

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	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%	70%	70%	75%	%75

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1	9181 Administration and Support Services	1 Number of bulletines, studies and reports issued by the council annually.	2010	6	6	10	10
	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		
			2012	2013	2013	2014	2015	2016		
1	9181	Administration and Support Services	Current	345990	571000	444000	564000	581000	594000	
			Capital	12667	25000	15000	15000	15000	15000	
			Total	358657	596000	459000	579000	596000	609000	
	9182	Consultations	Current	0	0	0	0	0	0	
			Capital	21504	100000	80000	185000	185000	185000	
			Total	21504	100000	80000	185000	185000	185000	
		Total of Current	345990	571000	444000	564000	581000	594000		
		Total of Capital	34171	125000	95000	200000	200000	200000		
		Total of Chapter	380161	696000	539000	764000	781000	794000		

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2012	2013	2013	2014	2015	2016		
9181	001	Administration	12667	25000	15000	15000	15000	15000		
		Total Of Program	12667	25000	15000	15000	15000	15000		
9182	001	Institutional Capacity building of the Economic and Social Council	21504	100000	80000	35000	35000	35000		
	002	Prepare economic and social studies and reports	0	0	0	150000	150000	150000		
		Total Of Program	21504	100000	80000	185000	185000	185000		
		Total	34171	125000	95000	200000	200000	200000		

