

Chapter : 8109 Civil Service Consumer Corporation

Establishment : The Civil Service Consumer Corporation was established in 1976 under the Temporary Law No. (60) of 1976, which was replaced by the Civil Service Consumer Corporation Law No. (31) of 1984 and its amendments in order to achieve food security, protect low-income people and create balance and price stability in the local market. In 1977, the Corporation opened its doors to beneficiaries through its first market in Abdali area in Amman, and these markets began to increase over time and spread geographically throughout the Kingdom, reaching (67) markets in 2020.

Vision : Pioneering in the quality of our goods, competitiveness of our prices and our geographical spread.

Mission : The Civil Service Consumer Corporation seeks to protecting the citizen against high prices and fluctuations in the quality of some categories, replenishment of their quantities through studying and analyzing the needs and desires of citizens of food commodities and consumer goods, purchasing them in accordance with the health conditions and the Jordanian standard specifications at suitable prices from local and foreign supplying sources in appropriate quantities and times, and providing them in all our branches continuously without shortage or disruption and achieving price and quantitative balance and stability with the local market, and contribute in achieving the food security through provide a secure strategic stock in accordance with normal and unusual circumstances.

Legal Framework: Civil Service Consumer Corporation Law No. (31) for the year 1984 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Food security

First Priority Outcomes :

- Provide kids for citizens at reasonable prices and high quality
- Create price and quantity balance in the local market

Second Priority :

- Opening new markets

Second Priority Outcomes :

- Increase the geographical spread
- Increase sales

Tasks of the Ministry / Department :

- Provide food and consumer materials of all types for beneficiaries at reasonable prices
- Establish necessary markets, warehouses, storages, fairs and facilities for the Corporation
- Establish any factories, enterprises or companies for the production of consumer materials and goods in which they trade and contribute to such factories, enterprises or companies with the approval of the council

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

- Create an attractive investment environment capable of attracting foreign capitals and encourage local investments
- Improve the level of services provided for citizens and fairness in distribution

Major Issues and Challenges which face the Ministry / Department :

- Increase in the prices of materials internationally which affects the prices of purchasing and volume of sales**
- Imbalance in the supply chain of products by suppliers for political, security or health reasons affecting the availability of goods in the Corporation's markets.**
- Strong competition in the local market**
- Inadequate geographical location of certain markets and difficult access thereby reducing the number of service recipients and reducing the percentage of sales.**

