

Chapter : 8109 Civil Service Consumer Corporation

Vision : To be pioneers in quality of our goods, competitiveness of prices and geographical spread.

Mission : The Civil Service Consumer Corporation contributes to protecting the citizen from high prices and fluctuations in the quality of some categories, replenishment of quantities through study and analysis the needs and desires of citizens from food commodities and consumer goods, purchasing them in accordance with the health conditions and the Jordanian standard specifications in suitable prices from local and foreign sources in appropriate quantities and times, and providing them in all our branches continuously without shortage or disruption with maintaining a strategic stockpile in order to find a balance and stability of price and quantitative with local market.

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

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value				
		Base Year	Value				2018	2019	2020	2021	2022
1 - To enhance and develop the institutional performance	1	Percentage of jobs covered by career path to the total number of jobs	2014	%84	%88	%92	%91	%92	%92	%92	
	2	Average period of job replacement and succession in the supervisory jobs in the Corporation- annually	2014	1.5	1.4	1.5	1.4	1.5	1.5	1.5	
	3	Percentage of administrative and cultural practices built on performance and estimation of employees' needs and opinions	2014	%84	%87	%89	%88	%90	%91	%92	
	4	Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction.	2014	%81	%65	%70	%71	%74	%78	%80	
	5	Percentage of operations implemented by automation (computerized) to the Corporation's total operations that can be computerized	2014	%84	%88	%95	%90	%92	%94	%96	
	6	Job rotation rate in comparison with previous years	2016	%8	%9	%10	%9	%10	%10	%10	
	7	Percentage of implemented training programs measured to number of planned training programs.	2016	%86	%85	%95	%90	%92	%94	%96	
2 - To ensure the availability of consumer goods and materials in the best quality and the market balance guaranty	1	Reduction rate of average storage period	2014	%46	%50	%52	%51	%52	%53	%54	
	2	Average period reduction rate of supplying markets with items after receiving demand from markets	2014	%41	%48	%53	%52	%54	%55	%56	
	3	Reduction rate of average waiting period after basic materials are out of stock	2014	%74	%82	%90	%88	%91	%92	%93	
	4	Percentage of price difference between the Corporation's markets and the local market	2014	%10	%11	%12	%11	%13	%14	%15	
	5	Extent of customers satisfaction	2014	%83	%89	%91	%91	%92	%93	%94	
	6	Number of markets in each governorate to the numbers of beneficiaries residing therein	2014	%0.005	%0.006	%0.007	%0.006	%0.007	%0.007	%0.007	
	7	Market share of the corporation of basic goods and food stuffs	2014	%5	%6	%6.8	%5.9	%7	%7.2	%7.4	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value				
		Base Year	Value				2018	2019	2020	2021	2022
8121	Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions	2014	%84	%87	%89	%88	%90	%91	%92

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
						8121	Administration and Support Services	2	Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction	2014	%81
8122	Stock Management	1	Reduction rate of average storage period	2014	%46	%50	%52	%51	%52	%53	%54
		2	Reduction rate of Average of waiting period after basic commodities are out of stock	2014	%74	%82	%90	%88	%91	%92	%93
8123	Markets Management	1	Increase rate in sales volume to number of beneficiaries	2014	%27	%28	%32	%29	%30	%31	%32
		2	Percentage average of prices reduction of materials in corporation in comparison with similar prices in local market	2014	%10	%10	%12	%10	%11	%12	%13

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8121	Administration and Support Services	Current	1977162	2011000	1930000	2040000	2056000	2073000
		Capital	0	0	0	0	0	0
		Total	1977162	2011000	1930000	2040000	2056000	2073000
8122	Stock Management	Current	1017907	1042000	1003000	1085000	1095000	1105000
		Capital	218998	0	0	0	0	0
		Total	1236905	1042000	1003000	1085000	1095000	1105000
8123	Markets Management	Current	8382953	8580000	8165000	8483000	8715000	8741000
		Capital	180998	0	0	0	0	0
		Total	8563951	8580000	8165000	8483000	8715000	8741000
		Total of Current	11378022	11633000	11098000	11608000	11866000	11919000
		Total of Capital	399996	0	0	0	0	0
		Total of Chapter	11778018	11633000	11098000	11608000	11866000	11919000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8122	001	Inventory Management Program Administration Project	218998	0	0	0	0	0
		Total of Program	218998	0	0	0	0	0
8123	001	Markets Management Program Administration Project	180998	0	0	0	0	0
		Total of Program	180998	0	0	0	0	0
		Total	399996	0	0	0	0	0

