and reports	116765	230000	165000	77000	84000
	003	Purchasing a building for the Economic and Social Council.	0	132000	132000	127000	121000
		Total of Program	116765	362000	297000	377000	271000
		Total	116765	362000	297000	377000	271000

Overall Summary of Expenditures for Chapter 3701- Economic and Social Council for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	526,148	613,000	519,000	590,000	71,000	603,000	612,000
Capital Expenditure	116,765	362,000	297,000	377,000	80,000	271,000	266,000
Total current and capital expenditure	642,913	975,000	816,000	967,000	151,000	874,000	878,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

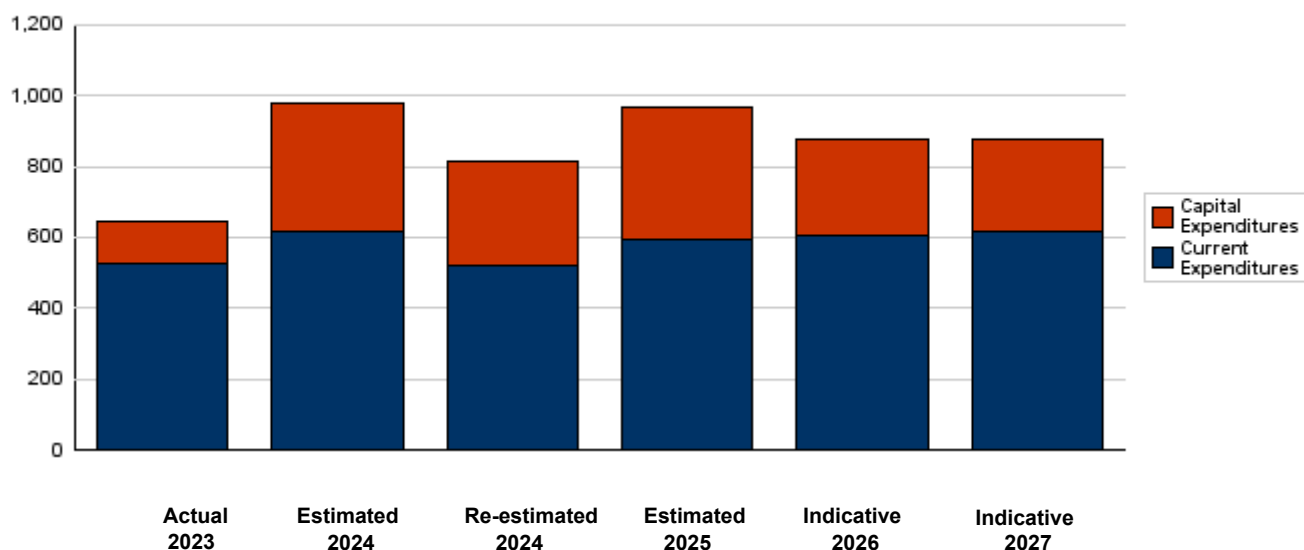
Current expenditure :

- Compensations of employees group increased by (99) thousand JDs to cover the natural increase of the compensations of employees group, filling vacancies and the cost of recruitment for new jobs in 2025.
- Operational Expenditure decreased by (9) thousand JDs as a result of the reduction of the rents item to the Council's intention to purchase a building through financial lease and the natural increase on certain operational expenditure items.
- Other expenditure group decreased by (19) thousand JDs, as a result of the decrease in non-employees bonuses item.

Capital expenditure :