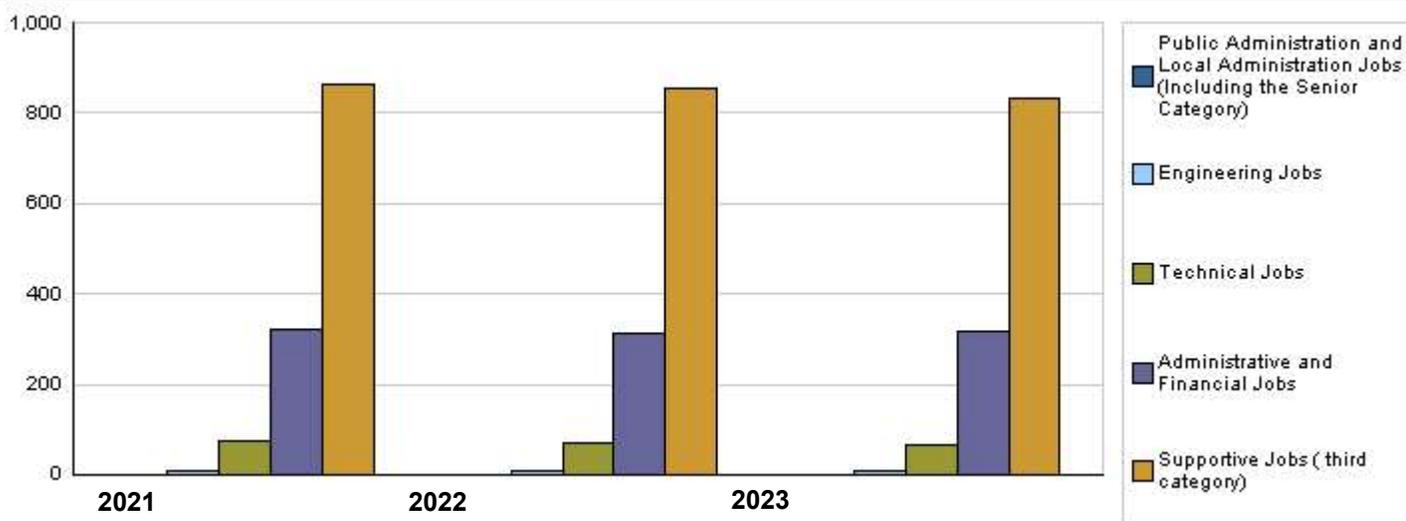
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To contribute to achieving food security, protect the citizen, meet his needs, ensure the quality of goods and availability at reasonable prices.	1 The Corporation's market share of basic food stuff and commodities compared with the local market	2020	3.1%	3.2%	3.3%	3.3%	3.3%	3.4%	3.5%
	2 Percentage of service recipients satisfaction	2020	91%	89%	91%	90%	91%	92%	93%
	3 Number of items that the Corporation deals with compared with the previous years	2020	7564	7800	8000	8050	8300	8500	8600
	4 Percentage of price difference between the Corporation's markets and the local market	2020	8.8%	8.9%	9%	8.5%	9.5%	10%	10.5%
	5 Average stock turnover(time)	2020	5.19	5.3	5.5	5.4	5.6	5.7	5.7
2 - To maximize revenues and reduce expenditures in order to enhance the role of the Corporation	1 Percentage of the increase in sales	2020	4.4%	5%	6%	5.8%	6%	6.2%	6.4%
	2 Percentage of the increase in procurement	2020	3%	4%	6%	5%	6%	7%	8%
	3 Percentage of the increase in total revenues	2020	5%	6%	6%	5.5%	6%	6.5%	7%
3 - To develop and improve the capacities and tasks of the human component at the Corporation	1 Percentage of implemented training programs compared with the planned training programs	2020	94%	95%	95%	94%	95%	96%	97%
	2 Percentage of trainers compared with the planned number	2020	100%	96%	96%	96%	96%	96%	97%
	3 Percentage of job turnover compared with previous years	2020	3.5%	3.4%	3.3%	2%	1.5%	1.2%	1%
	4 Percentage of job succession and replacement plan implementation within supervisory jobs in the Corporation with what is planned	2020	100%	100%	100%	100%	100%	100%	100%
4 - To upgrade the efficiency of institutional performance	1 Percentage of job satisfaction compared with previous years	2020	72%	70%	74%	72%	73%	74%	75%
	2 Percentage of electronically implemented works to total works of the Corporation expected to be computerized during the year compared with previous years	2020	96%	96%	96.4%	95.8%	96.2%	97%	98%
	3 Percentage of continuous improvement of processes	2020	50%	70%	80%	82%	83%	84%	85%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs		1	1	2	1	1	2	1	1	2
Engineering Jobs		6	4	10	6	4	10	6	4	10
Technical Jobs		39	34	73	38	33	71	32	33	65
Administrative and Financial Jobs		171	151	322	165	146	311	170	148	318
Supportive Jobs (third category)		458	406	864	453	402	855	452	382	834
Total		675	596	1271	663	586	1249	661	568	1229
Total Cost of Salaries		4548844	4024826	8573670	4880883	4317117	9198000	5002351	4424649	9427000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The number of agreements for providing food and consumer goods concluded by the Corporation amounted (450) agreements with a value of (74.6) million JDs during 2020
2	The net actual procurement amounted (65.3) million JDs compared with net sales of (72.7) million JDs for 2020
3	Geographical spread as the number of markets reached (69) in all the Kingdom's governorates

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8121	000	Current	1821915	1966000	1906000	0	0	0
	601	Administrative and Support Services	0	0	0	2022000	2037000	2055000
	Total of Program		1821915	1966000	1906000	2022000	2037000	2055000
8122	000	Current	1223308	1040000	1020000	0	0	0
	601	Administrative services and support of the stock	0	0	0	1156000	1184000	1210000
	Total of Program		1223308	1040000	1020000	1156000	1184000	1210000
8123	000	Current	8794371	9700000	9374000	0	0	0
	601	Administrative and support services of markets	0	0	0	10077000	10168000	10260000
	Total of Program		8794371	9700000	9374000	10077000	10168000	10260000
Total			11839594	12706000	12300000	13255000	13389000	13525000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8122	002	Warehouses	0	100000	100000	350000	0	0
	Total of Program		0	100000	100000	350000	0	0
	Total		0	100000	100000	350000	0	0

**Overall Summary of Expenditures for Chapter 8109- Civil Service Consumer Corporation
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	11,839,594	12,706,000	12,300,000	13,255,000	955,000	13,389,000	13,525,000
Capital Expenditure	0	100,000	100,000	350,000	250,000	0	0
Total current and capital expenditure	11,839,594	12,806,000	12,400,000	13,605,000	1,205,000	13,389,000	13,525,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

