

Chapter : 8109 Civil Service Consumer Corporation

Creation : 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 (69) markets in 2023.

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 2025 - 2027 :

First Priority :

- Food security.

Key procedures to achieve the first priority :

- Providing strategic inventory in warehouses.

First Priority Outcomes :

- Providing goods for citizens at reasonable prices and high quality.
- Creating price and quantity balance with the local market.

First priority-related program :

- Inventory Management Program
- Administration and Support Services Program

Second Priority :

- Opening new markets.

Key procedures to achieve the second priority :

- Expanding and renewing existing markets.
- Creating new markets in areas where markets are not available.

Second Priority Outcomes :

- Increasing the geographical spread.
- Increasing sales.

Second priority-related program :

- Market Management Program
- Administration and Support Services Program

Tasks of the Ministry / Department :

- Providing food and consumer materials of all types for beneficiaries at reasonable prices.
- Establishing necessary markets, warehouses, storages, fairs and facilities for the Corporation.
- Concluding agreements with factories, enterprises or companies for the production of consumer materials and goods in which they trade and contributing to such factories, enterprises or companies with the approval of the Council.

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

- Improving the level and equity of the distribution of services provided to citizens.
- Creating an attractive investment environment capable of attracting foreign capital and encouraging domestic investments.

Major Issues and Challenges which face the Ministry / Department :

- Increasing the prices of materials internationally which affects the prices of purchasing and volume of sales
- The 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.

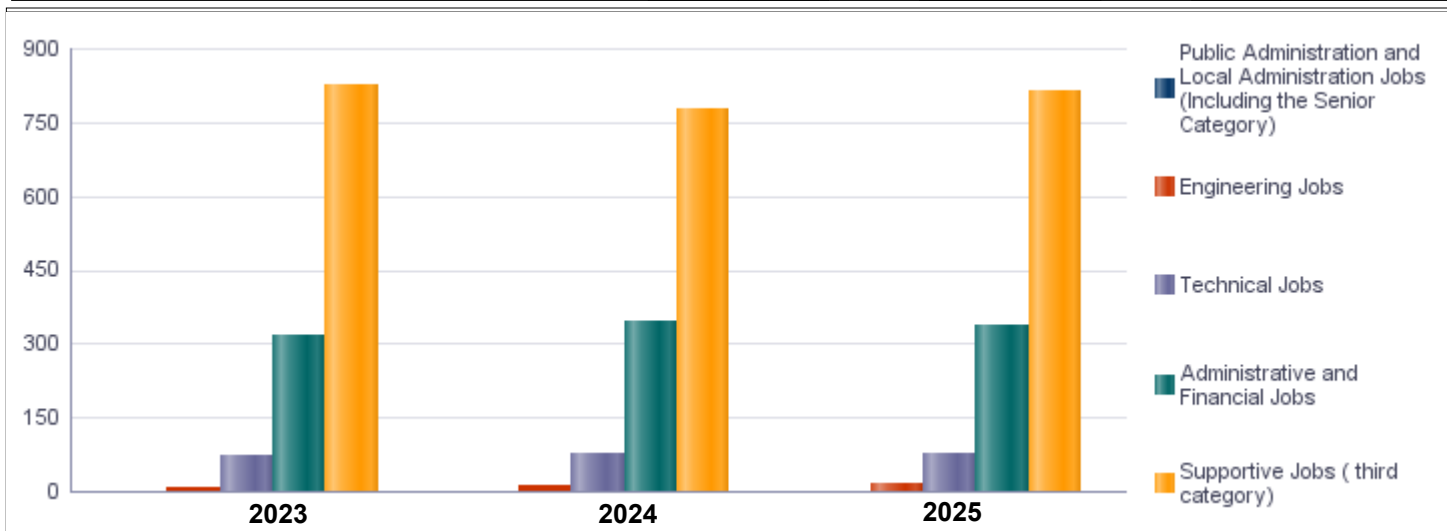
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Contributing to achieving food security, protecting citizens and meeting their needs and ensuring the quality and provision of goods at appropriate prices.	1 The Corporation's market share of basic food stuff and commodities compared with the local market.	2022	3.2%	3.5%	3.4%	3.3%	3.6%	3.7%	3.8%
	2 Number of laboratory tests of materials	2022	830	931	1000	900	1050	1100	1150
	3 Number of items that the Corporation deals with compared with the previous years.	2022	8000	8300	8300	8379	8700	8800	8900
	4 Percentage of price difference between the Corporation's markets and the local market.	2022	9%	9.5%	8.9%	8.8%	8.9%	9%	9.5%
	5 Average stock turnover (time).	2022	5.5	5.6	5.8	5.5	6	6.1	6.2
2 - Realizing balance between revenues and expenditure to enhance the Corporation's role in the execution of its functions and the provision of its services.	1 Percentage of the increase in sales.	2022	6%	1%	9%	4%	8%	9%	10%
	2 Percentage of the increase in procurement.	2022	6%	2.6%	7%	4%	8%	9%	10%
	3 Percentage of the increase in total revenues.	2022	6%	3%	7%	6%	7%	9%	11%
3 - Improving the efficiency of institutional performance.	1 Percentage of job satisfaction compared to previous years.	2022	74%	72.6%	70.5%	71%	72%	73%	74%
	2 Percentage of training programs as compared to the number of planned training programs.	2022	95%	82%	96%	84%	90%	92%	94%
	3 Percentage of trainees compared to planned number.	2022	96%	85%	99%	88%	91%	93%	95%
	4 Percentage of functional turnover compared to previous years.	2022	3.3%	2.5%	2.4%	1.2%	1.2%	1.2%	1.2%
	5 Percentage of service recipient's satisfaction.	2022	85%	91%	91%	91%	92%	93%	94%
	6 Number of operations automated during the year.	2022	10	32	41	41	42	43	44

