

## Chapter : 3701 Economic and Social Council

- Creation :** The royal decree was issued to form the economic and social council on 23 October 2007, and was established on 7th July 2009 as an advisory body providing consultations for the Government of Jordan on social and economic issues and policies.
- Vision :** A national framework for dialouge and establishing harmonics among social partners through involving the representatives of vocational organizations and expertise in reviewing and evaluating the legislations and policies.
- Mission :** Institutionalizing positive dialogue by involving all parties and strengthening it as an effective approach to reach consensus among the stakeholders and partners around policy and legislations to help executive and legislative authorities to make decisions and to adopt policies that take into consideration perspectives of partners, so as to achieve a balanced and sustained social and economic development.

**Legal Framework:** Social and Economic Council Regulation No. (117) for 2007 and amendments thereto.

### **Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :**

#### **First Priority :**

- \_ Connecting with the Government's secure network.

#### **Key procedures to realize the first priority :**

- \_ Taking the approval of the Ministry of Digital Economy and Entrepreneurship to connect with the secure government network.
- \_ Allocation of funds required for linking with the Government's secure network.

#### **First Priority Outcomes :**

- \_ Communicating with all ministries and departments through the existing systems.

#### **First priority-related program :**

- \_ Administration and Support Services.
- \_ Consultations.

#### **Second Priority :**

- \_ Relocation of a new building to meet the Council's needs and functioning.

#### **Key procedures to realize the second priority :**

- \_ Taking the approval of the Council of Ministers to purchase a new building of the Council via financial leasing
- \_ Listing offers for the purchase of a building in the form of a financial lease.

#### **Second Priority Outcomes :**

- \_ Reducing the burden of rent line expenditure on the general budget.

#### **Second priority-related program :**

- \_ Administration and Support Services.

**Priority of gender, youth and persons with disabilities :**

- Studies and analysis on the reality and problems of youth and persons with disabilities category.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Preparation of a study on women's economic realities.
- Preparation of a study on the role of cooperatives in women's economic and social empowerment.
- Preparation of a study on community violence.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Finding applicable solutions and recommendations and within defined timetable.
- Providing solutions and recommendations for the authorities concerned with the youth and persons with disabilities.

**Priority-related program of gender, youth and persons with disabilities :**

- Consultations.

**Priority of climate change :**

- Studies and analyses on the reality of climate change.

**Key procedures to realize climate change-related priority :**

- Establishment of a standing committee within the Council's committees specializing in climate and environmental change.
- Workshops and conferences on climate change.

**Program of climate change-related priority :**

- Administration and Support Services.
- Consultations.

**Tasks of the Ministry / Department :**

- Providing consultation to the judicial authority in terms of economic and social fields.

**Ministry/Department Contribution to the Achievement of the National Objectives :**

- Expanding the base of participation in decision making through dialogue and building harmonics and strengthening the trust of citizen in the government decision

**Major Issues and Challenges which face the Ministry / Department :**

- Difficulty in getting the information and its delay sometimes.
- Conflicting of figures and data among the State's different institutions.
- Lack of acceptance of some entities for advice and policies papers issued by the Council.
- Lack of human and financial resources and insufficient competences in some specializations in the Civil Service Burea stock.
- Difficulty of complying with time of advice provision for its urgent demand sometimes whereas the Council regulation stipulates that the provision of advice should be provided within a response period of (90) days

