

Chapter : 8147 Coordinative Commission for Social Solidarity

Vision : Pioneering in coordinating the efforts of social solidarity and institutional promotion in a manner that commensurates with the implementation and enhancement of highness royal visions, particularly in the field of anti-corruption activities through working on concerting the efforts of general, private and international sectors working in the field of social solidarity.

Mission : The Commission is committed to activating the comprehensive and integrated policies and strategies of the social solidarity which contribute to improving the standard of living for individual and society of the poor segments on the national level.

Legal Framework: Regulation No.(67) for the year 2006.

Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2009-2011

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2008	2009	2010	2011
		1 - Contributing to reducing poverty rate in the Kingdom.	1 Percentage of qualified employees	2008	13%	13%	13%	13%	13%	12.5%

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	8781 Administration and Support Services	1 Service recipients satisfaction.	2008	10%	10%	13%	14%
		2 Peronnel satisfaction.	2008	40%	40%	50%	55%	70%	80%	82%
	8782 Fighting poverty	1 Number of specialized studies conducted by the Commission.	2008	6	6	10	10	12	15	17

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8781	Administration and Support Services	Current	432000	260500	263000	272000	282500
			Capital	95000	23000	70000	50000	30000
Total			527000	283500	333000	322000	312500	
	8782	Fighting poverty	Current	148000	119500	233000	242000	250500
Capital			405000	191000	0	0	0	
Total			553000	310500	233000	242000	250500	
			Total of Current	580000	380000	496000	514000	533000
			Total of Capital	500000	214000	70000	50000	30000
			Total of Chapter	1080000	594000	566000	564000	563000

Capital Projects Appropriations								
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
8781	001	Administration Project		95000	23000	70000	50000	30000
		Total Of Program		95000	23000	70000	50000	30000
8782	002	Establishing a database		405000	191000	0	0	0
		Total Of Program		405000	191000	0	0	0
		Total		500000	214000	70000	50000	30000

Budget Summary of Coordinative Commission for Social Solidarity

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Gov. Subsidy	410,291
Total of Revenues	410,291
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	22,042
2- OPERATIONAL EXPENDITURES	66,892
3- TRANSFERABLE EXPENDITURES	11,731
4- OTHER EXPENDITURES (NON-RECURRENT)	37,526
Total of Current Expenditures	138,191
B - Capital Expenditures	
1 - Self - Financed Projects	22,100
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	22,100
Total of Expenditures	160,291
3 - Deficit / Surplus before Financing	250,000
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
1 - Trust at Ministry of Finance	250,000
Total of Sources	250,000
5 - Deficit / Surplus after Financing	250,000

Budget Summary of Coordinative Commission for Social Solidarity

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	580000	380000	496000	514000	533000
1332	Gov Subsidy (Capital)	220000	80000	70000	50000	30000
Total Revenues		800000	460000	566000	564000	563000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	412000	248000	387000	399500	411500
212	Social Security Contributions	33000	23000	33000	33500	34500
221	Use of Goods and Services	125000	102000	73000	78000	84000
282	Other miscellaneous expenditures	10000	7000	3000	3000	3000
Total Current Expenditures		580000	380000	496000	514000	533000
B - Capital Expenditures						
202001	Capital - Domestic Funding	280000	134000	0	0	0
202002	Government Grants - Capital	220000	80000	70000	50000	30000
Total Capital Expenditures		500000	214000	70000	50000	30000
Total Expenditures		1080000	594000	566000	564000	563000
Deficit \ Surplus before Financing		-280000	-134000	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	280000	134000	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	376000	0	0	0
Total Uses		280000	510000	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	280000	510000	0	0	0
Total Sources		280000	510000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	017	Ministry of Social Development					
	000	Ministry of Social Development	580000	380000	496000	514000	533000
		Total of Item	580000	380000	496000	514000	533000
		Total	580000	380000	496000	514000	533000
1332		Gov Subsidy (Capital)					
	017	Ministry of Social Development					
	000	Ministry of Social Development	220000	80000	70000	50000	30000
		Total of Item	220000	80000	70000	50000	30000
		Total	220000	80000	70000	50000	30000
		Total Revenues	800000	460000	566000	564000	563000

Summary of Current Expenditures For the Year 2008

Chapter : 147 /1-Coordinative Commission for Social Solidarity

(In JDs)