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		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		3	4	7	7	6	13	8	7	15
Technical Jobs		37	37	74	38	39	77	41	38	79
Administrative and Financial Jobs		170	148	318	178	165	343	185	150	335
Supportive Jobs (third category)		447	376	823	431	345	776	449	361	810
Total		658	566	1224	655	556	1211	684	557	1241
Total Cost of Salaries		4849015	4090630	8939645	5139268	4333732	9473000	5317673	4477327	9795000



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 (593) agreements with a value of (69.3) million JDs during 2023.
2	Net purchases amounted to approximately (61.5) million JDs compared to net sales of approximately (67.4) million JDs for 2023.
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
			2023	2024	2024	2025	2026	2027
8122	601	Administrative services and support of the stock	1249574	1252000	1211000	1434000	1475000	1519000
		Total of Program	1249574	1252000	1211000	1434000	1475000	1519000
8121	601	Administrative and Support Services	2007144	2085000	2014000	2157000	2207000	2258000
		Total of Program	2007144	2085000	2014000	2157000	2207000	2258000
8123	601	Administrative and support services of markets	9302415	10086000	9764000	10200000	10383000	10411000
		Total of Program	9302415	10086000	9764000	10200000	10383000	10411000
		Total	12559133	13423000	12989000	13791000	14065000	14188000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8122	002	Warehouses	349095	150000	50000	0	0	0
		Total of Program	349095	150000	50000	0	0	0
8123	002	Commercial markets.	0	800000	600000	500000	250000	250000
		Total of Program	0	800000	600000	500000	250000	250000
		Total	349095	950000	650000	500000	250000	250000

Overall Summary of Expenditures for Chapter 8109- Civil Service Consumer Corporation for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	12,559,133	13,423,000	12,989,000	13,791,000	802,000	14,065,000	14,188,000
Capital Expenditure	349,095	950,000	650,000	500,000	-150,000	250,000	250,000
Total current and capital expenditure	12,908,228	14,373,000	13,639,000	14,291,000	652,000	14,315,000	14,438,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