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	10489827	12500000	11400000	12300000	12500000	13000000
		Total of Item	10489827	12500000	11400000	12300000	12500000	13000000
		Total	10489827	12500000	11400000	12300000	12500000	13000000
		Total Revenues	10489827	12500000	11400000	12300000	12500000	13000000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	125387	125000	109000	110000	112000	114000
	102	Unclassified Employees	2380713	2330000	2225000	2100000	2303000	2333000
	103	Comprehensive Contract Employees	29995	30000	25000	45000	46000	47000
	105	Personal Cost of Living Allowance	2274058	2150000	1925000	2040000	2070000	2100000
	106	Family Cost of Living Allowance	161327	183000	163000	185000	189000	193000
	110	Overtime Allowance	682368	700000	700000	700000	700000	700000
	111	Additional Allowance	796083	820000	785000	812000	824000	837000
	113	Transportation Allowance	49907	55000	49000	60000	63000	66000
	114	Transport Allowance	244530	245000	234000	252000	257000	262000
	116	Employees' Bonuses	899982	1000000	1000000	1100000	1100000	1100000
	120	Contract Employees	78959	135000	75000	185000	188000	191000
		Total	7723309	7773000	7290000	7589000	7852000	7943000
2121		Social Security Contributions						
	301	Social Security	751770	790000	738000	787000	799000	811000
		Total	751770	790000	738000	787000	799000	811000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	730000	800000	800000	820000	820000	820000
	202	Telecommunications Services	29996	30000	30000	30000	30000	30000
	203	Water	21997	22000	22000	22000	22000	22000
	204	Electricity	822482	550000	550000	617000	700000	650000
	205	Fuels	200998	182000	182000	190000	190000	190000
	206	Maintenance of Machines, furniture and accessories	64995	60000	60000	65000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	49995	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	89987	60000	60000	60000	60000	60000
	209	Stationery, Publications and Office Supplies	69983	50000	50000	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	309990	350000	350000	350000	350000	350000
	212	Insurance	50997	65000	65000	65000	65000	65000
	213	Official Travel Missions	20998	21000	21000	20000	20000	20000
	214	Goods and services expenses	400526	470000	470000	503000	483000	483000
		Total	2862944	2700000	2700000	2832000	2890000	2840000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20000	20000	20000	20000	20000	20000
		Total	20000	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	14999	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	19999	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	235000	235000	285000	210000	210000
		Total	0	235000	235000	285000	210000	210000
3113		Fixed Assets						
	401	Furniture	0	100000	100000	80000	80000	80000
		Total	0	100000	100000	80000	80000	80000
Total of Chapter			11378022	11633000	11098000	11608000	11866000	11919000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	87641	85000	74000	75000	76000	77000
	102	Unclassified Employees	364489	350000	350000	358000	360000	362000
	105	Personal Cost of Living Allowance	359195	350000	335000	365000	370000	375000
	106	Family Cost of Living Allowance	32013	40000	33000	40000	41000	42000
	110	Overtime Allowance	121341	130000	130000	130000	130000	130000
	111	Additional Allowance	189417	190000	182000	187000	189000	192000
	113	Transportation Allowance	29597	33000	30000	35000	36000	37000
	114	Transport Allowance	37851	40000	32000	40000	41000	42000
	116	Employees' Bonuses	174999	180000	180000	180000	180000	180000
	120	Contract Employees	26981	45000	25000	65000	66000	67000
		Total	1423524	1443000	1371000	1475000	1489000	1504000
2121		Social Security Contributions						
	301	Social Security	122448	125000	116000	122000	124000	126000
		Total	122448	125000	116000	122000	124000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10000	10000	10000	10000	10000	10000
	203	Water	6000	5000	5000	5000	5000	5000
	205	Fuels	43998	36000	36000	36000	36000	36000
	001	Heating	8000	6000	6000	6000	6000	6000
	002	Saloon vehicles	7000	5000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	28998	25000	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	39995	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	14995	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	24996	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	62998	45000	45000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	23000	23000	23000	23000	23000	23000
	212	Insurance	31000	45000	45000	45000	45000	45000