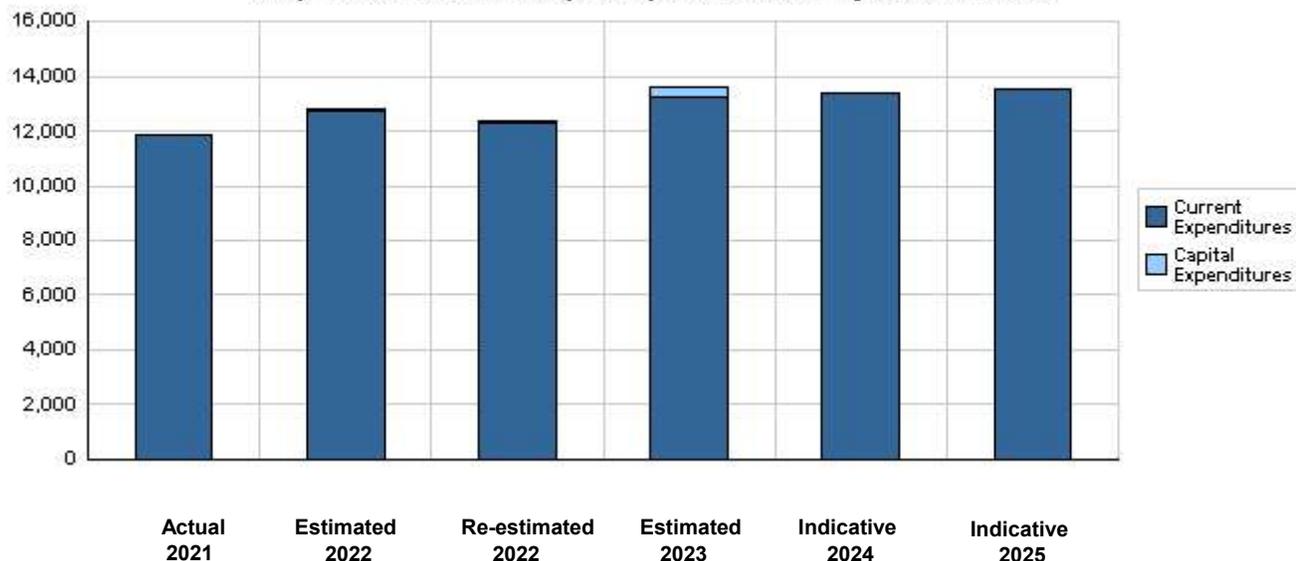
- Compensations of Employees group increased by approximately (602) thousand JDs as a result of the natural annual increase in salaries, the cost of vacancies, new jobs and other appointments and transfers, and the cost of termination of services
- The different items of the Corporation's operational expenses increased by (323) thousand JDs such as cleaning, electricity and fuels item.
- Other expenditure increased by approximately (30) thousand JDs due to the increase in devices, machinery and equipment item

Capital expenditure :

- Capital expenditure increased by (250) thousand JDs due to the establishment of buses, hangars and purchase trucks