- Capital expenditures increased by (80) thousand JDs in order to enable the Council to prepare studies and consultations and to cover the costs of purchasing power generating solar cells, and purchasing furniture and a car.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 3701 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	29481	33000	15000	17000	18000	19000
	103	Comprehensive Contract Employees	88075	128000	112000	131000	0	0
	105	Personal Cost of Living Allowance	31488	44000	27000	30000	30000	30000
	106	Family Cost of Living Allowance	3509	6000	3000	4000	5000	5000
	110	Overtime Allowance	937	5000	5000	6000	6000	6000
	111	Additional Allowance	32494	42000	24000	26000	27000	28000
	112	Other Allowances	854	1000	1000	1000	1000	1000
	113	Transportation Allowance	7745	9000	9000	10000	10000	10000
	114	Transport Allowance	2220	4000	4000	5000	5000	5000
	116	Employees' Bonuses	75623	85000	85000	85000	85000	85000
	120	Contract Employees	25061	38000	28000	29000	30000	31000
	121	Fixed-term staff	0	0	0	57000	188000	189000
Total			297487	395000	313000	401000	405000	409000
2121		Social Security Contributions						
	301	Social Security	39443	51000	39000	50000	51000	52000
Total			39443	51000	39000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69000	20000	20000	0	0	0
	202	Telecommunications Services	2934	4000	4000	5000	5000	5000
	203	Water	1935	3000	3000	3000	4000	5000
	204	Electricity	4681	5000	5000	9000	11000	12000
	205	Fuels	13677	8000	8000	10000	12000	14000
	206	Maintenance of Machines, furniture and acces	908	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acces	5647	5000	5000	4000	4000	4000
	208	Repair and maintenance of buildings and acce	693	2000	2000	4000	6000	6000
	209	Stationery,Publications and Office Supplies	4538	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clo	517	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including clea	13751	15000	15000	16000	16000	16000
	212	Insurance	2006	4000	4000	4000	4000	4000
	213	Official Travel Missions	4135	8500	8500	8000	8000	8000
	214	Goods and services expenses	14542	29500	29500	30000	31000	31000
Total			138964	113000	113000	104000	112000	116000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3644	6000	6000	7000	7000	7000
	303	Scientific scholarships and training courses	1185	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	45425	44000	44000	23000	23000	23000
Total			50254	54000	54000	35000	35000	35000
Total of Chapter			526148	613000	519000	590000	603000	612000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 3701 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	48611	41000	41000	45000	45000	45000
Total			48611	41000	41000	45000	45000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	39400	65000	63000	77000	84000	84000
Total			39400	65000	63000	77000	84000	84000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	42000	21000	0	0	0
	513	Buildings	0	132000	132000	127000	121000	116000
Total			0	174000	153000	127000	121000	116000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	13754	57500	33000	48000	16000	16000
	506	Vehicles and Equipment	15000	9500	0	70000	0	0
Total			28754	67000	33000	118000	16000	16000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	15000	7000	10000	5000	5000
Total			0	15000	7000	10000	5000	5000
Total of Chapter			116765	362000	297000	377000	271000	266000

Appropriations directed for females and child according to chapter : 3701 Economic and Social Council

(In JDs)

Description	2023	2024	2025	2026	2027
Females	127,487	168,757	170,649	172,541	174,432
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	143,812	248,630	242,520	196,460	195,990
Child	110,154	190,440	185,760	150,480	150,120
Total appropriations directed for females	271,299	417,387	413,169	369,001	370,422
Total appropriations directed for Child	110,154	190,440	185,760	150,480	150,120

6281 Program Administration and Support Services**Objective of the program :**

Providing all supportive financial and administrative services for all directorates.

The strategic objective related to the program :

Activating the positive dialogue among partners in making policies, plans and legislations to realize balanced and sustainable economic and social development.

Directorates associated with the program :

- Administrative, Financial and Human Resources Affairs Directorate.
- Communication, Cooperation and Coordination Directorate.
- Researches, Studies and Policies Directorate.

Services provided by the program :

- Regulating the Council's administrative and financial affairs.
- Developing and upgrading computer's systems and software.
- Holding workshops and printing out all documents related to the Council.
- Raising the efficiency of the staff.

Program's main outputs and results during the years (2025 -2027):

- Organizing administrative processes and procedures to reduce time taken and increase productivity.
- Providing training programmes to enhance staff's efficiency and skills.
- Adoption of modern management systems and software to improve business performance and facilitate the exchange of information.
- Provision of data analysis tools to support decision-making based on accurate information.
- Improving the recruitment, evaluation and development of employees.
- Developing clear strategies to improve performance and increase effectiveness.

The Program's challenges :

- Difficulty in prioritizing the required programs and services due to the diversity of beneficiaries' needs.
- The need to modernize technological systems to keep pace with rapid developments in management and services.
- Challenges related to the recruitment and training of qualified personnel.

Actions to address challenges and improve services provided:

- Investment in information technology and modern applications to improve administrative processes.
- Providing continuous training for employees on the use of modern technological systems.
- Implementation of specialized training programmes to enhance staff members' skills and increase their efficiency.
- Developing plans to motivate employees to deliver better performance and innovation in service delivery.
- Periodic meetings among all parties and innovation in service delivery.
- Developing specific and objective criteria for evaluating performance and outputs.
- Periodic reviews of programmes to identify gaps and adjust plans based on results.