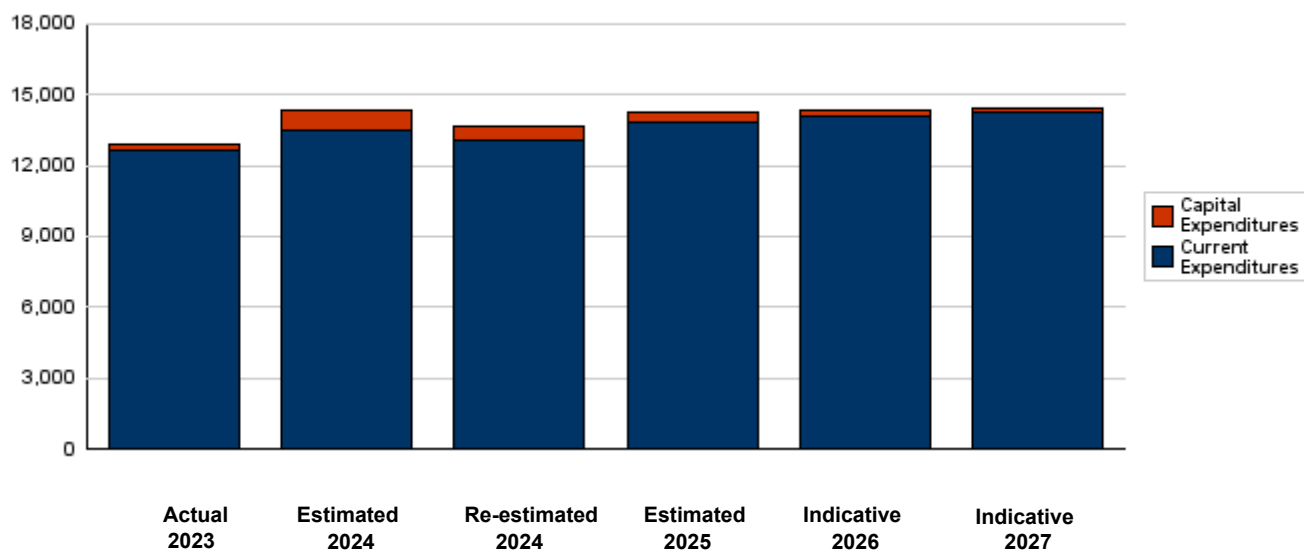
- Compensations of employees group increased by approximately (716) thousand JDs as a result of the natural annual increase in salaries, the cost of vacancies, new jobs and other appointments and transfers, and the cost of termination of services.
- The increase in the various items of operational expenditure is approximately (86) thousand JDs. The increase has been concentrated in rents and fuel items in addition to the item of transportation and relocation fees.

Capital expenditure :