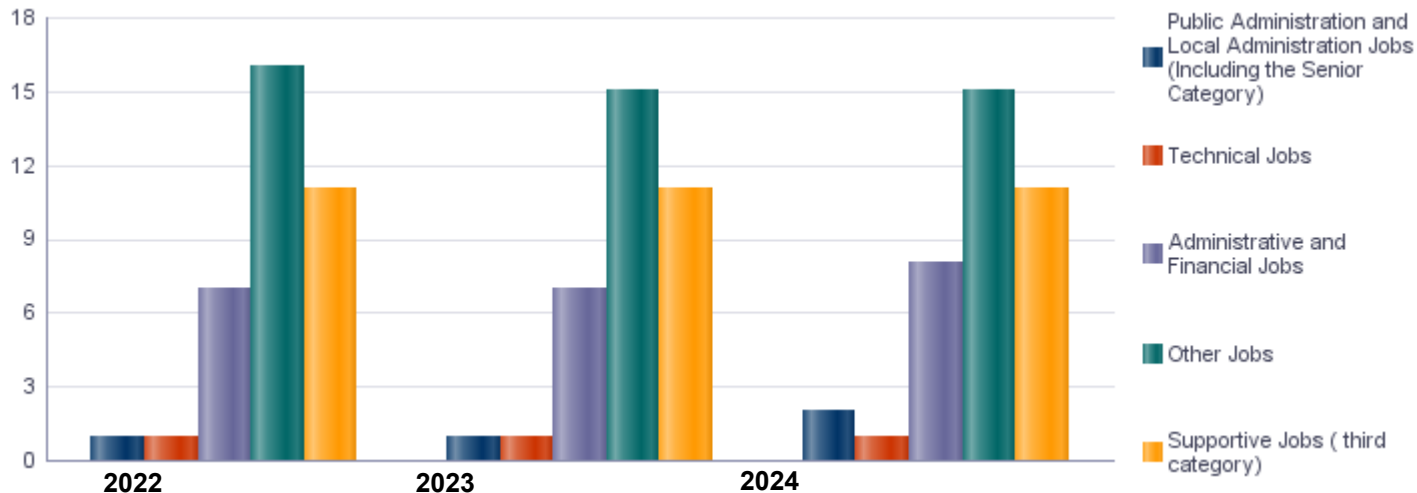
## Chapter : 3701 Economic and Social Council

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Activating positive dialogue among partners in policymaking, planning and legislation to achieve balanced and sustainable economic and social development.	1 Percentage of consultations adopted by the executive and legislative authority to total consultations provided by the Council.	2021	%90	%91	%92	%92	%93	%94	%95

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	General Secretary	1	0	1	1	0	1	2	0	2
Technical Jobs	Programmer	0	1	1	0	1	1	0	1	1
Administrative and Financial Jobs	Section Head / Administrative	4	3	7	3	4	7	4	4	8
Other Jobs	Officer/ Auditor / Researcher	8	8	16	7	8	15	7	8	15
Supportive Jobs ( third category)	Support jobs	9	2	11	9	2	11	9	2	11
<b>Total</b>		<b>22</b>	<b>14</b>	<b>36</b>	<b>20</b>	<b>15</b>	<b>35</b>	<b>22</b>	<b>15</b>	<b>37</b>
<b>Total Cost of Salaries</b>		<b>165641</b>	<b>124230</b>	<b>289871</b>	<b>223429</b>	<b>167571</b>	<b>391000</b>	<b>254857</b>	<b>191143</b>	<b>446000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description
1	Carrying out studies in the field of economic reform.
2	Carrying out studies in the field of social protection and social development.
3	Carrying out studies in the field of employment and labor.
4	Carrying out studies in the field of services and transport.
5	Carrying out studies in the area of government budgets and fiscal reform.

## Chapter : 3701 Economic and Social Council

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6281	601	Administrative and Support Services	453140	632000	554000	613000	600000	607000
		Total of Program	453140	632000	554000	613000	600000	607000
		Total	453140	632000	554000	613000	600000	607000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6282	002	Preparation of economic and social studies and reports	59968	148000	140000	230000	120000	120000
	003	Purchasing a building for the Economic and Social Council.	0	0	0	132000	126000	121000
		Total of Program	59968	148000	140000	362000	246000	241000
		Total	59968	148000	140000	362000	246000	241000

**Overall Summary of Expenditures for Chapter 3701- Economic and Social Council  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	453,140	632,000	554,000	613,000	59,000	600,000	607,000
Capital Expenditure	59,968	148,000	140,000	362,000	222,000	246,000	241,000
<b>Total current and capital expenditure</b>	<b>513,108</b>	<b>780,000</b>	<b>694,000</b>	<b>975,000</b>	<b>281,000</b>	<b>846,000</b>	<b>848,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

