

Chapter : 8168 Economic and Social Council

Vision : Effective participation from different society segments in making policies, plans, and legislations in the economic and social fields.

Mission : Building social partnership to provide consultation for the executive authority in relation to policies and plans, and supporting its decisions in the field of legislations with a view to making them fair, inclusive and responsive to the needs of citizens, through cooperation and integration with other institutions.

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

Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2011-2014

Date Of Last Update Plan : 10/3/2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Activating the positive dialogue among partners in making policies, plans and legislations to achieve economic and social development.	1 Percentage of consultations adopted by executive authority to total consultations submitted by the Council	2010	50%	50%	60%	60%	65%	70%

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
			1	9181 Administration and Support Services	1 Number of bulletines, studies and reports issued by the council annually.	2010	6	6	10	8	8
	9182 Consultations	1 Percentage of consultations reviewed by the council to total referred consultations.	2010	100%	100%	100%	100%	100%	100%	100%	

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	9181	Administration and Support Services	Current	300326	690000	470000	675000	694000	712000	
			Capital	116224	15000	15000	15000	15000	15000	
			Total	416550	705000	485000	690000	709000	727000	
	9182	Consultations	Current	0	0	0	0	0	0	
			Capital	11450	120000	65000	74000	50000	50000	
			Total	11450	120000	65000	74000	50000	50000	
			Total of Current	300326	690000	470000	675000	694000	712000	
			Total of Capital	127674	135000	80000	89000	65000	65000	
			Total of Chapter	428000	825000	550000	764000	759000	777000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
9181	001	Administration		116224	15000	15000	15000	15000	15000	
		Total Of Program		116224	15000	15000	15000	15000	15000	
9182	001	Institutional Capacity building of the Economic and Social Cou		11450	120000	65000	74000	50000	50000	
		Total Of Program		11450	120000	65000	74000	50000	50000	
		Total		127674	135000	80000	89000	65000	65000	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	800000	690000	470000	675000	694000	712000
		Total of Item	800000	690000	470000	675000	694000	712000
		Total	800000	690000	470000	675000	694000	712000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	135000	80000	89000	65000	65000
		Total of Item	0	135000	80000	89000	65000	65000
		Total	0	135000	80000	89000	65000	65000
		Total Revenues	800000	825000	550000	764000	759000	777000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	53758	165000	134000	189000	194000	200000
	103	Contract Employees' Salaries	53650	62000	32000	25000	25000	25000
	107	Basic Allowance	26879	80000	68000	91000	96000	100000
	110	Overtime Allowance	0	8000	0	8000	8000	8000
	113	Transportation Allowance	0	5000	0	5000	5000	5000
	114	Transport Allowance	0	5000	0	7000	7000	7000
	116	Employees' bonuses	8026	35000	30000	60000	60000	60000
Total			142313	360000	264000	385000	395000	405000
2121		Social Security Contributions						
	301	Social Security	23821	35000	20000	30000	31000	32000
Total			23821	35000	20000	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58469	58000	58000	65000	65000	65000
	202	Telecommunications Services	2592	5000	4000	4000	5000	6000
	203	Water	653	3000	2000	2000	3000	4000
	204	Electricity	240	5000	4000	5000	5000	6000
	205	Fuels	4526	6000	4000	5000	6000	7000
	206	Maintenance of Machines, furniture and	0	2000	1000	1000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Ma	294	2000	2000	2000	2000	2000
	209	Office Supplies	6135	35000	23000	17000	18000	19000
	210	Raw materials (Medicines, Clothes, Foo	2031	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (includi	1934	5000	4000	4000	5000	5000
	212	Insurance	4458	15000	8000	9000	10000	11000
	213	Official Travel Missions	23918	25000	15000	17000	17000	17000
	214	Other goods and services expenses	14823	21000	13000	16000	17000	18000