- The amount of (500) thousand JDs has been allocated for the modernization, maintenance and repairs of markets.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
142	Revenues of Selling Goods and Services	11000299	15951000	14700000	15600000	15750000	16000000
Total Revenues		11000299	15951000	14700000	15600000	15750000	16000000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8097915	8577000	8230000	8880000	8972000	9066000
212	Social Security Contributions	841730	896000	849000	915000	929000	943000
221	Use of Goods and Services	3302325	3600000	3560000	3646000	3814000	3829000
271	Pension and Compensations	19890	20000	20000	20000	20000	20000
282	Other Miscellaneous Expenditures	11470	15000	15000	15000	15000	15000
311	Fixed Assets	285803	315000	315000	315000	315000	315000
Total Current Expenditures		12559133	13423000	12989000	13791000	14065000	14188000
B - Capital Expenditures							
202001	Capital - Domestic Funding	349095	950000	650000	500000	250000	250000
Total Capital Expenditures		349095	950000	650000	500000	250000	250000
Total Expenditures		12908228	14373000	13639000	14291000	14315000	14438000
Deficit \ Surplus before Financing		-1907929	1578000	1061000	1309000	1435000	1562000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	1907929	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	2000000	1000000	1000000	1250000	1500000
5119007	Reserves for Liabilities Repayment	3097000	5284000	3158000	3467000	3652000	3714000
Total Uses		5004929	7284000	4158000	4467000	4902000	5214000
B - Sources							
4113001	Budget Surplus before financing	0	1578000	1061000	1309000	1435000	1562000
4119004	Usage of reserves for liabilities repayment	4881992	5706000	3097000	3158000	3467000	3652000
4119007	Trusts and Refunds of Previous Years Expenditures	122937	0	0	0	0	0
Total Sources		5004929	7284000	4158000	4467000	4902000	5214000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	11000299	15951000	14700000	15600000	15750000	16000000
		Total of Item	11000299	15951000	14700000	15600000	15750000	16000000
		Total	11000299	15951000	14700000	15600000	15750000	16000000
		Total Revenues	11000299	15951000	14700000	15600000	15750000	16000000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	31839	32000	23000	23000	23000	23000
	102	Unclassified Employees	1906735	1950000	1895000	1910000	1925000	1930000
	103	Comprehensive Contract Employees	17881	40000	25000	30000	0	0
	105	Personal Cost of Living Allowance	1774566	1858000	1730000	1735000	1735000	1685000
	106	Family Cost of Living Allowance	141271	157000	155000	160000	160000	160000
	110	Overtime Allowance	1599985	1700000	1700000	1800000	1800000	1800000
	111	Additional Allowance	1199105	1284000	1226000	1182000	1199000	1207000
	113	Transportation Allowance	66653	69000	68000	85000	89000	91000
	114	Transport Allowance	258127	301000	272000	295000	296000	299000
	116	Employees' Bonuses	699901	750000	750000	850000	850000	850000
	120	Contract Employees	401852	436000	386000	410000	430000	435000
	121	Fixed-term staff	0	0	0	400000	465000	586000
Total			8097915	8577000	8230000	8880000	8972000	9066000
2121		Social Security Contributions						
	301	Social Security	841730	896000	849000	915000	929000	943000
Total			841730	896000	849000	915000	929000	943000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	757132	860000	860000	900000	980000	980000
	202	Telecommunications Services	21780	25000	25000	25000	25000	25000
	203	Water	29068	35000	35000	35000	35000	35000
	204	Electricity	703252	800000	760000	747000	805000	810000
	205	Fuels	326278	320000	320000	340000	345000	350000
	206	Maintenance of Machines, furniture and acces	52803	56000	56000	56000	60000	65000
	207	Maintenance of vehicles, equipment and acces	79986	75000	75000	75000	75000	75000
	208	Repair and maintenance of buildings and acce	100979	125000	125000	130000	150000	150000
	209	Stationery,Publications and Office Supplies	66976	55000	55000	65000	65000	65000
	211	Cleaning services and supplies including clea	545751	595000	595000	595000	595000	595000
	212	Insurance	50975	60000	60000	60000	60000	60000
	213	Official Travel Missions	18884	19000	19000	19000	19000	19000
	214	Goods and services expenses	548461	575000	575000	599000	600000	600000
Total			3302325	3600000	3560000	3646000	3814000	3829000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	19890	20000	20000	20000	20000	20000
Total			19890	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8960	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	2510	5000	5000	5000	5000	5000
Total			11470	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	241496	225000	225000	225000	225000	225000
Total			241496	225000	225000	225000	225000	225000
3113		Other Fixed Assets						
	401	Furniture	44307	90000	90000	90000	90000	90000
Total			44307	90000	90000	90000	90000	90000
Total of Chapter			12559133	13423000	12989000	13791000	14065000	14188000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	800000	600000	500000	250000	250000
Total			0	800000	600000	500000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	200000	50000	50000	0	0	0
Total			200000	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	149095	100000	0	0	0	0
Total			149095	100000	0	0	0	0
Total of Chapter			349095	950000	650000	500000	250000	250000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	4,090,630	4,333,732	4,477,327	4,525,026	4,573,565
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,865,234	2,303,000	2,113,120	2,074,580	2,081,630
Child	1,428,690	1,764,000	1,618,560	1,589,040	1,594,440
Total appropriations directed for females	5,955,864	6,636,732	6,590,447	6,599,606	6,655,195
Total appropriations directed for Child	1,428,690	1,764,000	1,618,560	1,589,040	1,594,440

