

Chapter : 8128 Jordan Co-operative Corporation

Vision : Building cooperative society believing in cooperative work within a deeper understanding framework for the requirements of local communities and sustainable development requirements.

Mission : Rootening the concept of cooperation in the Jordanian society in all its segments, duplicating efforts to establish more cooperative associations and confirming the principle of solidarity and interdependence.

Legal Framework: Co-operaion law no.(18) for the year 1997.

Strategic Plan :

Preparation Year :

Time Period Of Plan : -

Date Of Last Update Plan : -

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	2009	2010	2011	2012		
1 - Contributing to building cooperative society in Jordan.	1	Number of cooperative societies.	2007	1143	1170	1193	1223	1270	1300	1350
	2	Number of courses and seminars held annually on the concept of cooperation.	2007	25	30	30	30	35	40	40
	3	Number of participants in cooperative episodes.	2007	500	600	650	700	700	800	800
2 - Upgrading the institutional capacities.	1	Number of farmers benefiting from cooperative sector.	2007	1500	1200	1400	1500	2000	2000	2000

Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value				2008	2009	2009	2010
							1	8442		Cooperative Societies and Agricultural Services	1	Quantity of fertilizers given to farmers/ ton.	2007
			2	Percentage of pastoral reservation to agricultural lands.	2007	5%	5%	5%	5%	5%	5%	6%	
			3	Number of audited balance sheets for cooperative unions and associations by the Co-operative Corporation.	2007	1000	925	1050	1170	1200	1250	1300	
2	8441	Administration and Support Services	1	Percentage of annual revenues growth.	2007	3%	5%	5%	5%	5%	5%	6%	
			2	Coverage percentage of Corporation's revenues to total current expenditure.	2007	60%	70%	65%	70%	70%	75%	75%	
			3	Percentage of service recipient satisfaction.	2007	60%	70%	65%	70%	70%	75%	80%	

Programs Appropriations										
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
1	8442	Cooperative Societies and Agricultural Services		Current	320000	300000	283000	283000	288000	
				Capital	0	0	0	0	0	
				Total	320000	300000	283000	283000	288000	
2	8441	Administration and Support Services		Current	587000	502000	548000	567000	584000	
				Capital	100000	1000	13000	14000	14000	
				Total	687000	503000	561000	581000	598000	
				Total of Current	907000	802000	831000	850000	872000	
				Total of Capital	100000	1000	13000	14000	14000	
				Total of Chapter	1007000	803000	844000	864000	886000	

Capital Projects Appropriations										
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
8441	001	Administration of Administration and Support Services Program			100000	1000	13000	14000	14000	
		Total Of Program			100000	1000	13000	14000	14000	
		Total			100000	1000	13000	14000	14000	

Budget Summary of Jordan Co-operative Corporation

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	703,322
2 - Gov. Subsidy	40,000
Total of Revenues	743,322
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	477,561
2- OPERATIONAL EXPENDITURES	160,657
3- TRANSFERABLE EXPENDITURES	105,104
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	743,322
B - Capital Expenditures	
1 - Self - Financed Projects	0
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	0
Total of Expenditures	743,322
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of Jordan Co-operative Corporation

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	40000	40000	40000	40000	40000
142	Revenues of Selling Goods and Services	967000	763000	804000	824000	846000
Total Revenues		1007000	803000	844000	864000	886000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	677000	623000	642000	651000	663000
212	Social Security Contributions	57000	57000	58000	60000	63000
221	Use of Goods and Services	146000	109000	115000	121000	128000
271	Pension and Compensations	15000	4000	7000	8000	8000
282	Other miscellaneous expenditures	12000	9000	9000	10000	10000
Total Current Expenditures		907000	802000	831000	850000	872000
B - Capital Expenditures						
202001	Capital - Domestic Funding	100000	1000	13000	14000	14000
Total Capital Expenditures		100000	1000	13000	14000	14000
Total Expenditures		1007000	803000	844000	864000	886000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	012	Ministry of Agriculture					
	000	Ministry of Agriculture	40000	40000	40000	40000	40000
		Total of Item	40000	40000	40000	40000	40000
		Total	40000	40000	40000	40000	40000
1421		Sales by Market Governmental Establishments					
	023	Current Revenues of Jordan Co-operation					
	001	Cooperative Guidance Services Allowance	165000	145000	150000	155000	160000
	002	Societies Registration Allowance	30000	26000	27000	28000	30000
	003	Commission(25% of Collections of Cooperative Bank Receivables P	190000	230000	210000	220000	230000
	004	Revenues of Technical Services Directorate	29000	28000	29000	30000	30000
	005	Fees for selling and treatment of seeds	258000	38000	85000	85000	86000
	006	Rents returns	105000	103000	105000	106000	108000
	007	Auditing fees	160000	152000	155000	156000	157000
	999	Miscellaneous Revenues	30000	41000	43000	44000	45000
		Total of Item	967000	763000	804000	824000	846000
		Total	967000	763000	804000	824000	846000
		Total Revenues	1007000	803000	844000	864000	886000