Item		Actual 2008
No	Title	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	0
103	Contract Employees	14962
104	Wages	0
105	Personal Cost Of Living Allowance	2160
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	0
113	Transportation Allowance	1285
114	Transport Allowance	640
115	Field Visit Allowance	0
116	Employees Bonuses	2995
	Total	22042
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	13545
202	Telecommunications Services	11410
203	Water	300
204	Electricity	9973
205	Fuels	15
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	386
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	991
208	Maintenance,Repair Of Buildings And Its Accessories	25
209	Office Supplies	5544
210	Raw Materials (medicines,films ,food and supplies)	783
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	10589
212	Insurance	277
213	Official Travel Missions	658
214	Others	12396
	Total	66892
300	TRANSFERABLE EXPENDITURES	
301	Social Security	10395
305	Non - Employees'Bonuses	1336
	Total	11731
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	36530
402	Machines & Equipments	996
	Total	37526
	Total of Chapter	138191

Summary of Capital Expenditures For the Year 2008

Chapter : 147 Coordinative Commission for Social Solidarity

(In JDs)

Item		Actual 2008
No	Title	
504	STUDIES,RESEARCHES AND CONSULTATION	0
506	VEHICLES AND HEAVY DUTY MACHINES	22100
510	REPAIR AND MAINTENANCE OF BUILDINGS	0
512	OTHERS	0
	Total of Chapter	22100

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	103	Contract Employees' Salaries	300000	228000	315000	324000	335000
	105	Personal Cost of Living Allowance	30000	5500	5000	6000	6000
	106	Family Allowance	5000	3000	4500	5500	5500
	110	Overtime Allowance	17000	0	20000	20000	20000
	113	Transportation Allowance	10000	6000	9000	10000	11000
	114	Transport Allowance	15000	5500	7500	8000	8000
	115	Field Visit Allowance	18000	0	0	0	0
	116	Employees' bonuses	17000	0	26000	26000	26000
Total			412000	248000	387000	399500	411500
2121		Social Security Contributions					
	301	Social Security	33000	23000	33000	33500	34500
Total			33000	23000	33000	33500	34500
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	16555	16555	16000	16000	16000
	202	Telecommunications Services	12000	12000	8000	8000	8000
	203	Water	4000	1500	1000	1000	1000
	204	Electricity	15000	13500	9000	10000	11000
	205	Fuels	17445	8000	7000	7500	8500
	206	Maintenance of Machines, furniture and accessories	4500	4500	1500	1500	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	3000	2400	2000	2500	2500
	208	Repair and maintenance of buildings and accessories	7500	6500	1000	1000	1000
	209	Office Supplies	7000	4700	2500	2500	2500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	5500	5500	3500	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts	9300	9300	6500	7000	8000
	212	Insurance	3000	1790	2000	2000	2000
	213	Official Travel Missions	8000	3555	4500	5500	6500
	214	Other goods and services expenses	12200	12200	8500	10000	11000
Total			125000	102000	73000	78000	84000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	10000	7000	2000	2000	2000
Total			10000	7000	3000	3000	3000
Total of Chapter			580000	380000	496000	514000	533000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8147 Coordinative Commission for Social Solidarity

Program : 8781 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	103	Contract Employees' Salaries	225000	153000	140000	143000	147000
	105	Personal Cost of Living Allowance	24000	4500	3000	3500	3500
	001	Personal Cost of Living Allowance	12000	0	2000	2000	2000
	002	Personal Cost of Living Allowance	12000	4500	1000	1500	1500
	106	Family Allowance	3000	2000	2500	3000	3000
	110	Overtime Allowance	12000	0	10000	10000	10000
	113	Transportation Allowance	8000	4000	2000	2500	3000
	114	Transport Allowance	11000	4000	4500	5000	5000
	115	Field Visit Allowance	14000	0	0	0	0
	116	Employees' bonuses	13000	0	13000	13000	13000
		Total	310000	167500	175000	180000	184500
2121		Social Security Contributions					
	301	Social Security	25000	17000	15000	15000	15500
		Total	25000	17000	15000	15000	15500
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	16555	16555	16000	16000	16000
	202	Telecommunications Services	9000	9000	8000	8000	8000
	203	Water	2000	500	1000	1000	1000
	204	Electricity	9000	7500	9000	10000	11000
	205	Fuels	10445	5000	7000	7500	8500
	206	Maintenance of Machines, furniture and accessories	2500	2500	1500	1500	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1000	400	2000	2500	2500
	208	Repair and maintenance of buildings and accessories	4500	3500	1000	1000	1000
	209	Office Supplies	5000	2700	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3500	3500	2500	2500	3000
	211	Cleaning Services and supplies (including cleaning contracts)	6300	6300	6500	7000	8000
	212	Insurance	2000	790	2000	2000	2000
	213	Official Travel Missions	8000	3555	4500	4500	5000
	214	Other goods and services expenses	10200	10200	8500	10000	11000
		Total	90000	72000	71500	75500	81000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	500	500	500
	305	Non-Employees' Bonuses	7000	4000	1000	1000	1000
		Total	7000	4000	1500	1500	1500
		Total of Program	432000	260500	263000	272000	282500