8121 Program Administration and Support Services**Objective of the program :**

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

The strategic objective related to the program :

- Realizing balance between revenues and expenditure to enhance the Corporation's role in the execution of its functions and the provision of its services.
- Improving the efficiency of 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 :

- Organizing all administrative and financial affairs.
- Training and qualifying human resources.
- Providing appropriate infrastructure for employees.
- Developing and modernizing systems and software.

Program's main outputs and results during the years (2025 -2027):

- Provision of supplies for the Corporation's operation
- Conclusion of maintenance and insurance agreements necessary for the operation of the Corporation.
- Provision of assets for the Corporation's operation
- Payment of employees' benefits (salaries)

The Program's challenges :

- Lack of necessary allocations
- Higher costs

Actions to address challenges and improve services provided:

- Trying to provide sources of support from companies.
- Rationalization of expenditures.
- Maximizing income through a specific methodology.

Gender:

- Empowering women to work within the Corporation's staff.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (286) staff, including (152) males and (134) females

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	756,212	781,042	810,559	831,175	852,727
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	184,775	196,460	200,690	203,510	205,860
Child	141,530	150,480	153,720	155,880	157,680
Total appropriations directed for females	940,987	977,502	1,011,249	1,034,685	1,058,587
Total appropriations directed for Child	141,530	150,480	153,720	155,880	157,680

Chapter 8109 - Civil Service Consumer Corporation

8121 Program Administration and Support Services

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of functional turnover compared to previous years.	2022	3.3%	2.5%	2.4%	1.2%	1.2%	1.2%	1.2%
2	Percentage of implementation of the replacement and succession plan within the supervisory functions of the institution with the planned.	2022	100%	100%	100%	100%	-	-	-
3	Percentage of job satisfaction compared to previous years.	2022	74%	72.6%	70.5%	71%	72%	73%	74%
4	Percentage of work performed electronically to the Corporation's total work calculated during the year compared to previous years.	2022	96.4%	92.5%	96.5%	90.5%	-	-	-
5	Number of operations completed during the year.	2022	10	32	41	41	42	43	44

Appropriations 8121 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		2,007,144	2,085,000	2,014,000	2,157,000	2,207,000	2,258,000
601	Administrative and Support Services	2,007,144	2,085,000	2,014,000	2,157,000	2,207,000	2,258,000
Capital Expenditures		0	0	0	0	0	0
Program		0	0	0	0	0	0
Total Program		2,007,144	2,085,000	2,014,000	2,157,000	2,207,000	2,258,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29439	29000	20000	20000	20000	20000
	102	Unclassified Employees	318446	305000	305000	310000	315000	320000
	105	Personal Cost of Living Allowance	285834	300000	280000	280000	280000	280000
	106	Family Cost of Living Allowance	27722	32000	30000	30000	30000	30000
	110	Overtime Allowance	290000	300000	300000	300000	300000	300000
	111	Additional Allowance	252086	255000	235000	200000	200000	205000
	113	Transportation Allowance	30668	32000	31000	40000	40000	40000
	114	Transport Allowance	38833	39000	30000	35000	35000	35000
	116	Employees' Bonuses	99994	110000	110000	130000	130000	130000
	120	Contract Employees	99988	120000	120000	125000	135000	135000
	121	Fixed-term staff	0	0	0	100000	120000	150000
Total			1473010	1522000	1461000	1570000	1605000	1645000
2121		Social Security Contributions						
	301	Social Security	140995	145000	135000	160000	169000	175000
Total			140995	145000	135000	160000	169000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10748	8000	8000	8000	8000	8000
	203	Water	6145	7000	7000	7000	7000	7000
	205	Fuels	78380	70000	70000	80000	85000	90000
	001	Heating	11220	10000	10000	15000	15000	15000
	002	Saloon vehicles	47177	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	19983	20000	20000	25000	30000	35000
	206	Maintenance of Machines, furniture and accessories	29948	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	16986	17000	17000	17000	17000	17000
	208	Repair and maintenance of buildings and accessories	16987	45000	45000	45000	45000	45000
	209	Stationery, Publications and Office Supplies	59976	48000	48000	48000	48000	48000
	211	Cleaning services and supplies including cleaning contracts	48867	49000	49000	49000	49000	49000
	212	Insurance	35069	38000	38000	38000	38000	38000
	213	Official Travel Missions	9971	10000	10000	10000	10000	10000
	214	Goods and services expenses	64672	78000	78000	77000	78000	78000
	001	Events and hospitality	3960	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	7878	10000	10000	10000	10000	10000
	010	Fees and Commissions	9871	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	29712	35000	35000	34000	35000	35000
	015	Transport and carry-over wages	6670	10000	10000	10000	10000	10000
	028	Professional services expenditures	6581	8000	8000	8000	8000	8000
Total			377749	400000	400000	409000	415000	420000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9890	10000	10000	10000	10000	10000
Total			9890	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2990	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2510	5000	5000	5000	5000	5000
Total			5500	8000	8000	8000	8000	8000
Total of Activity			2007144	2085000	2014000	2157000	2207000	2258000
Total of Program			2007144	2085000	2014000	2157000	2207000	2258000

