Chapter: 2202 Jordan Co-operative Corporation

- Creation : The first legislation was issued under No. (39) for the year 1952 under which the Cooperative Construction Department was established at the Ministry of Construction as a formal entity. Also, Law No. (55) for the year 1968 was issued under which the Jordan Cooperative organization was established as a private organization including (Central Cooperative Union, Account Control Union, the Cooperative Institute, and the establishment of the Cooperative Bank). Jordan Cooperative organization continued from 1968 to 1997 during which the Cooperative Bank was established. The Cooperative Bank provided loans, trading service, and production requirements. In addition, fattening stations, mechanisms and pastoral reserves were established..etc. And many associations, particularly agricultural cooperative societies where established, which helped to bring about real development. In 1997, the Cooperation Law No. (18) of 1997 was issued, under which Jordan Cooperative Corporation was established as the legal successor of the organization.
- Vision : A prosperous, independent and inclusive cooperative movement that takes into account global cooperative principles and values and effectively contributes to the sustainable development of Jordanian society.
- Mission : Jordan Co-operative Corporation follows up its function to provide effective, high quality, customized and timely services for the members within a democratically controlled governance structure.

Legal Framework: Cooperation law no. (18) for 1997.

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

First Priority :

- Enabling environment for Jordanian cooperative movement.

Key procedures to realize the first priority :

- Tackling monopolies in the market and improving competition opportunities in the market by bringing together the economic forces of cooperative groups.
- Contributing to increasing the economic size of cooperative projects and giving them the advantage of benefiting from large scale economics such as reducing costs, increasing productivity, increasing marketing efficiency and increasing the bargaining power of enterprises in the market.

First Priority Outcomes :

- _ Amending and updating the Jordanian legislations.
- _ Reforming and strengthenning cooperative enterprise.
- _ Establishing public, regional and sectoral cooperative unions.

First priority-related program :

_ Administration and Support Services

Second Priority :

_ Effective service structure for cooperatives and unions through the Cooperative Corporation.

Key procedures to realize the second priority :

- Contributing to the solution of many problems in sensitive sectors such as consumer, population and agricultural cooperatives and providing services that are difficult for government administration because of the cooperatives' flexibility and ability to act quickly.
- The contribution of cooperative members to business and participation in decision-making affecting their lives and the lives of their society in a democratic manner is a good framework for the growth of democracy in society and the development of joint action.

Second Priority Outcomes :

- _ Reviving the Jordanian Cooperative Development Institute.
- _ Establishing Cooperative Development Fund.
- _ Establishing cooperative accounts auditing directorate.

Second priority-related program :

_ Administration and Support Services

Third Priority :

_ Self-independent cooperatives providing effective services for members.

Key procedures to realize the third priority :

- Disseminating collaborative thinking in existing societies and cooperatives/holding educational courses and seminars.
- _ Registration of marketing cooperatives.

Third Priority Outcomes :

- _ Improving the public awareness of cooperatives.
- _ Promoting for the new kinds and forms of cooperatives.
- _ Promoting the participation of women, youth, private sector and refugees.

Third priority-related program :

_ Administration and Support Services

Priority of gender, youth and persons with disabilities :

Promoting the participation of women, youth and informal sector and facilitate the issuance of work permits in the cooperatives.

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

- Providing employment opportunities for women and young people in the institution.
- _ Disseminating the initiative's culture of registering cooperative federations (regional, qualitative).

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

- _ Increasing the number of women cooperatives in Jordan.
- _ Increasing the percentage of youth under the age 30 of total cooperative membership.

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

_ Administration and Support Services

Priority of climate change :

- _ Securing a strategic seed stock for fear of unsatisfactory seasons as a result of climate change.
- The possibility of studying the transformation of the operation of sifting units in stations on the solar rather than electric power system.

Key procedures to realize climate change-related priority :

- Registration of multi-purpose agricultural cooperative associations established to produce, store, transfer and market agricultural goods.
- _ Securing improved and sterile seeds for farmers/buying and selling seeds to sifting stations.

The following outcomes are expected to be realized for the priority of climate change :

- _ Ensuring that the item is preserved from seeds and secured for subsequent seasons.
- _ Obtaining energy without combustion of fuel at the value of the electricity bill consumed in the plants.