Gender:

- The programme aims to increase the number of training programmes for women in the Council to address the gap caused by lack of training opportunities for them, thereby limiting their development and access to high-value jobs through the development of training programmes focusing on the technical and leadership skills required in the Council.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (37) staff, including (23) males and (14) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	127,487	168,757	170,649	172,541	174,432
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	88,932	78,490	65,330	69,090	70,970
Child	68,118	60,120	50,040	52,920	54,360
Total appropriations directed for females	216,419	247,247	235,979	241,631	245,402
Total appropriations directed for Child	68,118	60,120	50,040	52,920	54,360

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of bulletins, studies and reports issued by the Council annually	2022	11	12	14	15	16	17	18

6281 Program Administration and Support Services**Appropriations 6281 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		526,148	613,000	519,000	590,000	603,000	612,000
601	Administrative and Support Services	526,148	613,000	519,000	590,000	603,000	612,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		526,148	613,000	519,000	590,000	603,000	612,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3701 - Economic and Social Council

(In JDs)

Program : 6281 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	29481	33000	15000	17000	18000	19000
	103	Comprehensive Contract Employees	88075	128000	112000	131000	0	0
	105	Personal Cost of Living Allowance	31488	44000	27000	30000	30000	30000
	106	Family Cost of Living Allowance	3509	6000	3000	4000	5000	5000
	110	Overtime Allowance	937	5000	5000	6000	6000	6000
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	113	Transportation Allowance	7745	9000	9000	10000	10000	10000
	114	Transport Allowance	2220	4000	4000	5000	5000	5000
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	120	Contract Employees	25061	38000	28000	29000	30000	31000
	121	Fixed-term staff	0	0	0	57000	188000	189000
		Total	297487	395000	313000	401000	405000	409000
2121		Social Security Contributions						
	301	Social Security	39443	51000	39000	50000	51000	52000
		Total	39443	51000	39000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69000	20000	20000	0	0	0
	202	Telecommunications Services	2934	4000	4000	5000	5000	5000
	203	Water	1935	3000	3000	3000	4000	5000
	204	Electricity	4681	5000	5000	9000	11000	12000
	205	Fuels	13677	8000	8000	10000	12000	14000
		001 Heating	6897	3000	3000	4000	5000	6000
		002 Saloon vehicles	6780	5000	5000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	908	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	5647	5000	5000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	693	2000	2000	4000	6000	6000
	209	Stationery, Publications and Office Supplies	4538	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	517	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	13751	15000	15000	16000	16000	16000
	212	Insurance	2006	4000	4000	4000	4000	4000
	213	Official Travel Missions	4135	8500	8500	8000	8000	8000
	214	Goods and services expenses	14542	29500	29500	30000	31000	31000
		001 Events and hospitality	7047	7000	7000	7000	8000	8000
		008 Advertisements and subscriptions	1180	4500	4500	5000	5000	5000
		013 Services, security and guarding contracts	3601	6000	6000	6000	6000	6000
		121 Administrative expenses	2714	12000	12000	12000	12000	12000
		Total	138964	113000	113000	104000	112000	116000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3644	6000	6000	7000	7000	7000
		014 Saving Fund contribution	3644	6000	6000	7000	7000	7000
	303	Scientific scholarships and training courses	1185	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	45425	44000	44000	23000	23000	23000
		Total	50254	54000	54000	35000	35000	35000
		Total of Activity	526148	613000	519000	590000	603000	612000
		Total of Program	526148	613000	519000	590000	603000	612000
		Total of Chapter	526148	613000	519000	590000	603000	612000

6282 Program Consultations**Objective of the program :**

Preparation of economic and social studies and reports, working papers and policies, dialogue and brainstorming sessions.

The strategic objective related to the program :

Activating the positive dialogue among partners in making policies, plans and legislations to realize balanced and sustainable economic and social development.

Directorates associated with the program :

- Research, Studies and Policies Directorate.

Services provided by the program :

- Conducting studies, reports and policy papers.
- Advising decision makers.
- Conducting dialogue and brainstorming sessions.

Program's main outputs and results during the years (2025 -2027):

- Providing a comprehensive assessment of the current situation of the institutions or problem.
- Presentation of a set of strategic recommendations and plans to address the issues raised.
- Preparation of reports showing the results, analysis and suggestions in a clear and orderly manner.
- Work to improve processes, procedures and proposals in a clear and orderly manner.
- Supporting task forces by training and developing their skills, and making proposals to increase performance effectiveness and productivity.
- Analysis of potential risks and mitigation plans and elaboration of detailed plans for the implementation of agreed recommendations.