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Budget Summary

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Revenues							
142	Revenues of Selling Goods and Services	11925861	13650000	13100000	13750000	14575000	15450000
Total Revenues		11925861	13650000	13100000	13750000	14575000	15450000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	7752394	8328000	8002000	8553000	8646000	8740000
212	Social Security Contributions	821276	870000	823000	874000	887000	901000
221	Use of Goods and Services	3005550	3118000	3115000	3438000	3466000	3494000
271	Pension and Compensations	24682	20000	20000	20000	20000	20000
282	Other Miscellaneous Expenditures	10926	15000	15000	15000	15000	15000
311	Fixed Assets	224766	355000	325000	355000	355000	355000
Total Current Expenditures		11839594	12706000	12300000	13255000	13389000	13525000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	100000	100000	350000	0	0
Total Capital Expenditures		0	100000	100000	350000	0	0
Total Expenditures		11839594	12806000	12400000	13605000	13389000	13525000
Deficit \ Surplus before Financing		86267	844000	700000	145000	1186000	1925000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	1000000	1000000	1000000	1250000	1500000
5119007	Reserves for Liabilities Repayment	4693000	7110000	4393000	3538000	3474000	3899000
5119008	Repayment of Liabilities	2735267	0	0	0	0	0
Total Uses		7428267	8110000	5393000	4538000	4724000	5399000
B - Sources							
4113001	Budget Surplus before financing	86267	844000	700000	145000	1186000	1925000
4119004	Usage of reserves for liabilities repayment	7342000	7266000	4693000	4393000	3538000	3474000
Total Sources		7428267	8110000	5393000	4538000	4724000	5399000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	11925861	13650000	13100000	13750000	14575000	15450000
		Total of Item	11925861	13650000	13100000	13750000	14575000	15450000
		Total	11925861	13650000	13100000	13750000	14575000	15450000
		Total Revenues	11925861	13650000	13100000	13750000	14575000	15450000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39960	42000	33000	35000	37000	39000
	102	Unclassified Employees	2025350	1998000	1901000	1980000	2012000	2042000
	103	Comprehensive Contract Employees	17402	45000	24000	35000	35000	35000
	105	Personal Cost of Living Allowance	1854547	1926000	1845000	1930000	1958000	1987000
	106	Family Cost of Living Allowance	148643	173000	153000	162000	164000	168000
	110	Overtime Allowance	699799	1500000	1500000	1600000	1600000	1600000
	111	Additional Allowance	1206704	1287000	1220000	1277000	1295000	1313000
	113	Transportation Allowance	62984	64000	63000	67000	67000	69000
	114	Transport Allowance	273967	295000	288000	303000	308000	311000
	116	Employees' Bonuses	1099891	600000	600000	700000	700000	700000
	120	Contract Employees	323147	398000	375000	464000	470000	476000
		Total	7752394	8328000	8002000	8553000	8646000	8740000
2121		Social Security Contributions						
	301	Social Security	821276	870000	823000	874000	887000	901000
		Total	821276	870000	823000	874000	887000	901000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	726220	830000	830000	830000	830000	830000
	202	Telecommunications Services	25120	31000	31000	31000	31000	31000
	203	Water	31885	35000	35000	35000	35000	35000
	204	Electricity	799038	839000	839000	850000	860000	870000
	205	Fuels	241925	172000	172000	250000	260000	270000
	206	Maintenance of Machines, furniture and accessories	46939	47000	47000	53000	53000	53000
	207	Maintenance of vehicles, equipment and accessories	54000	56000	56000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	51721	61000	61000	61000	61000	61000
	209	Stationery, Publications and Office Supplies	47879	52000	52000	52000	50000	48000
	211	Cleaning services and supplies including cleaning contracts	433210	490000	490000	615000	615000	615000
	212	Insurance	54997	63000	60000	60000	60000	60000
	213	Official Travel Missions	15000	19000	19000	19000	19000	19000
	214	Goods and services expenses	477616	423000	423000	522000	532000	542000
		Total	3005550	3118000	3115000	3438000	3466000	3494000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	24682	20000	20000	20000	20000	20000
		Total	24682	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	6931	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	3995	5000	5000	5000	5000	5000
		Total	10926	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	211149	285000	265000	285000	285000	285000
		Total	211149	285000	265000	285000	285000	285000
3113		Fixed Assets						
	401	Furniture	13617	70000	60000	70000	70000	70000
		Total	13617	70000	60000	70000	70000	70000
		Total of Chapter	11839594	12706000	12300000	13255000	13389000	13525000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	97500	97500	200000	0	0
Total			0	97500	97500	200000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	2500	2500	150000	0	0
Total			0	2500	2500	150000	0	0
Total of Chapter			0	100000	100000	350000	0	0

Appropriations directed for females and child according to chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Description	2021	2022	2023	2024	2025
Females	4,024,826	4,317,117	4,424,649	4,474,404	4,525,079
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,534,984	1,695,760	1,963,660	1,812,320	1,825,480
Child	1,175,733	1,298,880	1,504,080	1,388,160	1,398,240
Total appropriations directed for females	5,559,810	6,012,877	6,388,309	6,286,724	6,350,559
Total appropriations directed for Child	1,175,733	1,298,880	1,504,080	1,388,160	1,398,240

Chapter 8109 - Civil Service Consumer Corporation

8121 Administration and Support Services Program

Objective of the program :

Provide all supportive services which help to implement the programs administratively and financially

The strategic objective related to the program :

- Improve and develop the capacities and tasks of human element in the Corporation
- Upgrade the efficiency of the institutional performance

Directorates associated with the program :

- Finance Directorate
- Administrative Directorate
- Human Resources Directorate
- Internal Control Unit
- Institutional Development Directorate
- Media & Communication Unit
- Legal Affairs Unit
- IT Directorate

Services provided by the program :

- Organize all administrative and financial affairs
- Train and qualify human resources
- Provide appropriate infrastructure for employees
- Develop and modernize systems and softwares

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (286) staff, including (152) males and (134) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	698,181	758,552	767,923	775,888	785,259
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	155,931	163,090	180,010	179,070	178,130
Child	119,436	124,920	137,880	137,160	136,440
Total appropriations directed for females	854,112	921,642	947,933	954,958	963,389
Total appropriations directed for Child	119,436	124,920	137,880	137,160	136,440