Program of climate change-related priority :

_ Administration and Support Services

Tasks of the Ministry / Department :

- Registering cooperative societies and unions.
- Providing guidance and direction and technical services for societies and cooperative unions.
- Providing the technical support for cooperative socities and unions to facilitate their connection with lending sources and establishing qualitative cooperative funds to finance their projects.
- Organizing collaborative training and education courses for the members of cooperative unions and societies and their workers including the establishment of cooperative institutes and training center.
- _ Dissemination of collaporative culture in various means of communication with citizens.
- Preparing legislations drafts related to cooperative sector in the Kingdom.
- Cooperation and Coordination with the related entities to enable cooperative unions and societies to implement their developmental programs in different sectors.
- Participating with cooperative socities and unions in representing cooperative sector before the Arab, regional and international private and public organizations.

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

_ Improving the level of services provided for citizens and fairness in their distribution.

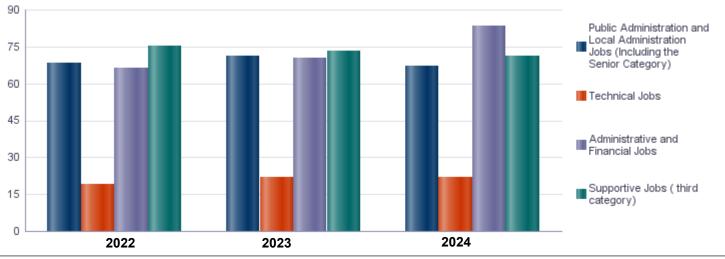
Major Issues and Challenges which face the Ministry / Department :

- Weak coordination among different cooperative societies.
- **_** Projects overlapping between different sectors.
- Weak management of cooperative socities memebers for implemented projects and depletion of their financial sources.
- Financing societies from different sources withour prior coordination with the cooperative Corporation (legal umbrella of cooperative societies).
- Lack of coordination among government institutions concerned with the cooperative work.

Strategic	go	oals of the Ministry/ Departr	nent/ Ui	nit and I	Perform	ance M	easurem	ent India	ators	
Oterstania Obiastica			Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	т	arget Value)
Strategic Objective		Performance Indicator	Joan	Fundo	2022	2023	2023	2024	2025	2026
1 - Raising the economic,	1	Number of societies.	2021	1650	1700	1750	1720	1800	1850	1900
social and cultural level of cooperatives and communities and disseminating cooperative culture through the media, communication, education and training.	2	Number of trainees.	2021	850	900	950	930	1000	1050	1100
2 - Promoting self-reliance to achieve the economic and social benefits of cooperatives and focus on optimal use of self-resources.	1	Number of cooperative sociaties members.	2021	147000	147000	147500	147200	148000	148500	149000
3 - Building the institution's capacities and enhancing its reliance on its resources so that it can perform its tasks towards the cooperative sector in an optimal manner, develop the regulatory and legislative environment of the cooperative sector and apply the best relevant standards.	2	Number of prepared and modified regulations.	2021	2	2	2	2	2	2	2

Chapter: 2202 Jordan Co-operative Corporation

	Number of Staff in	n the M	inistry/	Departi	ment/ U	Init				
Group	Job		2022			2023		Р	reliminar 2024	у
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Supervisory and Leadershi	51	17	68	52	19	71	48	19	67
Technical Jobs	Programmers and Technici	9	10	19	12	10	22	12	10	22
Administrative and Financial Jobs	Administrative and Financia	36	30	66	40	30	70	55	28	83
Supportive Jobs (third category)	Supporting service jobs	53	22	75	50	23	73	49	22	71
	Total	149	79	228	154	82	236	164	79	243
	Total Cost of Salaries	1166377	621058	1787435	1354025	720975	2075000	1381432	735568	2117000



	Most nota	ble information	about the Mini	stry/Department/	'Unit	
No.	Description	2020	2021	2022	2023	2024
1	Number of cooperarive societies.	1515	1650	1700	1720	1800
2	Number of socieaties and unions budgets audited by the Corporation.	1149	1050	1100	1130	1200

Chapter: 2202 Jordan Co-operative Corporation

(In JDs)

Currei	nt Acti	vities Appropriations According to Program	I					
_			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2022	2023	2023	2024	2025	2026
6141	601	Administrative and Support Services	2182461	2388000	2221000	2468000	2435000	2460000
		Total of Program	2182461	2388000	2221000	2468000	2435000	2460000
		Total	2182461	2388000	2221000	2468000	2435000	2460000
Capita	l Proje	ects Appropriations According to Program						
_			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2022	2023	2023	2024	2025	2026
6141	001	Sustaining Cooperation and Guidance Services	41225	100000	100000	195000	95000	45000