8122 Program Stock Management**Objective of the program :**

Providing strategic stock.

The strategic objective related to the program :

Contributing to achieving food security, protecting citizen through providing his needs and ensuring the quality of goods and providing 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.

Program's main outputs and results during the years (2025 -2027):

- Six months' strategic stock.

The Program's challenges :

- Lack of adequate liquidity for stock expansion.

Actions to address challenges and improve services provided:

- Conclusion of commercial agreements through which materials and goods are supplied through the storage of part of them in central warehouses and the other part is stored with large companies that own warehouses until the order where the strategic inventory remains ready throughout the year.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (54) staff, including (31) males and (23) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	283,545	307,093	367,574	385,037	403,778
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	438,489	320,070	268,370	268,370	268,370
Child	335,864	245,160	205,560	205,560	205,560
Total appropriations directed for females	722,034	627,163	635,944	653,407	672,148
Total appropriations directed for Child	335,864	245,160	205,560	205,560	205,560

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
			2023	2024	2024	2025	2026	2027
1 Stock turnover rate (time).	2022	5.5	5.6	5.8	5.5	6	6.1	6.2

Appropriations 8122 Program Stock Management Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	1,249,574	1,252,000	1,211,000	1,434,000	1,475,000	1,519,000
601 Administrative services and support of the stock	1,249,574	1,252,000	1,211,000	1,434,000	1,475,000	1,519,000
Capital Expenditures	349,095	150,000	50,000	0	0	0
002 Warehouses	349,095	150,000	50,000	0	0	0
Program	349,095	150,000	50,000	0	0	0
Total Program	1,598,669	1,402,000	1,261,000	1,434,000	1,475,000	1,519,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	148113	155000	150000	160000	165000	165000
	105	Personal Cost of Living Allowance	124752	130000	100000	105000	105000	105000
	106	Family Cost of Living Allowance	17316	20000	20000	25000	25000	25000
	110	Overtime Allowance	109999	120000	120000	120000	120000	120000
	111	Additional Allowance	71510	79000	78000	80000	84000	85000
	113	Transportation Allowance	3995	4000	4000	8000	9000	11000
	114	Transport Allowance	18085	27000	27000	20000	21000	24000
	116	Employees' Bonuses	99957	110000	110000	140000	140000	140000
	120	Contract Employees	13992	16000	16000	25000	30000	30000
	121	Fixed-term staff	0	0	0	100000	120000	150000
		Total	607719	661000	625000	783000	819000	855000
2121		Social Security Contributions						
	301	Social Security	57995	60000	55000	80000	85000	93000
		Total	57995	60000	55000	80000	85000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2000	2000	2000	2000	2000	2000
	203	Water	2989	3000	3000	3000	3000	3000
	204	Electricity	61967	75000	75000	75000	75000	75000
	205	Fuels	191056	150000	150000	160000	160000	160000
	001	Heating	3709	5000	5000	5000	5000	5000
	002	Saloon vehicles	33095	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	154252	120000	120000	130000	130000	130000
	206	Maintenance of Machines, furniture and accessories	4871	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	63000	58000	58000	58000	58000	58000
