

**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 :** Building a social partnership to provide consultations to the executive authority regarding the policies and plans and support its decisions in the legislations field in order to making them fair, comprehensive and responsive to the needs of citizens, through cooperation and integration with other institutions.

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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			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	%81	%86	%86

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				9181	Administration and Support Services	1	Number of publications, studies and reports issued by the Council annually	2010	6	7	11
9182	Consultations	1	Percentage of consultations reviewed by the Council to total consultations referred to it	2010	%100	%100	%100	%100	-	-	-

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9181	Administration and Support Services	Current	430707	556000	470000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	430707	556000	470000	0	0	0		
9182	Consultations	Current	0	0	0	0	0	0		
		Capital	172059	170000	150000	0	0	0		
		Total	172059	170000	150000	0	0	0		
		Total of Current	430707	556000	470000	0	0	0		
		Total of Capital	172059	170000	150000	0	0	0		
		Total of Chapter	602766	726000	620000	0	0	0		

<b>Capital Projects Appropriations According to Program</b>										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9182	001	Institutional Capacity building	42109	55000	50000	0	0	0		
	002	Preparation of economic and social studies and reports	129950	115000	100000	0	0	0		
		Total of Program	172059	170000	150000	0	0	0		
		Total	172059	170000	150000	0	0	0		

## Budget Summary of Economic and Social Council

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
1331	Government Subsidy (Current)	516166	556000	470000	0	0
1332	Government Subsidy (Capital)	130000	170000	150000	0	0
<b>Total Revenues</b>		<b>646166</b>	<b>726000</b>	<b>620000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	245207	320000	262000	0	0
212	Social Security Contributions	20790	31000	25000	0	0
221	Use of Goods and Services	113643	135000	118000	0	0
282	Other Miscellaneous Expenditures	51067	70000	65000	0	0
<b>Total Current Expenditures</b>		<b>430707</b>	<b>556000</b>	<b>470000</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	172059	170000	150000	0	0
<b>Total Capital Expenditures</b>		<b>172059</b>	<b>170000</b>	<b>150000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>602766</b>	<b>726000</b>	<b>620000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>43400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114002	Transferring unspent government subsidy to the Treasury	124961	0	143400	0	0
5119007	Reserves for Obligations Repayment	143400	0	0	0	0
<b>Total Uses</b>		<b>268361</b>	<b>0</b>	<b>143400</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	43400	0	0	0	0
4119004	Usage of reserves for obligations repayment	224961	0	143400	0	0
<b>Total Sources</b>		<b>268361</b>	<b>0</b>	<b>143400</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8168 Economic and Social Council

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		<b>Government Subsidy (Current)</b>						
	<b>001</b>	<b>Ministry of Finance</b>						
	<b>000</b>	Ministry of Finance	516166	556000	470000	0	0	0
		<b>Total of Item</b>	516166	556000	470000	0	0	0
		<b>Total</b>	516166	556000	470000	0	0	0
1332		<b>Government Subsidy (Capital)</b>						
	<b>001</b>	<b>Ministry of Finance</b>						
	<b>000</b>	Ministry of Finance	130000	170000	150000	0	0	0
		<b>Total of Item</b>	130000	170000	150000	0	0	0
		<b>Total</b>	130000	170000	150000	0	0	0
		<b>Total Revenues</b>	646166	726000	620000	0	0	0

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	5388	5600	5600	0	0	0
	<b>102</b>	Unclassified Employees	9871	13200	12000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	87509	138500	102000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	26881	38000	33000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	2934	5800	4500	0	0	0
	<b>111</b>	Additional Allowance	20717	27000	22000	0	0	0
	<b>112</b>	Other Allowances	2250	900	900	0	0	0
	<b>113</b>	Transportation Allowance	4368	7000	7000	0	0	0
	<b>114</b>	Transport Allowance	3295	3000	3000	0	0	0
	<b>116</b>	Employees' Bonuses	61917	50000	50000	0	0	0
	<b>120</b>	Contract Employees	20077	31000	22000	0	0	0
		<b>Total</b>	<b>245207</b>	<b>320000</b>	<b>262000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	20790	31000	25000	0	0	0
		<b>Total</b>	<b>20790</b>	<b>31000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	75000	75000	75000	0	0	0
	<b>202</b>	Telecommunications Services	1837	3000	2500	0	0	0
	<b>203</b>	Water	1352	1500	1500	0	0	0
	<b>204</b>	Electricity	4302	4500	3500	0	0	0
	<b>205</b>	Fuels	3081	8000	4500	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	476	1000	500	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1030	5000	1000	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	1813	2000	1000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	5512	8000	6000	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	680	1500	1000	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	9722	10000	10000	0	0	0
	<b>212</b>	Insurance	515	1500	1000	0	0	0
	<b>213</b>	Official Travel Missions	0	5000	3000	0	0	0
	<b>214</b>	Goods and services expenses	8323	9000	7500	0	0	0
		<b>Total</b>	<b>113643</b>	<b>135000</b>	<b>118000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	2269	2500	2500	0	0	0
	<b>303</b>	Scientific scholarships and training courses	1354	2500	2500	0	0	0
	<b>305</b>	Non-Employees' Bonuses	47444	65000	60000	0	0	0
		<b>Total</b>	<b>51067</b>	<b>70000</b>	<b>65000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>430707</b>	<b>556000</b>	<b>470000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8168 Economic and Social Council