Total 41225

Total of Program 41225

Rehabilitating filtering and sterilization stations

Supporting projects for youth and woman / Mafraq governorate

Overall Summary of Expenditures for Chapter 2202- Jordan Co-operative Corporation

for the Years 2022 - 2026

							(In JDs)
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated		cative
	2022	2023	2023	2024	2024 and re- estimated 2023	2025	2026
Current Expenditure	2,182,461	2,388,000	2,221,000	2,468,000	247,000	2,435,000	2,460,000
Capital Expenditure	41,225	130,000	130,000	200,000	70,000	100,000	50,000
Total current and capital expenditure	2,223,686	2,518,000	2,351,000	2,668,000	317,000	2,535,000	2,510,000

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

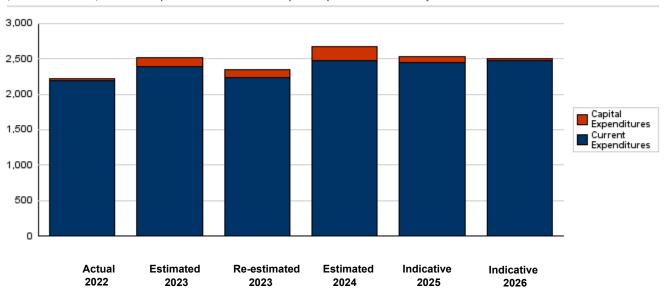
Current expenditure :

- Compensations of employees: increased by (179) thousand JDs, concentrated in the natural increase of salaries, the cost of remaining vacancies and new jobs.

- The use of goods and services increased by (69) thousand JDs, concentrated on expenses for goods and services.

Capital expenditure :

- Increased by (70) thousand JDs, concentrated on the project to sustain cooperation and extension services.



(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

Chapt Group		2202 Jordan Co-operative C Description	Actual	Estimated	Re-estimated	Estimated	Indicative	(In JDs)
			2022	2023	2023	2024	2025	2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	22761	23000	23000	24000	25000	2600
	102	Unclassified Employees	317252	350000	313000	320000	325000	33000
	103	Comprehensive Contract Employees	0	24000	6000	24000	24000	2400
	105	Personal Cost of Living Allowance	324878	350000	337000	360000	365000	37000
	106	Family Cost of Living Allowance	28996	34000	33000	35000	36000	3700
	111	Additional Allowance	302992	345000	335000	365000	370000	37500
	113	Transportation Allowance	46982	60000	60000	65000	65000	6500
	114	Transport Allowance	24736	40000	40000	45000	45000	4500
	116	Employees' Bonuses	407748	440000	440000	460000	460000	46000
	120	Contract Employees	127693	183000	155000	202000	205000	20800
		Total	1604038	1849000	1742000	1900000	1920000	194000
2121		Social Security Contributions						
	301	Social Security	183397	226000	196000	217000	220000	22400
		Total	183397	226000	196000	217000	220000	224000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29817	50000	40000	40000	40000	4000
	202	Telecommunications Services	8954	12000		12000	12000	1200
	203	Water	2491	6000		3000	3000	300
	204	Electricity	17402	25000		27000	28000	2900
	205	Fuels	28497	34000		35000	35000	3500
	206	Maintenance of Machines, furniture and acce	2339	4000		5000	5000	500
	207	Maintenance of vehicles, equipment and acce	11859	12000		7000	7000	700
	208	Repair and maintenance of buildings and acc	4887	13000		11000	11000	1100
	209	Stationery, Publications and Office Supplies	5575	10000		10000	10000	1000
	211	Cleaning services and supplies including cle	21734	30000		34000	34000	3400
	212	Insurance	7017	15000		10000	10000	1000
	213	Official Travel Missions	6820	7000		7000	7000	700
	-	Goods and services expenses	224208	72000		129000		7200
	<u> </u>	Total	371600	290000		330000	274000	27500
28		Other Expenditures	0/1000	20000	201000	00000	214000	270000
20 2821		Other Current Expenditures						
2021	302	Contributions	5971	4000	4000	4000	4000	400
	302	Scientific scholarships and training courses	2607	4000		4000		400
	305	Non-Employees' Bonuses	14848	8000		11000		1100
	305							
		Total	23426	18000	17000	21000	21000	21000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	5000		0	0	
		Total	0	5000	5000	0	0	
		Total of Chapter	2182461	2388000	2221000	2468000	2435000	246000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapte	er :	2202 Jordan Co-operative Cor	poration					(In JDs)
Group	ltem	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services	-					
	510	Buildings and facilities repair and maintenance	916935	25000	25000	100000	30000	5000
	512	Operating and Sustaining Expenditures	8006	30000	30000	40000	40000	15000
	1	Total	24941	55000	55000	140000	70000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	16284	0	0	10000	5000	5000
	506	Vehicles and Equipment	0	75000	75000	50000	25000	25000
<u> </u>	1	Total	16284	75000	75000	60000	30000	30000
		Total of Chapter	41225	130000	130000	200000	100000	50000

