

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				2011	2012	2013	2014
		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%	65%	%65	70%	75%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value				2011	2012	2013	2014
				1	9181	Administration and Support Services	1	Number of bulletines, studies and reports issued by the council annually.	2010	6	6	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	
				2011	2012	2012	2013	2014	2015	
1	9181	Administration and Support Services	Current	435175	675000	426000	571000	633000	659000	
			Capital	25908	15000	15000	25000	25000	25000	
			Total	461083	690000	441000	596000	658000	684000	
	9182	Consultations	Current	0	0	0	0	0	0	
			Capital	33417	74000	61000	100000	100000	100000	
			Total	33417	74000	61000	100000	100000	100000	
			Total of Current	435175	675000	426000	571000	633000	659000	
			Total of Capital	59325	89000	76000	125000	125000	125000	
			Total of Chapter	494500	764000	502000	696000	758000	784000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
9181	001	Administration		25908	15000	15000	25000	25000	25000	
		Total Of Program		25908	15000	15000	25000	25000	25000	
9182	001	Institutional Capacity building of the Economic and Social Council		33417	74000	61000	100000	100000	100000	
		Total Of Program		33417	74000	61000	100000	100000	100000	
		Total		59325	89000	76000	125000	125000	125000	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	632500	675000	426000	571000	633000	659000
		Total of Item	632500	675000	426000	571000	633000	659000
		Total	632500	675000	426000	571000	633000	659000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	89000	76000	125000	125000	125000
		Total of Item	0	89000	76000	125000	125000	125000
		Total	0	89000	76000	125000	125000	125000
		Total Revenues	632500	764000	502000	696000	758000	784000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	88149	139000	40000	27000	43000	45000
	103	Contract Employees' Salaries	30800	64000	64000	131000	148000	150000
	105	Personal Cost of Living Allowance	0	5000	5000	8000	10000	10500
	106	Family Allowance	0	1000	0	4000	5000	5500
	107	Basic Allowance	44081	76000	0	0	0	0
	110	Overtime Allowance	0	8000	8000	5000	6000	6000
	111	Additional Allowance	0	5000	3000	7000	8000	9000
	112	Other Allowances	0	15000	15000	20000	24000	26000
	113	Transportation Allowance	0	5000	0	5000	6000	6000
	114	Transport Allowance	0	7000	0	7000	8000	8000
	116	Employees' bonuses	15800	60000	30000	56000	56000	56000
Total			178830	385000	165000	270000	314000	322000
2121		Social Security Contributions						
	301	Social Security	28072	30000	21000	24000	27000	30000
Total			28072	30000	21000	24000	27000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	89895	65000	65000	65000	65000	65000
	202	Telecommunications Services	3372	6000	6000	6000	6000	6500
	203	Water	934	1000	1000	1000	1500	2000
	204	Electricity	2656	4000	4000	5000	6000	7000
	205	Fuels	8595	8000	8000	11000	12000	13000
	206	Maintenance of Machines, furniture and	0	1000	1000	1000	1500	2000
	207	Maintenance of Vehicles, Heavy Duty M	1816	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and	0	0	0	3000	3000	3000
	209	Office Supplies	1482	12000	12000	16000	16000	16000
	210	Raw materials (Medicines, Clothes, Fo	3340	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (includ	860	8000	8000	9000	9000	9500
	212	Insurance	9227	15000	15000	8000	10000	11000
	213	Official Travel Missions	11719	10000	10000	10000	10000	10000
	214	Other goods and services expenses	26495	16000	16000	17000	17000	17000
Total			160391	150000	150000	157000	162000	167000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	43219	25000	10000	15000	15000	15000
	303	Scientific Scholarships and Training Co	300	5000	0	5000	5000	5000
	305	Non-Employees' Bonuses	24363	80000	80000	100000	110000	120000
Total			67882	110000	90000	120000	130000	140000
Total of Chapter			435175	675000	426000	571000	633000	659000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9181 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	88149	139000	40000	27000	43000	45000