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Average job turnover compared to previous years	2020	3.5%	3.4%	3.3%	2%	1.5%	1.2%	1%
2 Percentage of replacement and succession plan within the supervisory jobs in the Corporation	2020	100%	100%	100%	100%	100%	100%	100%
3 Percentage of job satisfaction compared to the previous years	2020	72%	70%	74%	72%	73%	74%	75%
4 Percentage of electronic implemented works to total works of the Corporation which can be computerized during the year compared to previous years	2020	96%	96%	96.4%	95.8%	96.2%	97%	98%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,821,915	1,966,000	1,906,000	2,022,000	2,037,000	2,055,000
000 Current	1,821,915	1,966,000	1,906,000	0	0	0
601 Administrative and Support Services	0	0	0	2,022,000	2,037,000	2,055,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,821,915	1,966,000	1,906,000	2,022,000	2,037,000	2,055,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8121 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	35652	38000	30000	0	0	0
	102	Unclassified Employees	310994	322000	310000	0	0	0
	105	Personal Cost of Living Allowance	293901	310000	295000	0	0	0
	106	Family Cost of Living Allowance	29599	35000	30000	0	0	0
	110	Overtime Allowance	111970	270000	270000	0	0	0
	111	Additional Allowance	264129	260000	250000	0	0	0
	113	Transportation Allowance	34999	30000	30000	0	0	0
	114	Transport Allowance	34967	39000	37000	0	0	0
	116	Employees' Bonuses	131989	90000	90000	0	0	0
	120	Contract Employees	105000	85000	85000	0	0	0
		Total	1353200	1479000	1427000	0	0	0
2121		Social Security Contributions						
	301	Social Security	136947	140000	135000	0	0	0
		Total	136947	140000	135000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8096	12000	12000	0	0	0
	203	Water	8000	7000	7000	0	0	0
	205	Fuels	37950	45000	45000	0	0	0
	001	Heating	8000	7000	7000	0	0	0
	002	Saloon vehicles	4997	30000	30000	0	0	0
	003	Transport vehicles and heavy equipment	24953	8000	8000	0	0	0
	206	Maintenance of Machines, furniture and accessories	29999	27000	27000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	10000	16000	16000	0	0	0
	208	Repair and maintenance of buildings and accessories	19981	17000	17000	0	0	0
	209	Stationery, Publications and Office Supplies	39926	45000	45000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	48000	49000	49000	0	0	0
	212	Insurance	37711	41000	38000	0	0	0
	213	Official Travel Missions	8000	10000	10000	0	0	0
	214	Goods and services expenses	64539	60000	60000	0	0	0
	001	Events and hospitality	2895	3000	3000	0	0	0
	008	Advertisements and subscriptions	5994	9000	9000	0	0	0
	010	Fees and Commissions	10000	10000	10000	0	0	0
	013	Services, security and guarding contracts	35000	25000	25000	0	0	0
	015	Transport and carry-over wages	10000	6000	6000	0	0	0
	028	Professional services expenditures	650	7000	7000	0	0	0
		Total	312202	329000	326000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	12713	10000	10000	0	0	0
		Total	12713	10000	10000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2858	3000	3000	0	0	0
	305	Non-Employees' Bonuses	3995	5000	5000	0	0	0
		Total	6853	8000	8000	0	0	0
		Total of Activity	1821915	1966000	1906000	0	0	0

Program : 8121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	31000	32000	33000
	102	Unclassified Employees	0	0	0	320000	325000	330000
	105	Personal Cost of Living Allowance	0	0	0	300000	304000	308000
	106	Family Cost of Living Allowance	0	0	0	31000	31000	32000
	110	Overtime Allowance	0	0	0	290000	290000	290000
	111	Additional Allowance	0	0	0	255000	259000	262000
	113	Transportation Allowance	0	0	0	31000	31000	32000
	114	Transport Allowance	0	0	0	40000	41000	42000
	116	Employees' Bonuses	0	0	0	100000	100000	100000
	120	Contract Employees	0	0	0	100000	101000	102000
		Total	0	0	0	1498000	1514000	1531000
2121		Social Security Contributions						
	301	Social Security	0	0	0	141000	142000	145000
		Total	0	0	0	141000	142000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	12000	12000	12000
	203	Water	0	0	0	7000	7000	7000
	205	Fuels	0	0	0	70000	70000	70000
	001	Heating	0	0	0	10000	10000	10000
	002	Saloon vehicles	0	0	0	40000	40000	40000
	003	Transport vehicles and heavy equipment	0	0	0	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	0	0	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	17000	17000	17000
	208	Repair and maintenance of buildings and accessories	0	0	0	17000	17000	17000
	209	Stationery, Publications and Office Supplies	0	0	0	45000	43000	41000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	49000	49000	49000
	212	Insurance	0	0	0	38000	38000	38000
	213	Official Travel Missions	0	0	0	10000	10000	10000
	214	Goods and services expenses	0	0	0	70000	70000	70000
	001	Events and hospitality	0	0	0	4000	4000	4000
	008	Advertisements and subscriptions	0	0	0	9000	9000	9000
	010	Fees and Commissions	0	0	0	10000	10000	10000
	013	Services, security and guarding contracts	0	0	0	32000	32000	32000
	015	Transport and carry-over wages	0	0	0	7000	7000	7000
	028	Professional services expenditures	0	0	0	8000	8000	8000
		Total	0	0	0	365000	363000	361000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	8000	8000	8000
		Total of Activity	0	0	0	2022000	2037000	2055000
		Total of Program	1821915	1966000	1906000	2022000	2037000	2055000