Appropriations directed for females and child according to chapter : 2202 Jordan Co-operative Corporation (In JDs)

Description	2022	2023	2024	2025	2026
Females	621,058	720,975	735,568	743,559	751,898
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	205,038	208,210	258,970	185,650	162,620
Child	157,050	159,480	198,360	142,200	124,560
Total appropriations directed for females	826,096	929,185	994,538	929,209	914,518
Total appropriations directed for Child	157,050	159,480	198,360	142,200	124,560

6141 Administration and Support Services Program

Objective of the program :

The program aims at improving and developing working human resources competencies of their different job levels for the purposes of upgrading performance efficiency and increasing effectiveness and productivity as well as ensuring quick achievement and work development to ensure management improvement of the Corporation's programs and projects.

The strategic objective related to the program :

- Raising the economic, social and cultural level of cooperatives and communities and disseminating cooperative culture through the media, communication, education and training.

- Promoting self-reliance to achieve the economic and social benefits of cooperatives and focusing on optimal use of self-resources.

- Building the institution's capacities and enhancing its reliance on its resources so that it can perform its functions towards the cooperative sector in an optimal manner, develop the regulatory and legislative environment of the cooperative sector and apply the best relevant standards.

Directorates associated with the program :

- Internal Control Unit.
- Financial Affairs Directorate.
- Human Resources & Administrative Affairs Directorate.
- Legal Affairs Directorate.
- Projects & Technical Support Directorate.
- Public Relations Unit.
- Governorates Cooperation Directorates.
- Directorate of Cooperation in the Center.
- Directorate of Cooperative Training

Services provided by the program :

- Registering cooperative societies and unions.
- Providing guidance, direction and technical services for cooperative societies and unions.

- Providing technical support for cooperative societies and unions to facilitate their connection with lending sources and establishing specific cooperative funds to finance their projects.

- Organizing training and cooperative education courses for members of cooperative societies and unions and their

- employees, including establishing cooperative institutes and a training center. - Spreading cooperative culture by various means of communication with citizens.
- Preparing draft legislation related to the cooperative sector in the Kingdom.

- Preparing ural legislation related to the cooperative sector in the Kingdom.

- Cooperating and coordinating with the relevant authorities to enable cooperative societies and unions to implement their development programs in various sectors

- Participating with cooperative societies and unions by representing the cooperative sector to Arab, regional and international official and private organizations.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (236) staff, including (154) males and (82) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	621,058	720,975	735,568	743,559	751,898
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	205,038	208,210	258,970	185,650	162,620
Child	157,050	159,480	198,360	142,200	124,560
Total appropriations directed for females	826,096	929,185	994,538	929,209	914,518
Total appropriations directed for Child	157,050	159,480	198,360	142,200	124,560

	Key Perfo	ormance	e Indicato	ors for Pro	gram				
	Performance Measurement	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	٦	Farget Va	lue
	Indicator		value	2022	2023	2023	2024	2025	2026
3	Percentage of customer satisfaction	2021	%91	%92	%93	%92	%94	%95	%96
4	Number of audited budgets for associations and unions by the Co-operative Corporation	2021	1050	1100	1150	1130	1200	1250	1300

6141 Administration and Support Services Program

Appropriations 6141 Of Administration and Support Services Program as Per Activities and Projects.

							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	2,182,461	2,388,000	2,221,000	2,468,000	2,435,000	2,460,000
601	Administrative and Support Services	2,182,461	2,388,000	2,221,000	2,468,000	2,435,000	2,460,000
Сар	ital Expenditures	41,225	130,000	130,000	200,000	100,000	50,000
001	Sustaining Cooperation and Guidance Services	41,225	100,000	100,000	195,000	95,000	45,000
002	Rehabilitating filtering and sterilization stations	0	0	0	5,000	5,000	5,000
702	Supporting projects for youth and woman / Mafraq governorate	0	30,000	30,000	0	0	0
	Program / Treasury	41,225	130,000	130,000	200,000	100,000	50,000
	Total Program	2,223,686	2,518,000	2,351,000	2,668,000	2,535,000	2,510,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2202 - Jordan Co-operative Corporation

(In JDs)