	208	Repair and maintenance of buildings and accessories	3999	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	5000	5000	5000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	1146	5000	5000	5000	5000	5000
	212	Insurance	6212	11000	11000	11000	11000	11000
	213	Official Travel Missions	6913	7000	7000	7000	7000	7000
	214	Goods and services expenses	229707	200000	200000	225000	225000	225000
	015	Transport and carry-over wages	229707	200000	200000	225000	225000	225000
		Total	578860	526000	526000	566000	566000	566000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4000	4000	4000	4000	4000	4000
		Total	4000	4000	4000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	1000	1000	1000	1000	1000
		Total	1000	1000	1000	1000	1000	1000
		Total of Activity	1249574	1252000	1211000	1434000	1475000	1519000
		Total of Program	1249574	1252000	1211000	1434000	1475000	1519000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	150000	0	0	0	0	0
	040	Constructions	50000	50000	50000	0	0	0
		Total of Item	200000	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	011	Trucks	149095	100000	0	0	0	0
		Total of Item	149095	100000	0	0	0	0
		Total of Project	349095	150000	50000	0	0	0
		Total of Program	349095	150000	50000	0	0	0

8123 Program Markets Management**Objective of the program :**

Preserving the readiness of markets.

The strategic objective related to the program :

- Realizing balance between revenues and expenditure to enhance the Corporation's role in the execution of its functions and the provision of its services.
- Improving the efficiency of institutional performance.
- Contributing to achieving food security, protecting citizens, and meeting their needs ensuring the quality of goods at appropriate 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.

Program's main outputs and results during the years (2025 -2027):

- Maintenance of markets and improvement of infrastructure.
- Opening new markets.

The Program's challenges :

- Lack of necessary allocations.
- High costs.

Actions to address challenges and improve services provided:

- Trying to provide sources of support from companies.
- Rationalization of expenditures.
- Maximizing income through a specific methodology.

Gender:

- The establishment of the Corporation's facilities for the reception of persons with disabilities.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (871) staff, including (472) males and (399) females

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	3,050,873	3,245,597	3,299,194	3,308,814	3,317,060
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,241,970	1,786,470	1,644,060	1,602,700	1,607,400
Child	951,296	1,368,360	1,259,280	1,227,600	1,231,200
Total appropriations directed for females	4,292,843	5,032,067	4,943,254	4,911,514	4,924,460
Total appropriations directed for Child	951,296	1,368,360	1,259,280	1,227,600	1,231,200

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of sales rise.	2022	6%	1%	9%	4%	8%	9%	10%
2	Percentage of the increase in purchases	2022	6%	2.6%	7%	4%	8%	9%	10%
3	Percentage of price difference between the Corporations's markets and the local market.	2022	9%	9.5%	8.9%	8.8%	8.9%	9%	9.5%
4	Percentage of service recipients satisfaction.	2022	85%	91%	91%	91%	92%	93%	94%