Chapter 8109 - Civil Service Consumer Corporation

8122 Stock Management Program

Objective of the program :

- Provide strategic stock

The strategic objective related to the program :

Contribute to realizing food security and protect citizen through providing his needs and ensure the quality of goods and provide them in appropriate prices

Directorates associated with the program :

- Finance Directorate
- Administrative Directorate
- Human Resources Directorate
- Central Warehouses Directorate
- Commercial Directorate

Services provided by the program :

- Safety of inventory
- Security of inventory
- Provision of stock

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (65) staff, including (34) males and (31) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	338,459	316,677	327,169	330,985	333,846
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	241,408	223,720	385,400	230,300	239,700
Child	184,909	171,360	295,200	176,400	183,600
Total appropriations directed for females	579,867	540,397	712,569	561,285	573,546
Total appropriations directed for Child	184,909	171,360	295,200	176,400	183,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Inventory turnover (once)	2020	5.19	5.3	5.5	5.4	5.6	5.7	5.7

Appropriations Of Stock Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,223,308	1,040,000	1,020,000	1,156,000	1,184,000	1,210,000
000 Current	1,223,308	1,040,000	1,020,000	0	0	0
601 Administrative services and support of the stock	0	0	0	1,156,000	1,184,000	1,210,000
Capital Expenditures	0	100,000	100,000	350,000	0	0
002 Warehouses	0	100,000	100,000	350,000	0	0
Program / Treasury	0	100,000	100,000	350,000	0	0
Total Program	1,223,308	1,140,000	1,120,000	1,506,000	1,184,000	1,210,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8122 - Stock Management								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	352	0	0	0	0	0
	102	Unclassified Employees	164393	146000	146000	0	0	0
	105	Personal Cost of Living Allowance	123475	129000	125000	0	0	0
	106	Family Cost of Living Allowance	17508	21000	18000	0	0	0
	110	Overtime Allowance	56000	105000	105000	0	0	0
	111	Additional Allowance	59989	72000	70000	0	0	0
	113	Transportation Allowance	4000	4000	3000	0	0	0
	114	Transport Allowance	24000	26000	24000	0	0	0
	116	Employees' Bonuses	98909	90000	90000	0	0	0
	120	Contract Employees	104147	13000	10000	0	0	0
		Total	652773	606000	591000	0	0	0
2121		Social Security Contributions						
	301	Social Security	56900	58000	53000	0	0	0
		Total	56900	58000	53000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1325	2000	2000	0	0	0
	203	Water	1897	3000	3000	0	0	0
	204	Electricity	41165	75000	75000	0	0	0
	205	Fuels	170975	92000	92000	0	0	0
	001	Heating	10000	2000	2000	0	0	0
	002	Saloon vehicles	55000	12000	12000	0	0	0
	003	Transport vehicles and heavy equipment	105975	78000	78000	0	0	0
	206	Maintenance of Machines, furniture and accessories	7941	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	44000	40000	40000	0	0	0
	208	Repair and maintenance of buildings and accessories	4744	4000	4000	0	0	0
	209	Stationery,Publications and Office Supplies	5954	5000	5000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	10000	5000	5000	0	0	0
	212	Insurance	6286	11000	11000	0	0	0
	213	Official Travel Missions	6000	7000	7000	0	0	0
	214	Goods and services expenses	210470	122000	122000	0	0	0
	008	Advertisements and subscriptions	2000	0	0	0	0	0
	010	Fees and Commissions	11999	0	0	0	0	0
	013	Services, security and guarding contracts	35000	0	0	0	0	0
	015	Transport and carry-over wages	160000	122000	122000	0	0	0
	028	Professional services expenditures	1471	0	0	0	0	0
		Total	510757	371000	371000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1990	4000	4000	0	0	0
		Total	1990	4000	4000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	888	1000	1000	0	0	0
		Total	888	1000	1000	0	0	0
		Total of Activity	1223308	1040000	1020000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8122 - Stock Management								
Activity : 601 - Administrative services and support of the stock								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	150000	152000	154000
	105	Personal Cost of Living Allowance	0	0	0	130000	132000	134000
	106	Family Cost of Living Allowance	0	0	0	21000	21000	21000
	110	Overtime Allowance	0	0	0	110000	110000	110000
	111	Additional Allowance	0	0	0	73000	74000	75000
	113	Transportation Allowance	0	0	0	4000	4000	4000
	114	Transport Allowance	0	0	0	26000	27000	27000
	116	Employees' Bonuses	0	0	0	100000	100000	100000
	120	Contract Employees	0	0	0	14000	14000	14000
		Total	0	0	0	628000	634000	639000
2121		Social Security Contributions						
	301	Social Security	0	0	0	58000	60000	61000
		Total	0	0	0	58000	60000	61000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	2000	2000	2000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	75000	75000	75000
	205	Fuels	0	0	0	125000	135000	145000
	001	Heating	0	0	0	5000	5000	5000
	002	Saloon vehicles	0	0	0	20000	20000	20000
	003	Transport vehicles and heavy equipment	0	0	0	100000	110000	120000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	43000	43000	43000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Stationery, Publications and Office Supplies	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	5000	5000	5000
	212	Insurance	0	0	0	11000	11000	11000
	213	Official Travel Missions	0	0	0	7000	7000	7000
	214	Goods and services expenses	0	0	0	180000	190000	200000
	015	Transport and carry-over wages	0	0	0	180000	190000	200000
		Total	0	0	0	465000	485000	505000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	4000	4000	4000
		Total	0	0	0	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
		Total of Activity	0	0	0	1156000	1184000	1210000
		Total of Program	1223308	1040000	1020000	1156000	1184000	1210000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8122 Stock Management								
Project : 002 Warehouses								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	0	97500	97500	150000	0	0
	040	Constructions	0	0	0	50000	0	0
		Total of Item	0	97500	97500	200000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	010	Motorcycles	0	2500	2500	0	0	0
	011	Trucks	0	0	0	150000	0	0
		Total of Item	0	2500	2500	150000	0	0
		Total of Project	0	100000	100000	350000	0	0
		Total of Program	0	100000	100000	350000	0	0
		Total of Chapter	0	100000	100000	350000	0	0