Activity Group Iter 21 1 2111 1 10 10 10 10 10 10 10 10 10 1	em S S 01 C 02 U 03 C 05 P 06 F 11 A 13 T 14 T 16 E 20 C S 01 S 01 S U U 01 R 02 U 03 V 04 E 03 V 04 E 05 P 06 F 06 F 06 F 07 V 06 F 07 V 07 V 0	601 - Administrative and Sup Description Compensations of Employees Galaries, Wages and Allowances Classified Employees Comprehensive Contract Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Fransport Allowance Fr	Actual 2022 22761 317252 0 324878 28996 302992 46982 24736 407748 127693 1604038 183397 183397 183397 183397 29817 8954 2491	Estimated 2023 23000 350000 24000 350000 34000 345000 60000 40000 40000 183000 1849000 226000 226000 226000 226000 12000	313000 6000 337000 33000 335000 60000 40000 440000 155000 1742000 196000 196000	24000 320000 24000 360000 35000 365000 65000 45000 460000	2025 25000 325000 24000 365000 365000 370000 65000 45000 45000 205000 1920000 220000	Indicativ 2026 26000 330000 24000 370000 37000 375000 65000 45000 45000 460000 208000 1940000 224000 224000
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10: 10: 10: 10: 10: 10: 10: 10: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 11: 21: 20: 2	02 U 03 C 05 P 06 F 11 A 13 T 14 T 16 E 20 C 5 01 S U U 01 R 02 T 03 V 04 E 05 P 0 0 0 0 0 0 0 0 0 0 0 0 0	Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Contract Allowance Fransport Allowance Fransport Allowance Employees' Bonuses Contract Employees Total Social Security Contributions Social Security Total Jse of Goods and Services Rents Felecommunications Services Water Electricity	317252 0 324878 28996 302992 46982 24736 407748 127693 1604038 183397 183397 183397 29817 8954	350000 24000 350000 34000 345000 60000 40000 440000 183000 1849000 226000 226000 226000 50000	313000 6000 337000 33000 335000 60000 40000 440000 155000 1742000 196000 196000	320000 24000 360000 35000 65000 45000 45000 202000 1900000 217000	325000 24000 365000 370000 65000 45000 460000 205000 1920000 2220000	330000 24000 370000 37000 375000 65000 45000 460000 208000 1940000 224000
100 100 101 101 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 12 2121 200 201 202 203 204 205 206 207 208 21	03 CC 005 P 006 F 11 A 13 T 14 T 14 T 16 E 20 C 5 001 S U U 001 R 02 T 03 V 04 E 05 P 0 0 0 0 0 0 0 0 0 0 0 0 0	Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Contract Employees Total Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	0 324878 28996 302992 46982 24736 407748 127693 1604038 183397 183397 183397 29817 8954	24000 350000 34000 40000 40000 440000 183000 1849000 226000 226000 50000	6000 337000 33000 335000 60000 40000 155000 1742000 196000 196000	24000 360000 35000 65000 45000 460000 202000 1900000 217000	24000 365000 36000 370000 65000 45000 460000 205000 1920000 2220000	24000 370000 37000 375000 65000 45000 460000 208000 1940000 224000
100 11 120 201 201 201 201 201 201 201 201 201 201 201 201 202 203 204 205 206 207 208 211 211 211 211 211 211 211 211 211 211 211 211 21	006 F 111 A 113 T 114 T 116 E 200 C 200 C 01 S 01 S 01 R 02 T 01 R 02 T 03 W 005 F 005 F	Family Cost of Living Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Contract Employees Contract Employees Social Security Contributions Social Security Total Jse of Goods and Services Rents Felecommunications Services Water Electricity	28996 302992 46982 24736 407748 127693 1604038 183397 183397 183397 29817 8954	34000 345000 60000 40000 183000 1849000 226000 226000 50000	33000 335000 60000 40000 155000 1742000 196000 196000	35000 365000 65000 45000 202000 1900000 217000	36000 370000 65000 45000 205000 1920000 2220000	37000 375000 65000 45000 460000 208000 1940000 224000