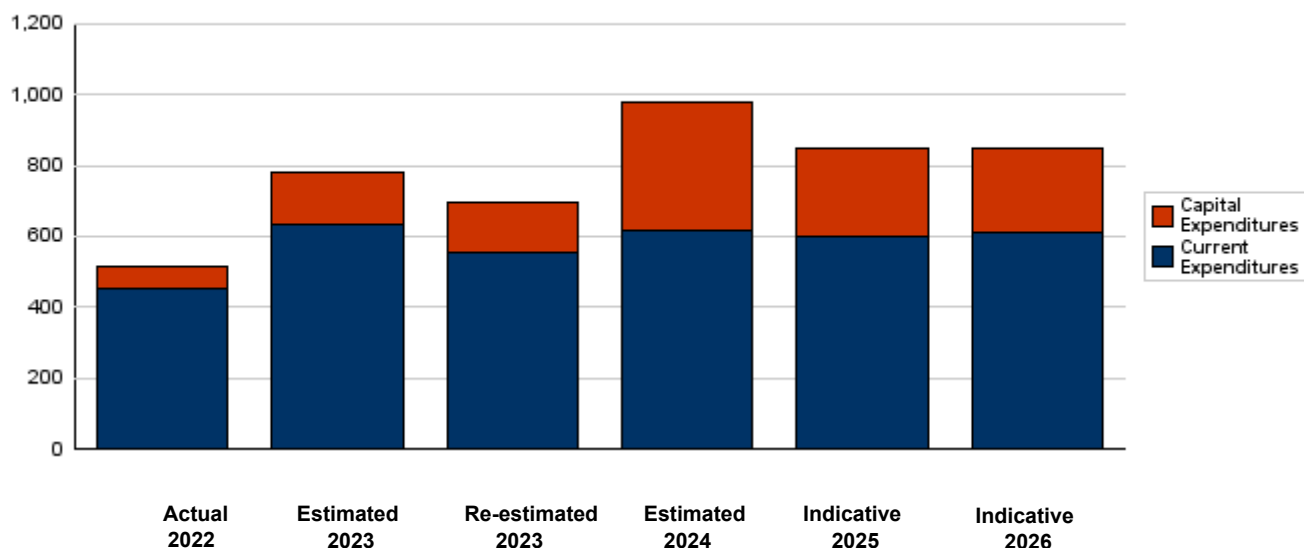
**Current expenditure :**

- Compensations of employees group was increased by (90) thousand JDs to cover the natural increase of the employees compensation package, the mobilization of vacancies and the cost of recruitment to new jobs in 2024.
- Operatinoal Expenditure decreased by (36) thousand JDs as a result of the reduction of the rents item to the Council's intention to purchase a building through financial lease and the natural increase on certain operational expenditure items.
- Other expenditure group increased by (5) thousand JDs, to cover the increase of non-employees bonuses, scientific scholarships, training courses and contributions items.

**Capital expenditure :**

- Capital expenditures were increased by (222) thousand JDs In order to enable the Council to prepare studies and consultations and to cover the cost of purchasing a building for the Council through financial lease and equipping, purchasing computer equipment, furniture and a car and connecting the Council with the Government's secure network.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



