

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: Cooperation Law No.(18) for the year 1997.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Contributing to building cooperative society in Jordan.	1	Number of cooperative societies	2007	1143	1170	1550	1550	1600	1650	1700
	2	Number of courses and seminars held annually on the concept of cooperation.	2007	25	30	15	15	18	20	20
	3	Number of cooperative societies	2007	500	600	400	400	450	500	500
2 - Upgrading the institutional capacities.	1	Number of farmers benefiting from cooperative sector.	2007	1500	1200	22000	22000	22500	23000	23500

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8442	Cooperative Societies and Agricultural Services	1	Quantity of fertilizers given to farmers/ ton.	2007	40	300	500	500	500	500	500
			2	Percentage of pastoral reservation to agricultural lands.	2007	%5	%5	%6	%6	%6	%6	%6
			3	Number of audited balance sheets for cooperative unions and associations by the Co-operative Corporation.	2007	1000	925	900	900	950	1000	1000
2	8441	Administration and Support Services	1	Percentage of annual revenues growth.	2007	%3	%5	%4	%4	%4	%4	%4
			2	Coverage percentage of Corporation's revenues to total current expenditure.	2007	%60	%70	%50	%50	%60	%70	%75
			3	Percentage of service recipient satisfaction.	2007	%60	%70	%85	%85	%85	%85	%85

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8442	Cooperative Societies and Agricultural Services	Current	350000	360000	360000	0	0	0
			Capital	0	0	0	0	0	0
			Total	350000	360000	360000	0	0	0
2	8441	Administration and Support Services	Current	588000	1105000	848000	1641000	1625000	1664000
			Capital	25000	75000	75000	100000	100000	100000
			Total	613000	1180000	923000	1741000	1725000	1764000
			Total of Current	938000	1465000	1208000	1641000	1625000	1664000
			Total of Capital	25000	75000	75000	100000	100000	100000
			Total of Chapter	963000	1540000	1283000	1741000	1725000	1764000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8441	001	Administration of Administration and Support Services Program		25000	75000	75000	50000	50000
	002	Re-habilitate screening and sterilization stations.		0	0	0	50000	50000
		Total Of Program		25000	75000	75000	100000	100000
		Total		25000	75000	75000	100000	100000

Budget Summary of Jordan Co-operative Corporation

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	299000	800000	800000	936000	860000	829000
142	Revenues of Selling Goods and Services	584542	806000	615000	805000	865000	935000
Total Revenues		883542	1606000	1415000	1741000	1725000	1764000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	732000	1004000	754000	1256000	1290000	1314000
212	Social Security Contributions	68000	79000	79000	130000	135000	140000
221	Use of Goods and Services	120000	164000	157000	180000	190000	200000
271	Pension and Compensations	7000	7000	7000	10000	7000	7000
282	Other miscellaneous expenditures	11000	211000	211000	65000	3000	3000
Total Current Expenditures		938000	1465000	1208000	1641000	1625000	1664000
B - Capital Expenditures							
202001	Capital - Domestic Funding	25000	75000	75000	100000	100000	100000
Total Capital Expenditures		25000	75000	75000	100000	100000	100000
Total Expenditures		963000	1540000	1283000	1741000	1725000	1764000
Deficit \ Surplus before Financing		-79458	66000	132000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	79458	0	0	0	0	0
5114002	Transferring unspent government support for the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	10075	0	0	0	0	0
5119008	Repayment of the appropriations obligations	718413	66000	409075	0	0	0
Total Uses		807946	66000	409075	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	66000	132000	0	0	0
4119004	Usage of reserves for obligations repayment	343677	0	10075	0	0	0
4119005	Additional financing from treasury	464269	0	267000	0	0	0
Total Sources		807946	66000	409075	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8128 Jordan Co-operative Corporation