Summary of Current Expenditures For the Year 2008

Chapter : 128 /1-Jordan Co-operative Corporation

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	10800
102	Permanent Unclassified Employees	146750
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	184156
106	Family Allowance	11605
107	Basic Allowance	41746
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	34243
112	Other Allowance	600
113	Transportation Allowance	14180
114	Transport Allowance	15311
115	Field Visit Allowance	0
116	Employees Bonuses	18170
Total		477561
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	14422
202	Telecommunications Services	13370
203	Water	3539
204	Electricity	9287
205	Fuels	30820
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	5104
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	10707
208	Maintenance,Repair Of Buildings And Its Accessories	3516
209	Office Supplies	7465
210	Raw Materials (medicines,films ,food and supplies)	0
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	0
212	Insurance	3026
213	Official Travel Missions	13539
214	Others	45862
Total		160657
300	TRANSFERABLE EXPENDITURES	
301	Social Security	52929
302	Contributions	5911
303	Scholarships & Training Courses	0
304	Subsidies	0
305	Non - Employees'Bonuses	800
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	45464
Total		105104
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
Total		0
Total of Chapter		743322

Summary of Capital Expenditures For the Year 2008

Chapter : 128 Jordan Co-operative Corporation

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	0
506	VEHICLES AND HEAVY DUTY MACHINES	0
508	WORKS AND CONSTRUCTIONS	0
Total of Chapter		0

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8128 Jordan Co-operative Corporation

(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					
	101	Classified Employees' Salaries	41000	35000	35000	36000	37000
	102	Permanent Unclassified Employees' Salaries	245400	200000	202000	205000	208000
	105	Personal Cost of Living Allowance	190000	190000	204000	204000	205000
	106	Family Allowance	17000	17000	19000	20000	22000
	107	Basic Allowance	60000	60000	60000	61000	62000
	110	Overtime Allowance	4000	1400	1000	1000	1000
	111	Additional Allowance	49000	49000	51000	52000	53000
	112	Other Allowances	600	600	1000	1000	1000
	113	Transportation Allowance	22000	22000	24000	24000	25000
	114	Transport Allowance	20000	20000	21000	22000	23000
	116	Employees' bonuses	28000	28000	24000	25000	26000
Total			677000	623000	642000	651000	663000
2121		Social Security Contributions					
	301	Social Security	57000	57000	58000	60000	63000
Total			57000	57000	58000	60000	63000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	15000	14000	14000	15000	15000
	202	Telecommunications Services	12000	10000	11000	12000	13000
	203	Water	5000	2000	2000	3000	4000
	204	Electricity	10000	7000	8000	9000	10000
	205	Fuels	39000	19000	22000	23000	25000
	206	Maintenance of Machines, furniture and accessories	5000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11000	7000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	3000	2000	2000	2000	2000
	209	Office Supplies	10000	8000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	7000	7000	17000	17000	18000
	212	Insurance	4000	4000	4000	4000	4000
	213	Official Travel Missions	9000	9000	9000	9000	9000
	214	Other goods and services expenses	16000	16000	6000	6000	6000
Total			146000	109000	115000	121000	128000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	15000	4000	7000	8000	8000
Total			15000	4000	7000	8000	8000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	6000	6000	6000	6000	6000
	303	Scientific Scholarships and Training Courses	4000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	2000	1000	1000	2000	2000
Total			12000	9000	9000	10000	10000
Total of Chapter			907000	802000	831000	850000	872000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8128 Jordan Co-operative Corporation