11 111 111 111 111 111 111 111 111 111 111 111 111 111 111 111 111 111 111 111 202 203 204 205 20	11 A 13 T 14 T 16 E 20 C 5 01 S 01 S 01 S 01 R 02 T 03 W 04 E 05 F 0	Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Contract Employees Total Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	302992 46982 24736 407748 127693 1604038 183397 183397 183397 29817 8954	345000 60000 40000 183000 1849000 226000 226000 50000	335000 60000 40000 155000 1742000 196000 196000	365000 65000 45000 460000 202000 1900000 217000	370000 65000 45000 460000 205000 1920000 2220000	375000 65000 45000 460000 208000 1940000 224000
11: 11: 11: 11: 11: 11: 11: 11: 11: 21: 20: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 21: 2	13 T 14 T 16 E 20 C 5 01 S 01 S 01 S 01 S 01 S 01 S 01 R 02 T 03 V 04 E 05 F 0	Transportation Allowance Transport Allowance Employees' Bonuses Contract Employees Total Gocial Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	46982 24736 407748 127693 1604038 183397 183397 183397 29817 8954	60000 40000 440000 183000 1849000 226000 226000 50000	60000 40000 155000 1742000 196000 196000	65000 45000 460000 202000 1900000 217000	65000 45000 460000 205000 1920000 220000	65000 45000 208000 1940000 224000
111 111 121 30 22 2211 200 201 200 201 200 201 202 203 204 205 206 207 208 209 201 202 203 204 205 206 207 208 208 208 204 20	14 T 16 E 20 C S 01 S 01 S U 01 R 02 T 03 V 04 E 05 F 0	Transport Allowance Employees' Bonuses Contract Employees Total Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	24736 407748 127693 1604038 183397 183397 183397 29817 8954	40000 440000 183000 1849000 226000 226000 50000	40000 440000 155000 1742000 196000 196000	45000 460000 202000 1900000 217000	45000 460000 205000 1920000 220000	45000 460000 208000 1940000 224000
111 121 30 22 201 202 203 204 205 206 207 208 209 201 202 203 204 205 206 207 208 208	16 E 20 C 5 01 S 01 S U 01 R 02 T 03 V 04 E 05 F 0	Employees' Bonuses Contract Employees Total Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	407748 127693 1604038 183397 183397 183397 29817 8954	440000 183000 1849000 226000 226000 50000	440000 155000 1742000 196000 196000	460000 202000 1900000 217000	460000 205000 1920000 220000	460000 208000 1940000 224000
121 2121 22 2211 200 201 200 201 200 201 201 201 202 203 204 205 206 207 208 288 2821 303	20 C 20 C 5 01 S 01 S 01 S 01 R 02 T 03 W 04 E 05 F 0	Contract Employees Total Gocial Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	127693 1604038 183397 183397 29817 8954	183000 1849000 226000 226000 50000	155000 1742000 196000 196000	202000 1900000 217000	205000 1920000 220000	208000 1940000 224000
2121 30 22 2211 20 20 20 20 20 20 20 20 20 20	01 S 01 S U 01 R 02 T 03 V 04 E 05 F 0	Total Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	1604038 183397 183397 29817 8954	1849000 226000 226000 50000	1742000 196000 196000	1900000 217000	1920000 220000	1940000 224000
22 2211 200 200 200 200 200 200	01 S U U 01 R 02 T 03 V 04 E 05 F 0	Social Security Contributions Social Security Total Jse of Goods and Services Use of Goods and Services Rents Felecommunications Services Water Electricity	183397 183397 29817 8954	226000 226000 50000	196000 196000	217000	220000	224000
22 2211 200 200 200 200 200 200	01 S U U 01 R 02 T 03 V 04 E 05 F 0	Social Security Total Jse of Goods and Services Jse of Goods and Services Rents Telecommunications Services Water Electricity	183397 29817 8954	226000 50000	196000			
22 2211 200 200 200 200 200 200	U 01 R 02 T 03 V 04 E 05 F 0	Total Use of Goods and Services Use of Goods and Services Rents Felecommunications Services Water Electricity	183397 29817 8954	226000 50000	196000			