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	012	Ministry of Agriculture						
	000	Ministry of Agriculture	299000	800000	800000	936000	860000	829000
		Total of Item	299000	800000	800000	936000	860000	829000
		Total	299000	800000	800000	936000	860000	829000
1421		Sales by Market Governmental Establishments						
	023	Current Revenues of Jordan Co-operation						
	001	Cooperative Guidance Services Allowance and Auditing fees	132997	200000	150000	350000	350000	380000
	002	Societies Registration Allowance	10785	30000	30000	20000	30000	30000
	003	Commmission(25% of Collections of Cooperative Bank Receivables Previously)	54120	150000	100000	110000	190000	190000
	004	Revenues of Technical Services Directorate and treatment of seeds	0	10000	10000	125000	110000	130000
	005	Fees of selling and treatment of seeds	0	66000	65000	0	0	0
	006	Rents returns	118891	180000	110000	180000	155000	175000
	007	Auditing fees	148548	140000	120000	0	0	0
	999	Miscellaneous Revenues	119201	30000	30000	20000	30000	30000
		Total of Item	584542	806000	615000	805000	865000	935000
		Total	584542	806000	615000	805000	865000	935000
		Total Revenues	883542	1606000	1415000	1741000	1725000	1764000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	13000	13000	13000	32000	32000	30000
	102	Permanent Unclassified Employees	297000	295000	295000	376000	405000	425000
	103	Comprehensive Contract Employees	0	20000	20000	0	0	0
	105	Personal Cost of Living Allowance	194000	191000	191000	253000	255000	260000
	106	Family Allowance	19000	20000	20000	35000	35000	35000
	111	Additional Allowance	140000	144000	144000	191000	191000	191000
	112	Other Allowances	0	250000	0	0	0	0
	113	Transportation Allowance	27000	28000	28000	32000	35000	35000
	114	Transport Allowance	17000	18000	18000	31000	31000	32000
	116	Employees' bonuses	25000	25000	25000	300000	300000	300000
	120	Contract employees	0	0	0	6000	6000	6000
		Total	732000	1004000	754000	1256000	1290000	1314000
2121		Social Security Contributions						
	301	Social Security	68000	79000	79000	130000	135000	140000
		Total	68000	79000	79000	130000	135000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	22000	22000	32000	41000	41000
	202	Telecommunications Services	11000	15000	15000	15000	16000	16000
	203	Water	3000	3000	3000	5000	5000	5000
	204	Electricity	10000	15000	15000	15000	15000	15000
	205	Fuels	16000	27000	20000	30000	30000	40000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	5000	8000	8000	10000	10000	10000
	209	Office Supplies, publications and different stationary	9000	11000	11000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	12000	12000	15000	15000	15000
	212	Insurance	4000	4000	4000	3000	3000	3000
	213	Official Travel Missions	3000	3000	3000	6000	6000	6000
	214	Goods and services expenses	15000	34000	34000	29000	29000	29000
		Total	120000	164000	157000	180000	190000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	7000	7000	7000	10000	7000	7000
		Total	7000	7000	7000	10000	7000	7000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	2000	2000	2000	5000	1000	1000
	303	Scientific Scholarships and Training Courses	1000	1000	1000	10000	1000	1000
	305	Non-Employees' Bonuses	8000	208000	208000	50000	1000	1000
		Total	11000	211000	211000	65000	3000	3000
Total of Chapter			938000	1465000	1208000	1641000	1625000	1664000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Program 8441 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	13000	13000	13000	32000	32000	30000
	102	Permanent Unclassified Employees	135000	130000	130000	376000	405000	425000
	103	Comprehensive Contract Employees	0	20000	20000	0	0	0
	105	Personal Cost of Living Allowance	92000	87000	87000	253000	255000	260000
	106	Family Allowance	9000	9000	9000	35000	35000	35000
	111	Additional Allowance	118000	119000	119000	191000	191000	191000
	112	Other Allowances	0	250000	0	0	0	0