The Program's challenges :

- The program may face a lack of financial or human resources, affecting the ability to deliver effective services.
- There may be difficulties in communicating between advisers and applicants, affecting the quality of the consultation.
- The need to keep pace with rapid changes in the areas of knowledge and professional practices.
- The programme may face challenges related to reservations or cultural values affecting service acceptance.
- Measuring the effectiveness of the consulting provided can be a challenge, as you need accurate criteria for evaluation.

Actions to address challenges and improve services provided:

- Conducting studies of the Government's and society's needs and identifying priorities based on those needs.
- Using questionnaires or workshops to gather beneficiaries' views on the services required.
- Cooperation with stakeholders to follow up on changes in policies and legislation.

Gender:

- The programme aims at providing consultations and addressing a number of challenges that undermine women's participation in the labour market through the implementation of policies that enable women to reconcile professional and family responsibilities through the operationalization of the flexible working and teleworking system and the provision of childcare services during the working hours of women on the Council.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	54,880	170,140	177,190	127,370	125,020
Child	42,035	130,320	135,720	97,560	95,760
Total appropriations directed for females	54,880	170,140	177,190	127,370	125,020
Total appropriations directed for Child	42,035	130,320	135,720	97,560	95,760

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Percentage of consultations reviewed by the Council to total consultations referred to it.	2022	100%	100%	100%	100%	100%	100%	100%

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6282 Program Consultations

Appropriations 6282 Program Consultations Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		116,765	362,000	297,000	377,000	271,000	266,000
001	Institutional Capacity building	0	0	0	173,000	66,000	66,000
002	Preparation of economic and social studies and reports	116,765	230,000	165,000	77,000	84,000	84,000
003	Purchasing a building for the Economic and Social Council.	0	132,000	132,000	127,000	121,000	116,000
Program / Treasury		116,765	362,000	297,000	377,000	271,000	266,000
Total Program		116,765	362,000	297,000	377,000	271,000	266,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3701 Economic and Social Council

(In JDs)

Program 6282 Consultations								
Project		001 Institutional Capacity building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	45000	45000	45000
		Total of Item	0	0	0	45000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	15000	11000	11000
	003	Office supplies and equipment	0	0	0	3000	5000	5000
	068	Solar cells generating the electric energy	0	0	0	30000	0	0
		Total of Item	0	0	0	48000	16000	16000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	70000	0	0
		Total of Item	0	0	0	70000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	5000	5000
		Total of Item	0	0	0	10000	5000	5000
		Total of Project / Treasury	0	0	0	173000	66000	66000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3701 Economic and Social Council

(In JDs)

Program 6282 Consultations								
Project		002 Preparation of economic and social studies and reports						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	34978	40000	40000	0	0	0
	015	Operating systems and software	3698	1000	1000	0	0	0
	016	Software licenses	9935	0	0	0	0	0
		Total of Item	48611	41000	41000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	15750	21000	21000	21000	22000	22000
	009	Statistical surveys studies	0	0	0	5000	5000	5000
	011	Environmental studies	0	0	0	5000	5000	5000
	012	Economic studies	14650	26000	26000	26000	28000	28000
	013	Legal consultations	0	2000	0	2000	3000	3000
	038	Labor studies	3000	7000	7000	9000	11000	11000
	039	Educational studies	6000	9000	9000	9000	10000	10000
		Total of Item	39400	65000	63000	77000	84000	84000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	42000	21000	0	0	0
		Total of Item	0	42000	21000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2855	52500	28000	0	0	0
	003	Office supplies and equipment	2999	5000	5000	0	0	0
	012	Air Conditioners	4900	0	0	0	0	0
	036	Cameras	3000	0	0	0	0	0
		Total of Item	13754	57500	33000	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	15000	9500	0	0	0	0
		Total of Item	15000	9500	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	15000	7000	0	0	0
		Total of Item	0	15000	7000	0	0	0
		Total of Project / Treasury	116765	230000	165000	77000	84000	84000
Project		003 Purchasing a building for the Economic and Social Council.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	132000	132000	127000	121000	116000
		Total of Item	0	132000	132000	127000	121000	116000
		Total of Project / Treasury	0	132000	132000	127000	121000	116000
		Total of Program	116765	362000	297000	377000	271000	266000
		Total of Chapter	116765	362000	297000	377000	271000	266000