2211 20 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 202 201 203 201 204 201 205 201 206 201 207 201 208 2821 301 301	01 R 02 T 03 V 04 E 05 F	Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Water Electricity	29817 8954	50000		217000	220000	224000
2211 20 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 202 201 203 201 204 201 205 201 206 201 207 201 208 2821 301 301	01 R 02 T 03 V 04 E 05 F	Jse of Goods and Services Rents Felecommunications Services Nater Electricity	8954		40000		1	
20 20 20 20 20 20 20 20 20 20 20 20 20 2	01 R 02 T 03 V 04 E 05 F	Rents Felecommunications Services Nater Electricity	8954		40000			
200 200 200 200 200 200 200 200 210 210	02 T 03 V 04 E 05 F	Felecommunications Services Nater Electricity	8954		40000			
200 200 200 200 200 200 200 200 200 200	02 T 03 V 04 E 05 F	Nater Electricity	8954		40000	40000	40000	40000
200 200 200 200 200 200 200 200 200 200	04 E 05 F 0	Electricity	2491		12000	12000		12000
201 200 200 201 201 201 211 211 211 211	05 F		-	6000		3000		3000
200 200 200 211 211 211 211 211 211 211	0	uels	17402	25000				29000
20 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21		01 Heating	28497	34000				35000
20 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21	1 0	001 Heating	10462	11000		11000		11000
20 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21		002 Saloon vehicles	10700	13000	13000	14000	14000	14000
20 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21		Transport vehicles and heavy equipment	7335	10000		10000		10000
203 203 21 21 21 21 21 21 21 21 21 21 21 21 21		Maintenance of Machines, furniture and ccessories	2339	4000	4000	5000	5000	5000
203 203 21 21 21 21 21 21 21 21 21 21 21 21 21		Maintenance of vehicles, equipment and	11859	12000	7000	7000	7000	7000
200 211 211 211 211 211 211 211 211 211	ac	ccessories						
211 211 213 214 214 214 214 214 214 214 214 214 214		Repair and maintenance of buildings and	4887	13000	11000	11000	11000	11000
211 211 213 214 214 214 214 214 214 214 214 214 214		ccessories Stationery,Publications and Office Supplie	\$5575	10000	10000	10000	10000	10000
211 213 214 214 214 214 214 214 214 214 214 214		Cleaning services and supplies including	21734	30000				34000
211 214 214 28 2821 300 303		eaning contracts				04000	04000	04000
28 2821 300 300 300		nsurance	7017	15000	10000	10000	10000	10000
28 2821 302 303		Official Travel Missions	6820	7000				7000
2821 302 303		Goods and services expenses	224208	72000	68000	129000		72000
2821 302 303		001 Events and hospitality	2994	3000	2000	2000		2000
2821 302 303		Advertisements and subscriptions	3952	4000	4000	4000		4000
2821 302 303		D10 Fees and Commissions D13 Services, security and guarding contracts	2868	2000	1000	1000	1000	1000
2821 302 303		245 Repayment of previous liabilities	26520	30000		37000		37000
2821 302 303		D45 Repayment of previous liabilities D60 Conferences and lectures	166996	0	0	0	-	0
2821 302 303			2368	3000		60000		3000
2821 302 303		121 Administrative expenses 147 Liquidation Fund	14672	30000		25000		25000
2821 302 303	1		3838	0	0	0	-	0
2821 302 303		Total	371600	290000	261000	330000	274000	275000
302 303		Other Expenditures						
30	0	Other Current Expenditures						
		Contributions	5971	4000	4000	4000	4000	4000
30		Scientific scholarships and training course	e\$2607	6000				6000
	05 N	Non-Employees' Bonuses	14848	8000				11000
		Total	23426	18000	17000	21000	21000	21000
31		Ion-financial Assets						
3112		Devices, Machinery and Equipment						
	N	Devices, Machinery and Equipment	0	5000	5000	0	0	0
40	N D	006 Electric deveices and equipment	0	5000	5000	0		0
	02 D	Total	0	5000	5000	0	0	0
	02 D	IUIAI	-			-		0 2460000
	02 D		2182461	2388000	2221000	2468000		
	02 D	Total of Activity	2182461	2388000	2221000	2468000	2435000	2460000
	02 D		2182461	2388000	2221000	2468000	2435000	2460000