	103	Contract Employees' Salaries	30800	64000	64000	131000	148000	150000
	105	Personal Cost of Living Allowance	0	5000	5000	8000	10000	10500
	106	Family Allowance	0	1000	0	4000	5000	5500
	107	Basic Allowance	44081	76000	0	0	0	0
	110	Overtime Allowance	0	8000	8000	5000	6000	6000
	111	Additional Allowance	0	5000	3000	7000	8000	9000
	112	Other Allowances	0	15000	15000	20000	24000	26000
	113	Transportation Allowance	0	5000	0	5000	6000	6000
	114	Transport Allowance	0	7000	0	7000	8000	8000
	116	Employees' bonuses	15800	60000	30000	56000	56000	56000
		Total	178830	385000	165000	270000	314000	322000
2121		Social Security Contributions						
	301	Social Security	28072	30000	21000	24000	27000	30000
		Total	28072	30000	21000	24000	27000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	89895	65000	65000	65000	65000	65000
	202	Telecommunications Services	3372	6000	6000	6000	6000	6500
	203	Water	934	1000	1000	1000	1500	2000
	204	Electricity	2656	4000	4000	5000	6000	7000
	205	Fuels	8595	8000	8000	11000	12000	13000
	206	Maintenance of Machines, furniture	0	1000	1000	1000	1500	2000
	207	Maintenance of Vehicles, Heavy Du	1816	2000	2000	3000	3000	3000
	208	Repair and maintenance of building	0	0	0	3000	3000	3000
	209	Office Supplies	1482	12000	12000	16000	16000	16000
	210	Raw materials (Medicines, Clothes	3340	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	860	8000	8000	9000	9000	9500
	212	Insurance	9227	15000	15000	8000	10000	11000
	213	Official Travel Missions	11719	10000	10000	10000	10000	10000
	214	Other goods and services expense	26495	16000	16000	17000	17000	17000
		Total	160391	150000	150000	157000	162000	167000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	43219	25000	10000	15000	15000	15000
		014 Saving fund Contribution	43219	20000	10000	15000	15000	15000
	303	Scientific Scholarships and Trainin	300	5000	0	5000	5000	5000
	305	Non-Employees' Bonuses	24363	80000	80000	100000	110000	120000
		Total	67882	110000	90000	120000	130000	140000
		Total of Program	435175	675000	426000	571000	633000	659000
		Total of Chapter	435175	675000	426000	571000	633000	659000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	30567	20000	20000	25000	25000	25000
		Total	30567	20000	20000	25000	25000	25000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	2850	54000	41000	75000	75000	75000
		Total	2850	54000	41000	75000	75000	75000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	5240	5000	5000	20000	20000	20000
		Total	5240	5000	5000	20000	20000	20000
3113		Fixed Assets						
	511	Equipping and furnishing	20668	10000	10000	5000	5000	5000
		Total	20668	10000	10000	5000	5000	5000
		Total of Chapter	59325	89000	76000	125000	125000	125000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8168 Economic and Social Council

(In JDs)

Program : 9181 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5240	5000	5000	20000	20000	20000
		Total of Item	5240	5000	5000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	20668	10000	10000	5000	5000	5000
		Total of Item	20668	10000	10000	5000	5000	5000
		Total of Project	25908	15000	15000	25000	25000	25000
		Total of Program	25908	15000	15000	25000	25000	25000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	30567	20000	20000	10000	10000	10000
	032	Conventions Celebrations and Workshops	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	30567	20000	20000	25000	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	700	10000	6000	15000	15000	15000
	012	Economic Studies	350	10000	6000	15000	15000	15000
	013	Legal Consultations	0	7000	7000	10000	10000	10000
	036	Different studies	0	7000	7000	10000	10000	10000
	038	Labor studies	1800	10000	6000	10000	10000	10000
	039	Educational studies	0	10000	9000	15000	15000	15000
		Total of Item	2850	54000	41000	75000	75000	75000
		Total of Project	33417	74000	61000	100000	100000	100000
		Total of Program	33417	74000	61000	100000	100000	100000
		Total of Chapter	59325	89000	76000	125000	125000	125000