

Chapter : 8168 Economic and Social Council

Vision : A National framework for dialouge and building harmonics among social partners, through involving representatives of vocational expertise and organizations in reviewing and evaluating the legislations and policies.

Mission : To institutionalize positive dialogue by involving all parties, and promoting it as an effective approach to reach consensual views between stakeholders and partners on policies and legislation, in order to help the executive and legislative authorities to make decisions and policies that take into account the partners consensual views, leading to achieving balanced and sustainable economic and social development.

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				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	%86	-	-

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				2018	2019	2020
				9181	Administration and Support Services	1	Number of bulletins, studies and reports issued by the Council annually	2010	6	8	-
9182	Consultations	1	Percentage of consultations reviewed by the Council to total consultations referred to it	2010	%100	%100	-	-	-	-	-

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2018	2019	2019	2020	2021	2022	
9181	Administration and Support Services			Current	429405	0	0	0	0	0
				Capital	0	0	0	0	0	0
				Total	429405	0	0	0	0	0
9182	Consultations			Current	0	0	0	0	0	0
				Capital	166578	0	0	0	0	0
				Total	166578	0	0	0	0	0
Total of Current				429405	0	0	0	0	0	
Total of Capital				166578	0	0	0	0	0	
Total of Chapter				595983	0	0	0	0	0	

Capital Projects Appropriations According to Program										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2018	2019	2019	2020	2021	2022	
9182	001	Institutional Capacity building		51658	0	0	0	0	0	
	002	Preparation of economic and social studies and reports		114920	0	0	0	0	0	
Total of Program				166578	0	0	0	0	0	
Total				166578	0	0	0	0	0	

Budget Summary of Economic and Social Council

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	496826	0	0	0	0
1332	Government Subsidy (Capital)	142666	0	0	0	0
Total Revenues		639492	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	250105	0	0	0	0
212	Social Security Contributions	23334	0	0	0	0
221	Use of Goods and Services	108732	0	0	0	0
282	Other Miscellaneous Expenditures	47234	0	0	0	0
Total Current Expenditures		429405	0	0	0	0
B - Capital Expenditures						
202002	Capital - Government Subsidy	166578	0	0	0	0
Total Capital Expenditures		166578	0	0	0	0
Total Expenditures		595983	0	0	0	0
Deficit \ Surplus before Financing		43509	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	43432	0	0	0	0
5119007	Reserves for Liabilities Repayment	143510	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	143510	0	0
Total Uses		186942	0	143510	0	0
B - Sources						
4113001	Budget Surplus before financing	43509	0	0	0	0
4119004	Usage of reserves for liabilities repayment	143433	0	143510	0	0
Total Sources		186942	0	143510	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	496826	0	0	0	0	0
		Total of Item	496826	0	0	0	0	0
		Total	496826	0	0	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	142666	0	0	0	0	0
		Total of Item	142666	0	0	0	0	0
		Total	142666	0	0	0	0	0
		Total Revenues	639492	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5532	0	0	0	0	0
	102	Unclassified Employees	9645	0	0	0	0	0
	103	Comprehensive Contract Employees	107004	0	0	0	0	0
	105	Personal Cost of Living Allowance	26411	0	0	0	0	0
	106	Family Cost of Living Allowance	2943	0	0	0	0	0
	111	Additional Allowance	19546	0	0	0	0	0
	112	Other Allowances	854	0	0	0	0	0
	113	Transportation Allowance	4360	0	0	0	0	0
	114	Transport Allowance	3232	0	0	0	0	0
	116	Employees' Bonuses	51107	0	0	0	0	0
	120	Contract Employees	19471	0	0	0	0	0
		Total	250105	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	23334	0	0	0	0	0
		Total	23334	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	0	0	0	0	0
	202	Telecommunications Services	2078	0	0	0	0	0
	203	Water	1243	0	0	0	0	0
	204	Electricity	2564	0	0	0	0	0
	205	Fuels	4632	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	355	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2216	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	770	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	4312	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	640	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	8984	0	0	0	0	0
	212	Insurance	875	0	0	0	0	0
	214	Goods and services expenses	5063	0	0	0	0	0
		Total	108732	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2629	0	0	0	0	0
	303	Scientific scholarships and training courses	3251	0	0	0	0	0
	305	Non-Employees' Bonuses	41354	0	0	0	0	0
		Total	47234	0	0	0	0	0
Total of Chapter			429405	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9181 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5532	0	0	0	0	0
	102	Unclassified Employees	9645	0	0	0	0	0
	103	Comprehensive Contract Employees	107004	0	0	0	0	0
	105	Personal Cost of Living Allowance	26411	0	0	0	0	0
	106	Family Cost of Living Allowance	2943	0	0	0	0	0
	111	Additional Allowance	19546	0	0	0	0	0
	112	Other Allowances	854	0	0	0	0	0
	113	Transportation Allowance	4360	0	0	0	0	0
	114	Transport Allowance	3232	0	0	0	0	0
	116	Employees' Bonuses	51107	0	0	0	0	0
	120	Contract Employees	19471	0	0	0	0	0
		Total	250105	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	23334	0	0	0	0	0
		Total	23334	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	0	0	0	0	0
	202	Telecommunications Services	2078	0	0	0	0	0
	203	Water	1243	0	0	0	0	0
	204	Electricity	2564	0	0	0	0	0
	205	Fuels	4632	0	0	0	0	0
	001	Heating	1853	0	0	0	0	0
	002	Saloon vehicles	2779	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	355	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2216	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	770	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	4312	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	640	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	8984	0	0	0	0	0
	212	Insurance	875	0	0	0	0	0
	214	Goods and services expenses	5063	0	0	0	0	0
	000	Goods and services expenses	5063	0	0	0	0	0
		Total	108732	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2629	0	0	0	0	0
	014	Saving Fund contribution	2629	0	0	0	0	0
	303	Scientific scholarships and training courses	3251	0	0	0	0	0
	305	Non-Employees' Bonuses	41354	0	0	0	0	0
		Total	47234	0	0	0	0	0
		Total of Program	429405	0	0	0	0	0
		Total of Chapter	429405	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	50858	0	0	0	0	0
		Total	50858	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	114920	0	0	0	0	0
		Total	114920	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	800	0	0	0	0	0
		Total	800	0	0	0	0	0
		Total of Chapter	166578	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program : 9182 Consultations

Project : 001 Institutional Capacity building

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	49358	0	0	0	0	0
	032	Conferences, celebrations and workshops	500	0	0	0	0	0
	035	Technical and administrative support	1000	0	0	0	0	0
		Total of Item	50858	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	800	0	0	0	0	0
		Total of Item	800	0	0	0	0	0
		Total of Project	51658	0	0	0	0	0

Project : 002 Preparation of economic and social studies and reports

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	40000	0	0	0	0	0
	012	Economic studies	29920	0	0	0	0	0
	013	Legal consultations	5000	0	0	0	0	0
	038	Labor studies	20000	0	0	0	0	0
	039	Educational studies	20000	0	0	0	0	0
		Total of Item	114920	0	0	0	0	0
		Total of Project	114920	0	0	0	0	0
		Total of Program	166578	0	0	0	0	0
		Total of Chapter	166578	0	0	0	0	0