Total			120073	185000	140000	150000	158000	165000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	961	25000	17000	25000	25000	25000
	303	Scientific Scholarships and Training Cou	0	5000	1000	5000	5000	5000
	305	Non-Employees' Bonuses	13158	80000	28000	80000	80000	80000
Total			14119	110000	46000	110000	110000	110000
Total of Chapter			300326	690000	470000	675000	694000	712000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 9181 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	53758	165000	134000	189000	194000	200000
	103	Contract Employees' Salaries	53650	62000	32000	25000	25000	25000
	107	Basic Allowance	26879	80000	68000	91000	96000	100000
	110	Overtime Allowance	0	8000	0	8000	8000	8000
	113	Transportation Allowance	0	5000	0	5000	5000	5000
	114	Transport Allowance	0	5000	0	7000	7000	7000
	116	Employees' bonuses	8026	35000	30000	60000	60000	60000
		Total	142313	360000	264000	385000	395000	405000
2121		Social Security Contributions						
	301	Social Security	23821	35000	20000	30000	31000	32000
		Total	23821	35000	20000	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58469	58000	58000	65000	65000	65000
	202	Telecommunications Services	2592	5000	4000	4000	5000	6000
	203	Water	653	3000	2000	2000	3000	4000
	204	Electricity	240	5000	4000	5000	5000	6000
	205	Fuels	4526	6000	4000	5000	6000	7000
	206	Maintenance of Machines, furniture	0	2000	1000	1000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	294	2000	2000	2000	2000	2000
	209	Office Supplies	6135	35000	23000	17000	18000	19000
	210	Raw materials (Medicines, Clothes	2031	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (in	1934	5000	4000	4000	5000	5000
	212	Insurance	4458	15000	8000	9000	10000	11000
	213	Official Travel Missions	23918	25000	15000	17000	17000	17000
	214	Other goods and services expense	14823	21000	13000	16000	17000	18000
		Total	120073	185000	140000	150000	158000	165000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	961	25000	17000	25000	25000	25000
		014 Saving fund Contribution	961	20000	17000	20000	20000	20000
	303	Scientific Scholarships and Trainin	0	5000	1000	5000	5000	5000
	305	Non-Employees' Bonuses	13158	80000	28000	80000	80000	80000
		Total	14119	110000	46000	110000	110000	110000
		Total of Program	300326	690000	470000	675000	694000	712000
		Total of Chapter	300326	690000	470000	675000	694000	712000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	30000	25000	20000	8000	8000
		Total	0	30000	25000	20000	8000	8000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	11450	90000	40000	54000	42000	42000
		Total	11450	90000	40000	54000	42000	42000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	23711	5000	5000	5000	5000	5000
		Total	23711	5000	5000	5000	5000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	92513	10000	10000	10000	10000	10000
		Total	92513	10000	10000	10000	10000	10000
		Total of Chapter	127674	135000	80000	89000	65000	65000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 9181 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	23711	5000	5000	5000	5000	5000
		Total of Item	23711	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	92513	10000	10000	10000	10000	10000
		Total of Item	92513	10000	10000	10000	10000	10000
		Total of Project	116224	15000	15000	15000	15000	15000
		Total of Program	116224	15000	15000	15000	15000	15000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 9182		Consultations						
Project : 001		Institutional Capacity building of the Economic and Social Council						
Fund Source : 202002		Government Grants - Capital						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	30000	25000	20000	8000	8000
		Total of Item	0	30000	25000	20000	8000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	10950	20000	8000	10000	8000	8000
	012	Economic Studies	0	20000	8000	10000	8000	8000
	013	Legal Consultations	0	5000	3000	7000	5000	5000
	036	Different studies	0	5000	3000	7000	5000	5000
	038	Labor studies	0	20000	10000	10000	8000	8000
	039	Educational studies	500	20000	8000	10000	8000	8000
		Total of Item	11450	90000	40000	54000	42000	42000
		Total of Project	11450	120000	65000	74000	50000	50000
		Total of Program	11450	120000	65000	74000	50000	50000
		Total of Chapter	127674	135000	80000	89000	65000	65000