

**Chapter : 8128 Jordan Co-operative Corporation**

**Vision :** Cooperative sector contributes effectively to improve the economic, social and cultural level in the community

**Mission :** Consolidating the culture of collaborative work based on self-reliance, teamwork, concerted efforts and resources reaching to effective contribution to sustainable development

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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2018	2019	2020
1 - To upgrade the economic, social and cultural level of cooperatives' members and local communities and disseminate cooperative culture through means of media, communication, education and training	1	Number of societies	2016	1550	1515	-		-	-	
	2	Number of trainees	2016	650	792	-		-	-	
2 - To enhance self-dependence to achieve economic and social benefits for the cooperatives' members and focus on optimal use of self-resources	1	Number of members of cooperative societies	2016	142000	134919	-		-	-	
3 - To build the Corporation's capacities and enhance its reliance on its own resources to be able to perform its tasks towards the cooperative sector in the optimal manner and develop the regulatory and legislative environment of the cooperative sector and apply the relevant best criteria	1	Number of amended and prepared bylaws	2016	2	2	-		-	-	

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
8441	Administration and Support Services	1	Degree of service recipients' satisfaction	2016	%70	%85	-		-	-	
		2	Number of audited budgets of societies and unions by the Cooperative Corporation	2016	915	1149	-		-	-	

<b>Programs Appropriations</b>								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8441	Administration and Support Services	Current	1572947	0	0	0	0	0
		Capital	64965	0	0	0	0	0
		Total	1637912	0	0	0	0	0
		Total of Current	1572947	0	0	0	0	0
		Total of Capital	64965	0	0	0	0	0
		Total of Chapter	1637912	0	0	0	0	0

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8441	001	Sustaining Cooperation and Guidance Services	64965	0	0	0	0	0
		Total of Program	64965	0	0	0	0	0
		Total	64965	0	0	0	0	0



# Revenues

Chapter 8128 Jordan Co-operative Corporation

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		<b>Government Subsidy (Current)</b>						
	<b>012</b>	<b>Ministry of Agriculture</b>						
	000	Ministry of Agriculture	953000	0	0	0	0	0
		<b>Total of Item</b>	953000	0	0	0	0	0
		<b>Total</b>	953000	0	0	0	0	0
1421		<b>Sales of Market Governmental Units</b>						
	<b>023</b>	<b>Current Revenues for Jordan Co-operative Corporation</b>						
	001	Cooperative guidance services charges and auditing fees	415713	0	0	0	0	0
	002	Societies' registration fees	18855	0	0	0	0	0
	006	Rentals returns	192727	0	0	0	0	0
	999	Miscellaneous Revenues	65505	0	0	0	0	0
		<b>Total of Item</b>	692800	0	0	0	0	0
		<b>Total</b>	692800	0	0	0	0	0
		<b>Total Revenues</b>	1645800	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	21697	0	0	0	0	0
	<b>102</b>	Unclassified Employees	325000	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	291452	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	25956	0	0	0	0	0
	<b>111</b>	Additional Allowance	178868	0	0	0	0	0
	<b>113</b>	Transportation Allowance	41754	0	0	0	0	0
	<b>114</b>	Transport Allowance	24390	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	320000	0	0	0	0	0
	<b>120</b>	Contract Employees	38409	0	0	0	0	0
		<b>Total</b>	<b>1267526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	134000	0	0	0	0	0
		<b>Total</b>	<b>134000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	29824	0	0	0	0	0
	<b>202</b>	Telecommunications Services	12000	0	0	0	0	0
	<b>203</b>	Water	2563	0	0	0	0	0
	<b>204</b>	Electricity	9963	0	0	0	0	0
	<b>205</b>	Fuels	19445	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	2036	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	7000	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	4901	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	7000	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	14333	0	0	0	0	0
	<b>212</b>	Insurance	8784	0	0	0	0	0
	<b>213</b>	Official Travel Missions	2505	0	0	0	0	0
	<b>214</b>	Goods and services expenses	22000	0	0	0	0	0
		<b>Total</b>	<b>142354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	6999	0	0	0	0	0
	<b>303</b>	Scientific scholarships and training courses	3150	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	18918	0	0	0	0	0
		<b>Total</b>	<b>29067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1572947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8128 Jordan Co-operative Corporation

( In JDs )

Program 8441 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	21697	0	0	0	0	0
	102	Unclassified Employees	325000	0	0	0	0	0
	105	Personal Cost of Living Allowance	291452	0	0	0	0	0
	106	Family Cost of Living Allowance	25956	0	0	0	0	0
	111	Additional Allowance	178868	0	0	0	0	0
	113	Transportation Allowance	41754	0	0	0	0	0
	114	Transport Allowance	24390	0	0	0	0	0
	116	Employees' Bonuses	320000	0	0	0	0	0
	120	Contract Employees	38409	0	0	0	0	0
		<b>Total</b>	<b>1267526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	134000	0	0	0	0	0
		<b>Total</b>	<b>134000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	29824	0	0	0	0	0
	202	Telecommunications Services	12000	0	0	0	0	0
	203	Water	2563	0	0	0	0	0
	204	Electricity	9963	0	0	0	0	0
	205	Fuels	19445	0	0	0	0	0
	001	Heating	5598	0	0	0	0	0
	002	Saloon vehicles	7000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	6847	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2036	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	7000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	4901	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	7000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	14333	0	0	0	0	0
	212	Insurance	8784	0	0	0	0	0
	213	Official Travel Missions	2505	0	0	0	0	0
	214	Goods and services expenses	22000	0	0	0	0	0
	000	Goods and services expenses	22000	0	0	0	0	0
		<b>Total</b>	<b>142354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	6999	0	0	0	0	0
	303	Scientific scholarships and training courses	3150	0	0	0	0	0
	305	Non-Employees' Bonuses	18918	0	0	0	0	0
		<b>Total</b>	<b>29067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1572947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>1572947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	7704	0	0	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	55312	0	0	0	0	0
		<b>Total</b>	63016	0	0	0	0	0
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	1949	0	0	0	0	0
		<b>Total</b>	1949	0	0	0	0	0
		<b>Total of Chapter</b>	64965	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

**Chapter : 8128 Jordan Co-operative Corporation**

**(In JDs)**

**Program : 8441 Administration and Support Services**

**Project : 001 Sustaining Cooperation and Guidance Services**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	7704	0	0	0	0	0
		<b>Total of Item</b>	7704	0	0	0	0	0
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	33797	0	0	0	0	0
	<b>015</b>	Operating systems and software	6515	0	0	0	0	0
	<b>025</b>	Cases and compensations fees	15000	0	0	0	0	0
		<b>Total of Item</b>	55312	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>003</b>	Office supplies and equipment	1949	0	0	0	0	0
		<b>Total of Item</b>	1949	0	0	0	0	0
		<b>Total of Project</b>	64965	0	0	0	0	0
		<b>Total of Program</b>	64965	0	0	0	0	0
		<b>Total of Chapter</b>	64965	0	0	0	0	0