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	573750	571000	444000	564000	581000	594000
		Total of Item	573750	571000	444000	564000	581000	594000
		Total	573750	571000	444000	564000	581000	594000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	125000	95000	200000	200000	200000
		Total of Item	0	125000	95000	200000	200000	200000
		Total	0	125000	95000	200000	200000	200000
		Total Revenues	573750	696000	539000	764000	781000	794000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	7000	4000	8000	9000	10000
	102	Permanent Unclassified Employees	13152	27000	20000	52000	53000	54000
	103	Contract Employees	88956	124000	77000	120000	120000	120000
	105	Personal Cost of Living Allowance	2061	8000	6000	8000	9000	10000
	106	Family Allowance	620	4000	2000	3000	4000	5000
	107	Basic Allowance	4416	0	0	0	0	0
	110	Overtime Allowance	0	5000	0	3000	3000	3000
	111	Additional Allowance	979	7000	4000	8000	9000	10000
	112	Other Allowances	6610	20000	13000	14000	14000	14000
	113	Transportation Allowance	0	5000	4000	6000	7000	8000
	114	Transport Allowance	0	7000	2000	4000	5000	6000
	116	Employees' bonuses	23923	56000	50000	55000	55000	55000
		Total	140717	270000	182000	281000	288000	295000
2121		Social Security Contributions						
	301	Social Security	14612	24000	12000	22000	23000	24000
		Total	14612	24000	12000	22000	23000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	65000	65000	65000	65000	65000
	202	Telecommunications Services	5420	6000	6000	7000	7000	7000
	203	Water	866	1000	1000	1000	2000	2000
	204	Electricity	3155	5000	5000	5000	6000	7000
	205	Fuels	9806	11000	11000	14000	15000	15000
	206	Maintenance of Machines, furniture and	5915	1000	1000	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty M	2752	5000	5000	3000	4000	5000
	208	Repair and maintenance of buildings a	1000	3000	3000	2000	2000	2000
	209	Office Supplies	15130	16000	11000	16000	17000	17000
	210	Raw materials (Medicines, Clothes, Fo	2850	2000	2000	2000	3000	4000
	211	Cleaning Services and supplies (inclu	3840	9000	9000	9000	10000	10000
	212	Insurance	16368	8000	8000	10000	10000	10000
	213	Official Travel Missions	5188	10000	10000	10000	10000	10000
	214	Other goods and services expenses	13466	15000	13000	14000	15000	16000
		Total	149653	157000	150000	161000	170000	175000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	6984	15000	15000	15000	15000	15000
	303	Scientific Scholarships and Training C	220	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	33804	100000	80000	80000	80000	80000
		Total	41008	120000	100000	100000	100000	100000
		Total of Chapter	345990	571000	444000	564000	581000	594000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 9181 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	7000	4000	8000	9000	10000
	102	Permanent Unclassified Employee	13152	27000	20000	52000	53000	54000
	103	Contract Employees	88956	124000	77000	120000	120000	120000
	105	Personal Cost of Living Allowance	2061	8000	6000	8000	9000	10000
	106	Family Allowance	620	4000	2000	3000	4000	5000
	107	Basic Allowance	4416	0	0	0	0	0
	110	Overtime Allowance	0	5000	0	3000	3000	3000
	111	Additional Allowance	979	7000	4000	8000	9000	10000
	112	Other Allowances	6610	20000	13000	14000	14000	14000
	113	Transportation Allowance	0	5000	4000	6000	7000	8000
	114	Transport Allowance	0	7000	2000	4000	5000	6000
	116	Employees' bonuses	23923	56000	50000	55000	55000	55000
		Total	140717	270000	182000	281000	288000	295000
2121		Social Security Contributions						
	301	Social Security	14612	24000	12000	22000	23000	24000
		Total	14612	24000	12000	22000	23000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63897	65000	65000	65000	65000	65000
	202	Telecommunications Services	5420	6000	6000	7000	7000	7000
	203	Water	866	1000	1000	1000	2000	2000
	204	Electricity	3155	5000	5000	5000	6000	7000
	205	Fuels	9806	11000	11000	14000	15000	15000
	206	Maintenance of Machines, furniture	5915	1000	1000	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Du	2752	5000	5000	3000	4000	5000
	208	Repair and maintenance of building	1000	3000	3000	2000	2000	2000
	209	Office Supplies	15130	16000	11000	16000	17000	17000
	210	Raw materials (Medicines, Clothes	2850	2000	2000	2000	3000	4000
	211	Cleaning Services and supplies (in	3840	9000	9000	9000	10000	10000
	212	Insurance	16368	8000	8000	10000	10000	10000
	213	Official Travel Missions	5188	10000	10000	10000	10000	10000
	214	Other goods and services expense	13466	15000	13000	14000	15000	16000
		Total	149653	157000	150000	161000	170000	175000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	6984	15000	15000	15000	15000	15000
	014	Saving fund Contribution	3952	15000	15000	15000	15000	15000
	303	Scientific Scholarships and Trainin	220	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	33804	100000	80000	80000	80000	80000
		Total	41008	120000	100000	100000	100000	100000
		Total of Program	345990	571000	444000	564000	581000	594000
		Total of Chapter	345990	571000	444000	564000	581000	594000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	17504	25000	20000	35000	35000	35000
		Total	17504	25000	20000	35000	35000	35000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	4000	75000	60000	150000	150000	150000
		Total	4000	75000	60000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	8695	20000	10000	10000	10000	10000
	506	Vehicles and Heavy Duty Machines	3972	0	0	0	0	0
		Total	12667	20000	10000	10000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	5000	5000	5000
		Total	0	5000	5000	5000	5000	5000
		Total of Chapter	34171	125000	95000	200000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	8695	20000	10000	10000	10000	10000
		Total of Item	8695	20000	10000	10000	10000	10000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	3972	0	0	0	0	0
		Total of Item	3972	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project	12667	25000	15000	15000	15000	15000
		Total of Program	12667	25000	15000	15000	15000	15000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	5542	10000	5000	18000	18000	18000
	032	Conventions Celebrations and Workshops	11962	10000	10000	12000	12000	12000
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	17504	25000	20000	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	15000	10000	0	0	0
	012	Economic Studies	0	15000	10000	0	0	0
	013	Legal Consultations	4000	10000	10000	0	0	0
	036	Different studies	0	10000	10000	0	0	0
	038	Labor studies	0	10000	10000	0	0	0
	039	Educational studies	0	15000	10000	0	0	0
		Total of Item	4000	75000	60000	0	0	0
		Total of Project	21504	100000	80000	35000	35000	35000
Project : 002		Prepare economic and social studies and reports						
Fund Source : 202002		Government Subsidy - Capital						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	0	0	25000	25000	25000
	012	Economic Studies	0	0	0	25000	25000	25000
	013	Legal Consultations	0	0	0	25000	25000	25000
	036	Different studies	0	0	0	25000	25000	25000
	038	Labor studies	0	0	0	25000	25000	25000
	039	Educational studies	0	0	0	25000	25000	25000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project	0	0	0	150000	150000	150000
		Total of Program	21504	100000	80000	185000	185000	185000
		Total of Chapter	34171	125000	95000	200000	200000	200000