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8147 Coordinative Commission for Social Solidarity

Program : 8782 Fighting poverty

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	103	Contract Employees' Salaries	75000	75000	175000	181000	188000
	105	Personal Cost of Living Allowance	6000	1000	2000	2500	2500
	001	Personal Cost of Living Allowance	3000	0	1000	1500	1500
	002	Personal Cost of Living Allowance	3000	1000	1000	1000	1000
	106	Family Allowance	2000	1000	2000	2500	2500
	110	Overtime Allowance	5000	0	10000	10000	10000
	113	Transportation Allowance	2000	2000	7000	7500	8000
	114	Transport Allowance	4000	1500	3000	3000	3000
	115	Field Visit Allowance	4000	0	0	0	0
	116	Employees' bonuses	4000	0	13000	13000	13000
		Total	102000	80500	212000	219500	227000
2121		Social Security Contributions					
	301	Social Security	8000	6000	18000	18500	19000
		Total	8000	6000	18000	18500	19000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	3000	3000	0	0	0
	203	Water	2000	1000	0	0	0
	204	Electricity	6000	6000	0	0	0
	205	Fuels	7000	3000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	3000	3000	0	0	0
	209	Office Supplies	2000	2000	500	500	500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	2000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	3000	3000	0	0	0
	212	Insurance	1000	1000	0	0	0
	213	Official Travel Missions	0	0	0	1000	1500
	214	Other goods and services expenses	2000	2000	0	0	0
		Total	35000	30000	1500	2500	3000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	500	500	500
	305	Non-Employees' Bonuses	3000	3000	1000	1000	1000
		Total	3000	3000	1500	1500	1500
		Total of Program	148000	119500	233000	242000	250500
		Total of Chapter	580000	380000	496000	514000	533000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	20000	15000	2000	2500	0
	512	Operating and maintenance Expenses	20000	8000	20000	17500	17000
		Total	40000	23000	22000	20000	17000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	405000	191000	17000	18000	8000
		Total	405000	191000	17000	18000	8000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	0	0	10000	10000	5000
	506	Vehicles and Heavy Duty Machines	55000	0	20000	0	0
		Total	55000	0	30000	10000	5000
3113		Fixed Assets					
	511	Equipping and furnishing	0	0	1000	2000	0
		Total	0	0	1000	2000	0
		Total of Chapter	500000	214000	70000	50000	30000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Program :		8781 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	20000	15000	2000	2500	0
		Total of item	20000	15000	2000	2500	0
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	20000	8000	0	0	0
	015	Operating systems and software	0	0	20000	17500	17000
		Total of item	20000	8000	20000	17500	17000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	005	Social Studies	0	0	17000	18000	8000
		Total of item	0	0	17000	18000	8000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipment	0	0	10000	10000	5000
		Total of item	0	0	10000	10000	5000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	55000	0	0	0	0
	006	Mini Buses	0	0	20000	0	0
		Total of item	55000	0	20000	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	1000	2000	0
		Total of item	0	0	1000	2000	0
		Total of Project	95000	23000	70000	50000	30000
		Total of Programs	95000	23000	70000	50000	30000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Program : 8782		Fighting poverty					
Project		002 Establishing a database					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	280000	134000	0	0	0
		Total of item	280000	134000	0	0	0
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	005	Social Studies	125000	57000	0	0	0
		Total of item	125000	57000	0	0	0
		Total of Project	405000	191000	0	0	0
		Total of Programs	405000	191000	0	0	0
		Total of Chapter	500000	214000	70000	50000	30000