Chapter 8109 - Civil Service Consumer Corporation

8123 Markets Management Program

Objective of the program :

Preserve the readiness of markets

The strategic objective related to the program :

- Maximize revenues and reduce expenditure to enhance the role of the Corporation
- Upgrade the efficiency of the institutional performance
- Contribute to realizing food security, protecting citizen, meeting his requirements and making sure of the quality of goods and providing suitable prices

Directorates associated with the program :

- Finance Directorate
- Human Resources Directorate
- Internal Control Unit
- Administrative Directorate
- Institutional Performance Development Directorate
- Media & Communication Unit
- Legal Affairs Unit
- Commercial Directorate
- Central Warehouses Directorate
- Tenders Unit
- Markets Affairs Unit

Services provided by the program :

Providing food and consumer stuff for citizens in reasonable prices and quantities

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (898) staff, including (477) males and (421) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	2,988,186	3,241,888	3,329,557	3,367,531	3,405,974
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,137,645	1,308,950	1,398,250	1,402,950	1,407,650
Child	871,388	1,002,600	1,071,000	1,074,600	1,078,200
Total appropriations directed for females	4,125,831	4,550,838	4,727,807	4,770,481	4,813,624
Total appropriations directed for Child	871,388	1,002,600	1,071,000	1,074,600	1,078,200

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of the increase sales	2020	4.4%	5%	6%	5.8%	6%	6.2%	6.4%
2 Percentage of the increase in purchases	2020	3%	4%	6%	5%	6%	7%	8%
3 Percentage of price difference between the Corporations's markets and the local market	2020	8.8%	8.9%	9%	8.5%	9.5%	10%	10.5%