**Overall Summary of Current Expenditures for the Years 2022 - 2026**

**Chapter : 3701 Economic and Social Council**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	28022	33000	31000	33000	31000	29000
	103	Comprehensive Contract Employees	67991	120000	95000	128000	129000	130000
	105	Personal Cost of Living Allowance	30485	37000	35000	44000	45000	46000
	106	Family Cost of Living Allowance	2949	4000	4000	6000	7000	8000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	30850	36000	34000	42000	43000	44000
	112	Other Allowances	854	1000	1000	1000	1000	1000
	113	Transportation Allowance	6020	9000	7000	9000	10000	11000
	114	Transport Allowance	2880	4000	4000	4000	4000	4000
	116	Employees' Bonuses	67964	70000	70000	85000	85000	85000
	120	Contract Employees	24102	32000	30000	38000	39000	40000
		<b>Total</b>	<b>262117</b>	<b>351000</b>	<b>316000</b>	<b>395000</b>	<b>399000</b>	<b>403000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	27754	40000	40000	51000	52000	53000
		<b>Total</b>	<b>27754</b>	<b>40000</b>	<b>40000</b>	<b>51000</b>	<b>52000</b>	<b>53000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	69000	97000	69000	20000	0	0
	202	Telecommunications Services	2989	3000	3000	4000	4000	4000
	203	Water	1439	2000	2000	3000	3000	3000
	204	Electricity	4091	4000	4000	5000	6000	7000
	205	Fuels	8298	9000	7000	8000	8000	9000
	206	Maintenance of Machines, furniture and acce	542	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and acce	7696	7000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and acc	457	5000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4371	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, cl	1630	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cle	9392	15000	13000	15000	16000	16000
	212	Insurance	1628	3000	3000	4000	4000	4000
	213	Official Travel Missions	3470	5000	5000	5000	5000	5000
	214	Goods and services expenses	6310	28000	22000	27000	27000	27000
		<b>Total</b>	<b>121313</b>	<b>186000</b>	<b>143000</b>	<b>107000</b>	<b>89000</b>	<b>91000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	2999	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	970	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	37987	47000	47000	50000	50000	50000
		<b>Total</b>	<b>41956</b>	<b>55000</b>	<b>55000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Chapter</b>	<b>453140</b>	<b>632000</b>	<b>554000</b>	<b>613000</b>	<b>600000</b>	<b>607000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3701 Economic and Social Council

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	38618	60000	60000	43000	42000	42000
<b>Total</b>			<b>38618</b>	<b>60000</b>	<b>60000</b>	<b>43000</b>	<b>42000</b>	<b>42000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	21350	42000	34000	65000	65000	65000
<b>Total</b>			<b>21350</b>	<b>42000</b>	<b>34000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	21000	0	0
	513	Buildings	0	0	0	132000	126000	121000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>153000</b>	<b>126000</b>	<b>121000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	16000	16000	31000	8000	8000
	506	Vehicles and Equipment	0	23000	23000	55000	0	0
<b>Total</b>			<b>0</b>	<b>39000</b>	<b>39000</b>	<b>86000</b>	<b>8000</b>	<b>8000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	7000	7000	15000	5000	5000
<b>Total</b>			<b>0</b>	<b>7000</b>	<b>7000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>59968</b>	<b>148000</b>	<b>140000</b>	<b>362000</b>	<b>246000</b>	<b>241000</b>

**Appropriations directed for females and child according to chapter : 3701 Economic and Social Council**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>124,230</b>	<b>167,571</b>	<b>191,143</b>	<b>193,286</b>	<b>195,429</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>104,921</b>	<b>182,830</b>	<b>248,630</b>	<b>185,650</b>	<b>184,240</b>
<b>Child</b>	<b>80,365</b>	<b>140,040</b>	<b>190,440</b>	<b>142,200</b>	<b>141,120</b>
<b>Total appropriations directed for females</b>	<b>229,151</b>	<b>350,401</b>	<b>439,773</b>	<b>378,936</b>	<b>379,669</b>
<b>Total appropriations directed for Child</b>	<b>80,365</b>	<b>140,040</b>	<b>190,440</b>	<b>142,200</b>	<b>141,120</b>



**Chapter 3701 - Economic and Social Council**

**6281 Administration and Support Services Program**

**Objective of the program :**

Providing all supportive financial and administrative services for all directorates.

**The strategic objective related to the program :**

Activating the positive dialogue among partners in making policies, plans and legislations to realize balanced and sustainable economic and social development.

**Directorates associated with the program :**

- 1- Administrative, Financial and Human Resources Affairs Directorate.
- 2- Communication, Cooperation and Coordination Directorate.
- 3- Researches, Studies and Policies Directorate.