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

em 0 2 15 	001 Sustaini e102001 Ca D Use of Goods an Use of Goods and Buildings and fac Buildings repair a	I Services ilities repair and maintenance and renovation Total of Item staining Expenditures		Estimated 2023	Re-estimated 2023 25000	Estimated 2024	Indicative 2025	Indicativ 2026
urc m 10 12 15	e 102001 Ca D Use of Goods and Buildings and fac Buildings repair a Operating and Su Operating system	apital (Treasury) Description d Services d Services illities repair and maintenance und renovation Total of Item staining Expenditures	Actual 2022 16935	Estimated 2023	2023			
em 0 2 15 	D Use of Goods an Use of Goods and Buildings and fac Buildings repair a Operating and Su Operating system	d Services d Services	2022	2023 25000	2023			
10 09 12 15 05	Use of Goods an Use of Goods and Buildings and fac Buildings repair a Operating and Su Operating system	d Services I Services illities repair and maintenance and renovation Total of Item staining Expenditures	2022	2023 25000	2023			
)9 12 15)5	Use of Goods and Buildings and fac Buildings repair a Operating and Su Operating system	I Services ilities repair and maintenance and renovation Total of Item staining Expenditures			25000			
)9 12 15)5	Buildings and fac Buildings repair a Operating and Su Operating system	ilities repair and maintenance and renovation Total of Item staining Expenditures			25000			
)9 12 15)5	Buildings repair a Operating and Su Operating system	nd renovation Total of Item staining Expenditures			25000			
12	Operating and Su Operating system	Total of Item staining Expenditures			25000		1	
)5	Operating system	staining Expenditures	16935		2000	100000	30000	5000
)5	Operating system	• •		25000	25000	100000	30000	5000
)5		is and software						
)5	Non-financial As		8006	0	0	35000	35000	10000
)5	Non-financial As	Total of Item		0	0	35000	35000	10000
)5								
)5	Devices, Machinery and Equipment							
)3	Equipment, Machines and Devices							
	003 Office supplies and equipme		16284	0	0	10000	5000	5000
		16284	0	0	10000	5000	5000	
506 Vehicles and Equi		Total of Item						
		<u> </u>	0	75000	75000	50000	25000	25000
Total of Item			0					25000
	Tot	al of Project / Treasury	- 41225					45000
-					100000	100000		10000
ect		itating filtering and steriliza	tion stations	5				
urc	e102001 Ca	apital (Treasury)						
m	D	escription	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
	Use of Goods and Services							
	Use of Goods and Services							
12	Operating and Sustaining Expenditures							
150 Filtering, sterilization and sterilants fees		0	0	0	5000	5000	5000	
Total of Item			0	0	0	5000	5000	5000
Total of Project / Treasury				0	0	5000	5000	5000
ect	702 Support	ting projects for youth and	woman / Ma	fraq governor	ate			<u>.</u>
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
m			2022	2023	2023	2024	2025	2026
	Use of Goods and Services							
12								
11	Capacity building expenses		0	30000	30000	0	0	0
Total of Item			0	30000	30000	0	0	0
Total of Project / Treasury			0	30000	30000	0	0	0
				130000	130000	200000	100000	50000
	_							50000
50 20 41	n rc	Use of Goods and Poperating and Su Filtering, steriliza Tot Ct 702 Support rce 102001 Ca Use of Goods and Use of Goods and Use of Goods and Capacity building	Use of Goods and Services Coperating and Sustaining Expenditures Filtering, sterilization and sterilants fees Total of Project / Treasury Ct 702 Supporting projects for youth and of Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Coperating and Sustaining Expenditures Capacity building expenses Total of Item	Use of Goods and Services 0 2 Operating and Sustaining Expenditures 0 50 Filtering, sterilization and sterilants fees 0 50 Total of Item 0 702 Supporting projects for youth and woman / Ma Total of Project / Treasury 6 Total (Treasury) 6 Description 702 Supporting and Services 9 Use of Goods and Services 9 Use of Goods and Services 9 Operating and Sustaining Expenditures 9 Capacity building expenses 9 Total of Item 0 10 Total of Project / Treasury 0 10 Total of Program 41225	Use of Goods and Services Image: services 2 Operating and Sustaining Expenditures 0 5 Filtering, sterilization and sterilants fees 0 0 6 Filtering, sterilization and sterilants fees 0 0 702 Supporting projects for youth and woman / Mafraq governor 7ct 102001 Capital (Treasury) 0 7ct 102001 Capital (Treasury) Estimated 2022 70 Use of Goods and Services Image: services Image: services 9 Use of Goods and Services Image: services Image: services 9 Operating and Sustaining Expenditures Image: services Image: services 9 Operating and Sustaining Expenditures Image: services Image: services 10 Capital of Project / Treasury Image: services Image: services 10 Capacity building expenses Image: services Image: services 10 Capacity for Project / Treasury Image: services Image: services 10 Total of Program Image: services Image: services 10 Total of Program Image: services <td>Use of Goods and Services Image: Services</td> <td>Use of Goods and ServicesImage: Comparing and Sustaining ExpendituresImage: Comparing and Sustaining ExpendituresImage: Comparing and Sustaining Expenditures000Filtering, sterilization and sterilants fees000Image: Comparing Sterilization and Sterilizat</td> <td>Use of Goods and ServicesImage: Constraint of the constrai</td>	Use of Goods and Services Image: Services	Use of Goods and ServicesImage: Comparing and Sustaining ExpendituresImage: Comparing and Sustaining ExpendituresImage: Comparing and Sustaining Expenditures000Filtering, sterilization and sterilants fees000Image: Comparing Sterilization and Sterilizat	Use of Goods and ServicesImage: Constraint of the constrai