( In JDs )

<b>Program 9181 Administration and Support Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	5388	5600	5600	0	0	0
	102	Unclassified Employees	9871	13200	12000	0	0	0
	103	Comprehensive Contract Employees	87509	138500	102000	0	0	0
	105	Personal Cost of Living Allowance	26881	38000	33000	0	0	0
	106	Family Cost of Living Allowance	2934	5800	4500	0	0	0
	111	Additional Allowance	20717	27000	22000	0	0	0
	112	Other Allowances	2250	900	900	0	0	0
	113	Transportation Allowance	4368	7000	7000	0	0	0
	114	Transport Allowance	3295	3000	3000	0	0	0
	116	Employees' Bonuses	61917	50000	50000	0	0	0
	120	Contract Employees	20077	31000	22000	0	0	0
		<b>Total</b>	<b>245207</b>	<b>320000</b>	<b>262000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	20790	31000	25000	0	0	0
		<b>Total</b>	<b>20790</b>	<b>31000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	75000	75000	75000	0	0	0
	202	Telecommunications Services	1837	3000	2500	0	0	0
	203	Water	1352	1500	1500	0	0	0
	204	Electricity	4302	4500	3500	0	0	0
	205	Fuels	3081	8000	4500	0	0	0
	001	Heating	1350	3000	1000	0	0	0
	002	Saloon vehicles	1731	5000	3500	0	0	0
	206	Maintenance of Machines, furniture and accessories	476	1000	500	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1030	5000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	1813	2000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	5512	8000	6000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	680	1500	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9722	10000	10000	0	0	0
	212	Insurance	515	1500	1000	0	0	0
	213	Official Travel Missions	0	5000	3000	0	0	0
	214	Goods and services expenses	8323	9000	7500	0	0	0
	000	Goods and services expenses	8323	9000	7500	0	0	0
		<b>Total</b>	<b>113643</b>	<b>135000</b>	<b>118000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	2269	2500	2500	0	0	0
	014	Saving Fund contribution	2269	2500	2500	0	0	0
	303	Scientific scholarships and training courses	1354	2500	2500	0	0	0
	305	Non-Employees' Bonuses	47444	65000	60000	0	0	0
		<b>Total</b>	<b>51067</b>	<b>70000</b>	<b>65000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>430707</b>	<b>556000</b>	<b>470000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>430707</b>	<b>556000</b>	<b>470000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8168 Economic and Social Council

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	<b>41471</b>	<b>53000</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>41471</b>	<b>53000</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	<b>129950</b>	<b>115000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>129950</b>	<b>115000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>638</b>	<b>1300</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>638</b>	<b>1300</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>172059</b>	<b>170000</b>	<b>150000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8168 Economic and Social Council

(In JDs)

**Program : 9182 Consultations**

Project : 001 Institutional Capacity building

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	0	500	500	0	0	0
	<b>013</b>	Services contracts	39503	50000	45000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	968	500	500	0	0	0
	<b>035</b>	Technical and administrative support	1000	1000	1000	0	0	0
	<b>037</b>	Issuing documents	0	1000	1000	0	0	0
		<b>Total of Item</b>	<b>41471</b>	<b>53000</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	0	700	700	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	25	500	500	0	0	0
	<b>003</b>	Office supplies and equipment	613	800	800	0	0	0
		<b>Total of Item</b>	<b>638</b>	<b>1300</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>42109</b>	<b>55000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 002 Preparation of economic and social studies and reports

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>005</b>	Social studies	30000	40000	30000	0	0	0
	<b>012</b>	Economic studies	30000	30000	25000	0	0	0
	<b>013</b>	Legal consultations	10000	5000	5000	0	0	0
	<b>036</b>	Various studies	9951	0	0	0	0	0
	<b>038</b>	Labor studies	20000	20000	20000	0	0	0
	<b>039</b>	Educational studies	29999	20000	20000	0	0	0
		<b>Total of Item</b>	<b>129950</b>	<b>115000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>129950</b>	<b>115000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>172059</b>	<b>170000</b>	<b>150000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>172059</b>	<b>170000</b>	<b>150000</b>	<b>0</b>	<b>0</b>	<b>0</b>