**Services provided by the program :**

- 1- Regulating the Council's administrative and financial affairs.
- 2- Developing and upgrading computer's systems and software.
- 3- Holding workshops and printing out all documents related to the Council.
- 4- Raising the efficiency of the staff.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 35 ) staff, including ( 20 ) males and ( 15 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	124,230	167,571	191,143	193,286	195,429
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	76,736	113,270	78,490	70,030	70,970
Child	58,777	86,760	60,120	53,640	54,360
<b>Total appropriations directed for females</b>	<b>200,966</b>	<b>280,841</b>	<b>269,633</b>	<b>263,316</b>	<b>266,399</b>
<b>Total appropriations directed for Child</b>	<b>58,777</b>	<b>86,760</b>	<b>60,120</b>	<b>53,640</b>	<b>54,360</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1   Number of bulletins, studies and reports issued by the Council annually	2021	11	11	13	13	14	15	15

**Appropriations 6281 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>453,140</b>	<b>632,000</b>	<b>554,000</b>	<b>613,000</b>	<b>600,000</b>	<b>607,000</b>
601   Administrative and Support Services	453,140	632,000	554,000	613,000	600,000	607,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>453,140</b>	<b>632,000</b>	<b>554,000</b>	<b>613,000</b>	<b>600,000</b>	<b>607,000</b>

Program : 6281 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	28022	33000	31000	33000	31000	29000
	103	Comprehensive Contract Employees	67991	120000	95000	128000	129000	130000
	105	Personal Cost of Living Allowance	30485	37000	35000	44000	45000	46000
	106	Family Cost of Living Allowance	2949	4000	4000	6000	7000	8000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	30850	36000	34000	42000	43000	44000
	112	Other Allowances	854	1000	1000	1000	1000	1000
	113	Transportation Allowance	6020	9000	7000	9000	10000	11000
	114	Transport Allowance	2880	4000	4000	4000	4000	4000
	116	Employees' Bonuses	67964	70000	70000	85000	85000	85000
	120	Contract Employees	24102	32000	30000	38000	39000	40000
		<b>Total</b>	<b>262117</b>	<b>351000</b>	<b>316000</b>	<b>395000</b>	<b>399000</b>	<b>403000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	27754	40000	40000	51000	52000	53000
		<b>Total</b>	<b>27754</b>	<b>40000</b>	<b>40000</b>	<b>51000</b>	<b>52000</b>	<b>53000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	69000	97000	69000	20000	0	0
	202	Telecommunications Services	2989	3000	3000	4000	4000	4000
	203	Water	1439	2000	2000	3000	3000	3000
	204	Electricity	4091	4000	4000	5000	6000	7000
	205	Fuels	8298	9000	7000	8000	8000	9000
		001 Heating	1980	2000	2000	3000	3000	3000
		002 Saloon vehicles	6318	7000	5000	5000	5000	6000
	206	Maintenance of Machines, furniture and accessories	542	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	7696	7000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	457	5000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4371	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1630	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	9392	15000	13000	15000	16000	16000
	212	Insurance	1628	3000	3000	4000	4000	4000
	213	Official Travel Missions	3470	5000	5000	5000	5000	5000
	214	Goods and services expenses	6310	28000	22000	27000	27000	27000
		001 Events and hospitality	3394	13000	7000	7000	7000	7000
		008 Advertisements and subscriptions	2916	5000	5000	9000	9000	9000
		013 Services, security and guarding contracts	0	5000	5000	6000	6000	6000
		121 Administrative expenses	0	5000	5000	5000	5000	5000
		<b>Total</b>	<b>121313</b>	<b>186000</b>	<b>143000</b>	<b>107000</b>	<b>89000</b>	<b>91000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	2999	4000	4000	6000	6000	6000
		014 Saving Fund contribution	2999	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	970	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	37987	47000	47000	50000	50000	50000
		<b>Total</b>	<b>41956</b>	<b>55000</b>	<b>55000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Activity</b>	<b>453140</b>	<b>632000</b>	<b>554000</b>	<b>613000</b>	<b>600000</b>	<b>607000</b>
		<b>Total of Program</b>	<b>453140</b>	<b>632000</b>	<b>554000</b>	<b>613000</b>	<b>600000</b>	<b>607000</b>
		<b>Total of Chapter</b>	<b>453140</b>	<b>632000</b>	<b>554000</b>	<b>613000</b>	<b>600000</b>	<b>607000</b>

**Chapter 3701 - Economic and Social Council**

**6282 Consultations Program**

**Objective of the program :**

Preparing economic and social reports and studies.