Chapter 8109 - Civil Service Consumer Corporation

8123 Program Markets Management

Appropriations 8123 Program Markets Management Per Activities and Projects						
(In JDs)						
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027
Current Expenditures		9,302,415	10,086,000	9,764,000	10,200,000	10,383,000 10,411,000
601	Administrative and support services of markets	9,302,415	10,086,000	9,764,000	10,200,000	10,383,000 10,411,000
Capital Expenditures		0	800,000	600,000	500,000	250,000 250,000
002	Commercial markets.	0	800,000	600,000	500,000	250,000 250,000
Program		0	800,000	600,000	500,000	250,000 250,000
Total Program		9,302,415	10,886,000	10,364,000	10,700,000	10,633,000 10,661,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8123 - Markets Management								
Activity : 601 - Administrative and support services of markets								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2400	3000	3000	3000	3000	3000
	102	Unclassified Employees	1440176	1490000	1440000	1440000	1445000	1445000
	103	Comprehensive Contract Employees	17881	40000	25000	30000	0	0
	105	Personal Cost of Living Allowance	1363980	1428000	1350000	1350000	1350000	1300000
	106	Family Cost of Living Allowance	96233	105000	105000	105000	105000	105000
	110	Overtime Allowance	1199986	1280000	1280000	1380000	1380000	1380000
	111	Additional Allowance	875509	950000	913000	902000	915000	917000
	113	Transportation Allowance	31990	33000	33000	37000	40000	40000
	114	Transport Allowance	201209	235000	215000	240000	240000	240000
	116	Employees' Bonuses	499950	530000	530000	580000	580000	580000
	120	Contract Employees	287872	300000	250000	260000	265000	270000
	121	Fixed-term staff	0	0	0	200000	225000	286000
Total			6017186	6394000	6144000	6527000	6548000	6566000
2121		Social Security Contributions						
	301	Social Security	642740	691000	659000	675000	675000	675000
Total			642740	691000	659000	675000	675000	675000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	757132	860000	860000	900000	980000	980000
	202	Telecommunications Services	9032	15000	15000	15000	15000	15000
	203	Water	19934	25000	25000	25000	25000	25000
	204	Electricity	641285	725000	685000	672000	730000	735000
	205	Fuels	56842	100000	100000	100000	100000	100000
	001	Heating	18891	25000	25000	25000	25000	25000
	002	Saloon vehicles	12953	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	24998	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	17984	21000	21000	21000	25000	30000
	208	Repair and maintenance of buildings and accessories	79993	75000	75000	80000	100000	100000
	209	Stationery, Publications and Office Supplies	2000	2000	2000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	495738	541000	541000	541000	541000	541000
	212	Insurance	9694	11000	11000	11000	11000	11000
	213	Official Travel Missions	2000	2000	2000	2000	2000	2000
	214	Goods and services expenses	254082	297000	297000	297000	297000	297000
	008	Advertisements and subscriptions	2000	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	222082	260000	260000	260000	260000	260000
	015	Transport and carry-over wages	30000	35000	35000	35000	35000	35000
Total			2345716	2674000	2634000	2671000	2833000	2843000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6000	6000	6000	6000	6000	6000
Total			6000	6000	6000	6000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4970	6000	6000	6000	6000	6000
Total			4970	6000	6000	6000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	241496	225000	225000	225000	225000	225000
	001	Computers and accessories	53284	30000	30000	30000	30000	30000
	003	Devices and office equipment	24999	20000	20000	20000	20000	20000
	004	Software Licenses	119884	100000	100000	100000	100000	100000
	005	Solar Cells	3332	25000	25000	25000	25000	25000
	006	Electric devices and equipment	39997	50000	50000	50000	50000	50000
Total			241496	225000	225000	225000	225000	225000
3113		Other Fixed Assets						
	401	Furniture	44307	90000	90000	90000	90000	90000
	001	Furnishing markets	44307	90000	90000	90000	90000	90000
Total			44307	90000	90000	90000	90000	90000
Total of Activity			9302415	10086000	9764000	10200000	10383000	10411000
Total of Program			9302415	10086000	9764000	10200000	10383000	10411000
Total of Chapter			12559133	13423000	12989000	13791000	14065000	14188000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8123 Markets Management								
Project : 002 Commercial markets.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	800000	600000	500000	250000	250000
		Total of Item	0	800000	600000	500000	250000	250000
		Total of Project	0	800000	600000	500000	250000	250000
		Total of Program	0	800000	600000	500000	250000	250000