Appropriations Of Markets Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	8,794,371	9,700,000	9,374,000	10,077,000	10,168,000	10,260,000
000 Current	8,794,371	9,700,000	9,374,000	0	0	0
601 Administrative and support services of markets	0	0	0	10,077,000	10,168,000	10,260,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	8,794,371	9,700,000	9,374,000	10,077,000	10,168,000	10,260,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8123 - Markets Management								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3956	4000	3000	0	0	0
	102	Unclassified Employees	1549963	1530000	1445000	0	0	0
	103	Comprehensive Contract Employees	17402	45000	24000	0	0	0
	105	Personal Cost of Living Allowance	1437171	1487000	1425000	0	0	0
	106	Family Cost of Living Allowance	101536	117000	105000	0	0	0
	110	Overtime Allowance	531829	1125000	1125000	0	0	0
	111	Additional Allowance	882586	955000	900000	0	0	0
	113	Transportation Allowance	23985	30000	30000	0	0	0
	114	Transport Allowance	215000	230000	227000	0	0	0
	116	Employees' Bonuses	868993	420000	420000	0	0	0
	120	Contract Employees	114000	300000	280000	0	0	0
		Total	5746421	6243000	5984000	0	0	0
2121		Social Security Contributions						
	301	Social Security	627429	672000	635000	0	0	0
		Total	627429	672000	635000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	726220	830000	830000	0	0	0
	202	Telecommunications Services	15699	17000	17000	0	0	0
	203	Water	21988	25000	25000	0	0	0
	204	Electricity	757873	764000	764000	0	0	0
	205	Fuels	33000	35000	35000	0	0	0
	001	Heating	8000	10000	10000	0	0	0
	002	Saloon vehicles	10000	10000	10000	0	0	0
	003	Transport vehicles and heavy equipment	15000	15000	15000	0	0	0
	206	Maintenance of Machines, furniture and accessories	8999	15000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	26996	40000	40000	0	0	0
	209	Stationery, Publications and Office Supplies	1999	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	375210	436000	436000	0	0	0
	212	Insurance	11000	11000	11000	0	0	0
	213	Official Travel Missions	1000	2000	2000	0	0	0
	214	Goods and services expenses	202607	241000	241000	0	0	0
	008	Advertisements and subscriptions	5000	1000	1000	0	0	0
	013	Services, security and guarding contracts	176000	221000	221000	0	0	0
	015	Transport and carry-over wages	19992	19000	19000	0	0	0
	028	Professional services expenditures	1615	0	0	0	0	0
		Total	2182591	2418000	2418000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9979	6000	6000	0	0	0
		Total	9979	6000	6000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3185	6000	6000	0	0	0
		Total	3185	6000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	211149	285000	265000	0	0	0
	001	Computers and accessories	9376	55000	55000	0	0	0
	003	Devices and office equipment	10437	25000	25000	0	0	0
	004	Software Licenses	115990	120000	100000	0	0	0
	005	Solar Cells	35640	45000	45000	0	0	0
	006	Electric devices and equipment	39706	40000	40000	0	0	0
		Total	211149	285000	265000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	13617	70000	60000	0	0	0
	001	Furnishing markets	13617	70000	60000	0	0	0
		Total	13617	70000	60000	0	0	0
		Total of Activity	8794371	9700000	9374000	0	0	0

Program : 8123 - Markets Management								
Activity : 601 - Administrative and support services of markets								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	4000	5000	6000
	102	Unclassified Employees	0	0	0	1510000	1535000	1558000
	103	Comprehensive Contract Employees	0	0	0	35000	35000	35000
	105	Personal Cost of Living Allowance	0	0	0	1500000	1522000	1545000
	106	Family Cost of Living Allowance	0	0	0	110000	112000	115000
	110	Overtime Allowance	0	0	0	1200000	1200000	1200000
	111	Additional Allowance	0	0	0	949000	962000	976000
	113	Transportation Allowance	0	0	0	32000	32000	33000
	114	Transport Allowance	0	0	0	237000	240000	242000
	116	Employees' Bonuses	0	0	0	500000	500000	500000
	120	Contract Employees	0	0	0	350000	355000	360000
		Total	0	0	0	6427000	6498000	6570000
2121		Social Security Contributions						
	301	Social Security	0	0	0	675000	685000	695000
		Total	0	0	0	675000	685000	695000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	830000	830000	830000
	202	Telecommunications Services	0	0	0	17000	17000	17000
	203	Water	0	0	0	25000	25000	25000
	204	Electricity	0	0	0	775000	785000	795000
	205	Fuels	0	0	0	55000	55000	55000
		001 Heating	0	0	0	15000	15000	15000
		002 Saloon vehicles	0	0	0	15000	15000	15000
		003 Transport vehicles and heavy equipment	0	0	0	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	0	0	0	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	0	0	0	40000	40000	40000
	209	Stationery, Publications and Office Supplies	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	561000	561000	561000
	212	Insurance	0	0	0	11000	11000	11000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	0	0	0	272000	272000	272000
		008 Advertisements and subscriptions	0	0	0	2000	2000	2000
		013 Services, security and guarding contracts	0	0	0	240000	240000	240000
		015 Transport and carry-over wages	0	0	0	30000	30000	30000
		Total	0	0	0	2608000	2618000	2628000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	6000	6000	6000
		Total	0	0	0	6000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	6000	6000	6000
		Total	0	0	0	6000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	285000	285000	285000
		001 Computers and accessories	0	0	0	55000	55000	55000
		003 Devices and office equipment	0	0	0	25000	25000	25000
		004 Software Licenses	0	0	0	120000	120000	120000
		005 Solar Cells	0	0	0	45000	45000	45000
		006 Electric devices and equipment	0	0	0	40000	40000	40000
		Total	0	0	0	285000	285000	285000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	70000	70000	70000
		001 Furnishing markets	0	0	0	70000	70000	70000
		Total	0	0	0	70000	70000	70000
		Total of Activity	0	0	0	10077000	10168000	10260000
		Total of Program	8794371	9700000	9374000	10077000	10168000	10260000
		Total of Chapter	11839594	12706000	12300000	13255000	13389000	13525000