**The strategic objective related to the program :**

Activating the positive dialogue among partners in making policies, plans and legislations to realize balanced and sustainable economic and social development.

**Directorates associated with the program :**

1- Research, Studies and Policies Directorate.

**Services provided by the program :**

- 1- Conducting studies and reports.
- 2- Providing consultations for decision makers.

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	28,185	69,560	170,140	115,620	113,270
Child	21,588	53,280	130,320	88,560	86,760
<b>Total appropriations directed for females</b>	<b>28,185</b>	<b>69,560</b>	<b>170,140</b>	<b>115,620</b>	<b>113,270</b>
<b>Total appropriations directed for Child</b>	<b>21,588</b>	<b>53,280</b>	<b>130,320</b>	<b>88,560</b>	<b>86,760</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of consultations reviewed by the Council to total consultations referred to it.	2021	%100	%100	%100	%100	%100	%100	%100

**Appropriations 6282 Of Consultations Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>59,968</b>	<b>148,000</b>	<b>140,000</b>	<b>362,000</b>	<b>246,000</b>	<b>241,000</b>
002 Preparation of economic and social studies and reports	59,968	148,000	140,000	230,000	120,000	120,000
003 Purchasing a building for the Economic and Social Council.	0	0	0	132,000	126,000	121,000
<b>Program / Treasury</b>	<b>59,968</b>	<b>148,000</b>	<b>140,000</b>	<b>362,000</b>	<b>246,000</b>	<b>241,000</b>
<b>Total Program</b>	<b>59,968</b>	<b>148,000</b>	<b>140,000</b>	<b>362,000</b>	<b>246,000</b>	<b>241,000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3701 Economic and Social Council

( In JDs )

Program 6282 Consultations								
Project		002 Preparation of economic and social studies and reports						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	38618	42000	42000	42000	42000	42000
	015	Operating systems and software	0	8000	8000	1000	0	0
	016	Software licenses	0	10000	10000	0	0	0
		<b>Total of Item</b>	38618	60000	60000	43000	42000	42000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	10000	17000	12000	21000	21000	21000
	012	Economic studies	9350	16000	16000	26000	26000	26000
	013	Legal consultations	0	0	0	2000	2000	2000
	038	Labor studies	2000	3000	3000	7000	7000	7000
	039	Educational studies	0	6000	3000	9000	9000	9000
		<b>Total of Item</b>	21350	42000	34000	65000	65000	65000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	21000	0	0
		<b>Total of Item</b>	0	0	0	21000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	28000	5000	5000
	003	Office supplies and equipment	0	3000	3000	3000	3000	3000
	012	Air Conditioners	0	5000	5000	0	0	0
	036	Cameras	0	3000	3000	0	0	0
		<b>Total of Item</b>	0	16000	16000	31000	8000	8000
	506	Vehicles and Equipment						
	001	Saloon cars	0	23000	23000	55000	0	0
		<b>Total of Item</b>	0	23000	23000	55000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	7000	7000	15000	5000	5000
		<b>Total of Item</b>	0	7000	7000	15000	5000	5000
		<b>Total of Project / Treasury</b>	59968	148000	140000	230000	120000	120000
Project		003 Purchasing a building for the Economic and Social Council.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	132000	126000	121000
		<b>Total of Item</b>	0	0	0	132000	126000	121000
		<b>Total of Project / Treasury</b>	0	0	0	132000	126000	121000
		<b>Total of Program</b>	59968	148000	140000	362000	246000	241000
		<b>Total of Chapter</b>	59968	148000	140000	362000	246000	241000