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-poverty activities through working on concerting the efforts of general, private and international sectors working in the field of social solidarity.

Mission: The mission is represented in the committement of the Coordinative Commission for Social Solidarity in activating the following:-

- Comprehensive Strategies and Policies for Social Solidarity which contribute to improving the level of individual and society from the poor inhabitants segments on the national level.
- Level of quality of coordinative services among the efforts of all scoial solidarity institutions through increasing the institutional capacity and owning expertise, qualifications, and technical facilitations.
- Level of performance in work, management effectiveness and Institutional organization.
- Its relation with all institutions concerned with the social solidarity on the national and regional level as per the international standard to maximize benefit from available resources to eliminate poverty and tackle it as a strategic basis.

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

Str	ateg	ic Objective	es /	/ Perfo	rman	ce Indicators								
Strategic						Base	Value	Actual	Target	Initial				
_			Performance Measurement		Base Valu			Value	Internal Evaluation	Target				
Description				In	dicators	Year		2012	2013	2013	2014	2015	2016	
_			Percentage of poor inhabitants to total population		2008	13.3%	13.3%	-		-				
		ms / Perforr	naı	nce In	dicato	ors								
		Programs					Base	Value	Actual	Target	arget Initial			
Goal	1				Description of Performance		Base	Value	Value	Value	Internal Evaluation		Target	
					Indicators		Year		2012	2013	2013	2014	2015	2016
1	8781	Administration and Support Services		I	- 1	ice recipients faction.	2008	10%	10%	-	-	-	-	-
					-	ee of employees faction.	2008	40%	40%	-	-	-	-	-
	8782	8782 Fighting poverty			stud	ber of specialized ies conducted by the mission.	2008	6	6	-	-	-	-	-
					bene to to	entage of institutions efiting from the system tal institution concerned	2008	50%	50%	-	-	-	-	-

Programs Appropriations												
				Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
Goal	Goal Programs				2013	2013	2014	2015	2016			
			Current	55000	0	0	0	0	0			
1	8781	Administration and Support Services	Capital	0	0	0	0	0	0			
			Capital	0	0	0	0	0	0			
			Total	55000	0	0	0	0	0			
			Total of Current	55000	0	0	0	0	0			
			Total of Capital	0	0	0	0	0	0			
			Total of Chapter	55000	0	0	0	0	0			

Budget Summary of Coordinative Commission for Social Solidarity

(In JDs)

		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Decarintian				Lottinated		
	Description	2012	2013	2013	2014	2015	2016
Revenue	es		·	^			
1331	Gov Subsidy (Current)	89960	0	0	0	0	0
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
	Total Revenues	89960	0	0	0	0	0
Expendi	tures	•	<u>'</u>	•	'		
A - Curre	nt Expenditures						
211	Salaries, Wages and allowances	42800	0	0	0	0	0
212	Social Security Contributions	2200	0	0	0	0	0
221	Use of Goods and Services	10000	0	0	0	0	0
282	Other miscellaneous expenditures	0	0	0	0	0	0
	Total Current Expenditures	55000	0	0	0	0	0
B - Capita	al Expenditures						
-							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Government Subsidy - Capital	0	0	0	0	0	0
	Total Capital Expenditures	0	0	0	0	0	0
	Total Expenditures		0	0	0	0	0
Deficit \ S	urplus before Financing	34960	0	0	0	0	0
	FINA	ANCING B	UDGET	1			
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support for the Treasu	34960	0	0	0	0	0
5119007	Reserves for Obligations Repayment	0	0	0	0	0	0
	Total Uses	34960	0	0	0	0	0
B - Sourc							
4113001	Budget Surplus before financing	34960	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	0	0	0	0
	Total Sources	34960	0	0	0	0	0
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

Revenues

Chapter: 8147 Coordinative Commission for Social Solidarity

(In JDs)

Group	Item	Description	Actual		Re-estimated		Indicative	Indicative
No.			2012	2013	2013	2014	2015	2016
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	89960	0	0	0	0	0
		Total of Item	89960	0	0	0	0	0
		Total	89960	0	0	0	0	0
		Total Revenues	89960	0	0	0	0	0

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 8147 Coordinative Commission for Social Solidarity (In JDs)

Cilapi	.0	6147 Coordinative Co					1 1 4	(IN JUS)
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						
	103	Contract Employees	38765	0	0	0	0	0
	105	Personal Cost of Living Allowance	1883	0	0	0	0	0
	106	Family Allowance	374	0	0	0	0	0
	113	Transportation Allowance	1298	0	0	0	0	0
	114	Transport Allowance	280	0	0	0	0	0
	116	Employees' bonuses	200	0	0	0	0	0
	•	Total	42800	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	2200	0	0	0	0	0
	•	Total	2200	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	265	0	0	0	0	0
	203	Water	118	0	0	0	0	0
	204	Electricity	5198	0	0	0	0	0
	205	Fuels	1656	0	0	0	0	0
	206	Maintenance of Machines, furniture and	143	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty N	300	0	0	0	0	0
	208	Repair and maintenance of buildings a	55	0	0	0	0	0
	209	Office Supplies	124	0	0	0	0	0
	210	Raw materials (Medicines, Clothes, Fo	51	0	0	0	0	0
	211	Cleaning Services and supplies (inclu	740	0	0	0	0	0
	214	Other goods and services expenses	1350	0	0	0	0	0
		Total	10000	0	0	0	0	0
		Total of Chapter	55000	0	0	0	0	0

Current Expenditures According to Program For the years 2012 - 2016

Chapter: 8147 Coordinative Commission for Social Solidarity (In JDs)

Progra		B781 Administration and Su						
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						
	103	Contract Employees	38765	0	0	0	0	0
	105	Personal Cost of Living Allowance	1883	0	0	0	0	0
		001 Personal Cost of Living Allowan	1883	0	0	0	0	0
	106	Family Allowance	374	0	0	0	0	0
	113	Transportation Allowance	1298	0	0	0	0	0
	114	Transport Allowance	280	0	0	0	0	0
	116	Employees' bonuses	200	0	0	0	0	0
			42800	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	2200	0	0	0	0	0
			2200	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	TOTOGOTILITATIONALIONIO GOT VICOS	265	0	0	0	0	0
	203		118	0	0	0	0	0
	204	Electricity	5198	0	0	0	0	0
	205	1 4.4.4	1656	0	0	0	0	0
	206	Maintenance of Machines, furniture		0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Du		0	0	0	0	0
	208	Repair and maintenance of building	55	0	0	0	0	0
	209	Office Supplies	124	0	0	0	0	0
	210	Raw materials (Medicines, Clothes		0	0	0	0	0
	211	Cleaning Services and supplies (in	740	0	0	0	0	0
	214	Other goods and services expense	1350	0	0	0	0	0
			10000	0	0	0	0	0
		Total of Program	55000	0	0	0	0	0
		Total of Chapter	55000	0	0	0	0	0