Program : 8441 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					
	101	Classified Employees' Salaries	41000	35000	35000	36000	37000
	102	Permanent Unclassified Employees' Salaries	125400	100000	115000	118000	120000
	105	Personal Cost of Living Allowance	95000	95000	104000	105000	106000
	106	Family Allowance	10000	10000	11000	12000	13000
	107	Basic Allowance	35000	35000	40000	40000	41000
	110	Overtime Allowance	3000	400	1000	1000	1000
	111	Additional Allowance	29000	29000	31000	32000	32000
	112	Other Allowances	600	600	1000	1000	1000
	113	Transportation Allowance	14000	14000	15000	15000	16000
	114	Transport Allowance	13000	13000	14000	15000	15000
	116	Employees' bonuses	18000	18000	19000	20000	21000
Total			384000	350000	386000	395000	403000
2121		Social Security Contributions					
	301	Social Security	30000	30000	31000	33000	35000
Total			30000	30000	31000	33000	35000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	15000	14000	14000	15000	15000
	202	Telecommunications Services	12000	10000	11000	12000	13000
	203	Water	5000	2000	2000	3000	4000
	204	Electricity	10000	7000	8000	9000	10000
	205	Fuels	39000	19000	22000	23000	25000
	206	Maintenance of Machines, furniture and accessories	5000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11000	7000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	3000	2000	2000	2000	2000
	209	Office Supplies	10000	8000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	7000	7000	17000	17000	18000
	212	Insurance	4000	4000	4000	4000	4000
	213	Official Travel Missions	9000	9000	9000	9000	9000
	214	Other goods and services expenses	16000	16000	6000	6000	6000
Total			146000	109000	115000	121000	128000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	15000	4000	7000	8000	8000
Total			15000	4000	7000	8000	8000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	6000	6000	6000	6000	6000
	303	Scientific Scholarships and Training Courses	4000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	2000	1000	1000	2000	2000
Total			12000	9000	9000	10000	10000
Total of Program			587000	502000	548000	567000	584000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8128 Jordan Co-operative Corporation

Program : 8442 Cooperative Societies and Agricultural 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					
	102	Permanent Unclassified Employees' Salaries	120000	100000	87000	87000	88000
	105	Personal Cost of Living Allowance	95000	95000	100000	99000	99000
	106	Family Allowance	7000	7000	8000	8000	9000
	107	Basic Allowance	25000	25000	20000	21000	21000
	110	Overtime Allowance	1000	1000	0	0	0
	111	Additional Allowance	20000	20000	20000	20000	21000
	113	Transportation Allowance	8000	8000	9000	9000	9000
	114	Transport Allowance	7000	7000	7000	7000	8000
	116	Employees' bonuses	10000	10000	5000	5000	5000
Total			293000	273000	256000	256000	260000
2121		Social Security Contributions					
	301	Social Security	27000	27000	27000	27000	28000
Total			27000	27000	27000	27000	28000
Total of Program			320000	300000	283000	283000	288000
Total of Chapter			907000	802000	831000	850000	872000

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8128 Jordan Co-operative Corporation (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	25000	0	7000	6000	6000
Total			25000	0	7000	6000	6000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	8000	1000	4000	6000	6000
	506	Vehicles and Heavy Duty Machines	60000	0	0	0	0
Total			68000	1000	4000	6000	6000
3113		Fixed Assets					
	511	Equipping and furnishing	7000	0	2000	2000	2000
Total			7000	0	2000	2000	2000
Total of Chapter			100000	1000	13000	14000	14000

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

Chapter : 8128 Jordan Co-operative Corporation (In JDs)

Program : 8441		Administration and Support Services					
Project		001 Administration of Administration and Support Services Program					
Fund Source		202001 Capital - Domestic Funding					
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					
	009	Miscellaneous buildings repair and renovation	25000	0	7000	6000	6000
		Total of item	25000	0	7000	6000	6000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	4000	0	2000	3000	3000
	003	Office apparatus and equipment	4000	1000	2000	3000	3000
		Total of item	8000	1000	4000	6000	6000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	30000	0	0	0	0
	003	Pick Up Cars	30000	0	0	0	0
		Total of item	60000	0	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	009	Office Furniture and Apparatus	7000	0	2000	2000	2000
		Total of item	7000	0	2000	2000	2000
		Total of Project	100000	1000	13000	14000	14000
		Total of Programs	100000	1000	13000	14000	14000
		Total of Chapter	100000	1000	13000	14000	14000