	113	Transportation Allowance	17000	18000	18000	32000	35000	35000
	114	Transport Allowance	8000	9000	9000	31000	31000	32000
	116	Employees' bonuses	15000	15000	15000	300000	300000	300000
	120	Contract employees	0	0	0	6000	6000	6000
Total			407000	670000	420000	1256000	1290000	1314000
2121		Social Security Contributions						
	301	Social Security	43000	53000	53000	130000	135000	140000
Total			43000	53000	53000	130000	135000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	22000	22000	32000	41000	41000
	202	Telecommunications Services	11000	15000	15000	15000	16000	16000
	203	Water	3000	3000	3000	5000	5000	5000
	204	Electricity	10000	15000	15000	15000	15000	15000
	205	Fuels	16000	27000	20000	30000	30000	40000
	000	Fuels	16000	27000	20000	0	0	0
	001	Heating	0	0	0	8000	8000	10000
	002	Saloon cars	0	0	0	12000	12000	16000
	003	Transport vehicles and heavy duty machines	0	0	0	10000	10000	14000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	5000	8000	8000	10000	10000	10000
	209	Office Supplies, publications and different stationary	9000	11000	11000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	12000	12000	15000	15000	15000
	212	Insurance	4000	4000	4000	3000	3000	3000
	213	Official Travel Missions	3000	3000	3000	6000	6000	6000
	214	Goods and services expenses	15000	34000	34000	29000	29000	29000
	000	Goods and services expenses	15000	34000	34000	29000	29000	29000
Total			120000	164000	157000	180000	190000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	7000	7000	7000	10000	7000	7000
Total			7000	7000	7000	10000	7000	7000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2000	2000	2000	5000	1000	1000
	303	Scientific Scholarships and Training Courses	1000	1000	1000	10000	1000	1000
	305	Non-Employees' Bonuses	8000	208000	208000	50000	1000	1000
Total			11000	211000	211000	65000	3000	3000
Total of Program			588000	1105000	848000	1641000	1625000	1664000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Program 8442 Cooperative Societies and Agricultural Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	162000	165000	165000	0	0	0
	105	Personal Cost of Living Allowance	102000	104000	104000	0	0	0
	106	Family Allowance	10000	11000	11000	0	0	0
	111	Additional Allowance	22000	25000	25000	0	0	0
	113	Transportation Allowance	10000	10000	10000	0	0	0
	114	Transport Allowance	9000	9000	9000	0	0	0
	116	Employees' bonuses	10000	10000	10000	0	0	0
Total			325000	334000	334000	0	0	0
2121		Social Security Contributions						
	301	Social Security	25000	26000	26000	0	0	0
Total			25000	26000	26000	0	0	0
Total of Program			350000	360000	360000	0	0	0
Total of Chapter			938000	1465000	1208000	1641000	1625000	1664000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	13000	9000	9000	9000	9000	9000
	512	Operating and maintenance Expenses	2000	6000	6000	31000	31000	31000
Total			15000	15000	15000	40000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	5000	5000	5000	55000	55000	55000
	506	Vehicles and Heavy Duty Machines	0	50000	50000	0	0	0
Total			5000	55000	55000	55000	55000	55000
3113		Fixed Assets						
	511	Equipping and furnishing	5000	5000	5000	5000	5000	5000
Total			5000	5000	5000	5000	5000	5000
Total of Chapter			25000	75000	75000	100000	100000	100000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	13000	9000	9000	9000	9000	9000
		Total of Item	13000	9000	9000	9000	9000	9000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	2000	2000	2000	2000	2000	2000
	999	n.e.c	0	4000	4000	29000	29000	29000
		Total of Item	2000	6000	6000	31000	31000	31000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
		Total of Project	25000	75000	75000	50000	50000	50000

Project : 002 Re-habilitate screening and sterilization stations.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000
		Total of Program	25000	75000	75000	100000	100000	100000
		Total of Chapter	25000	75000	75000	100000	100000	100000