	213	Official Travel Missions	12999	13000	13000	13000	13000	13000
	214	Goods and services expenses	130710	170000	170000	170000	170000	170000
	000	Goods and services expenses	130710	0	0	0	0	0
	001	Events and hospitality	0	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	0	5000	5000	5000	5000	5000
	010	Fees and Commissions	0	25000	25000	25000	25000	25000
	013	Services, security and guarding contracts	0	55000	55000	55000	55000	55000
	015	Transport and shipment wages	0	78000	78000	78000	78000	78000
	028	Professional services expenditures	0	2000	2000	2000	2000	2000
		Total	400691	417000	417000	417000	417000	417000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10500	11000	11000	11000	11000	11000
		Total	10500	11000	11000	11000	11000	11000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14999	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
Total			19999	15000	15000	15000	15000	15000
Total of Program			1977162	2011000	1930000	2040000	2056000	2073000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4275	5000	5000	5000	5000	5000
	102	Unclassified Employees	170167	160000	160000	164000	166000	168000
	105	Personal Cost of Living Allowance	179884	155000	150000	165000	167000	169000
	106	Family Cost of Living Allowance	19083	23000	20000	30000	31000	32000
	110	Overtime Allowance	50068	55000	55000	55000	55000	55000
	111	Additional Allowance	37687	40000	38000	45000	46000	47000
	113	Transportation Allowance	560	1000	1000	2000	3000	4000
	114	Transport Allowance	31706	25000	24000	27000	28000	29000
	116	Employees' Bonuses	69993	80000	80000	80000	80000	80000
	120	Contract Employees	26981	45000	25000	60000	61000	62000
		Total	590404	589000	558000	633000	642000	651000
2121		Social Security Contributions						
	301	Social Security	52241	60000	52000	60000	61000	62000
		Total	52241	60000	52000	60000	61000	62000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1997	2000	2000	2000	2000	2000
	203	Water	1998	2000	2000	2000	2000	2000
	204	Electricity	62455	50000	50000	50000	50000	50000
	205	Fuels	132000	121000	121000	121000	121000	121000
	001	Heating	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	60000	56000	56000	56000	56000	56000
	003	Transport vehicles and heavy equipment	62000	55000	55000	55000	55000	55000
	206	Maintenance of Machines, furniture and accessories	10000	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	35000	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	4996	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	4994	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	16995	17000	17000	17000	17000	17000
	212	Insurance	9999	10000	10000	10000	10000	10000
	213	Official Travel Missions	6999	7000	7000	6000	6000	6000
	214	Goods and services expenses	86829	135000	135000	135000	135000	135000
	000	Goods and services expenses	86829	0	0	0	0	0
	008	Advertisements and subscriptions	0	2000	2000	2000	2000	2000
	010	Fees and Commissions	0	22000	22000	22000	22000	22000
	013	Services, security and guarding contracts	0	53000	53000	53000	53000	53000
	015	Transport and shipment wages	0	56000	56000	56000	56000	56000
	028	Professional services expenditures	0	2000	2000	2000	2000	2000
		Total	374262	392000	392000	391000	391000	391000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1000	1000	1000	1000	1000	1000
		Total	1000	1000	1000	1000	1000	1000
		Total of Program	1017907	1042000	1003000	1085000	1095000	1105000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	33471	35000	30000	30000	31000	32000
	102	Unclassified Employees	1846057	1820000	1715000	1578000	1777000	1803000
	103	Comprehensive Contract Employees	29995	30000	25000	45000	46000	47000
	105	Personal Cost of Living Allowance	1734979	1645000	1440000	1510000	1533000	1556000
	106	Family Cost of Living Allowance	110231	120000	110000	115000	117000	119000
	110	Overtime Allowance	510959	515000	515000	515000	515000	515000
	111	Additional Allowance	568979	590000	565000	580000	589000	598000
	113	Transportation Allowance	19750	21000	18000	23000	24000	25000
	114	Transport Allowance	174973	180000	178000	185000	188000	191000
	116	Employees' Bonuses	654990	740000	740000	840000	840000	840000
	120	Contract Employees	24997	45000	25000	60000	61000	62000
		Total	5709381	5741000	5361000	5481000	5721000	5788000
2121		Social Security Contributions						
	301	Social Security	577081	605000	570000	605000	614000	623000
		Total	577081	605000	570000	605000	614000	623000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	730000	800000	800000	820000	820000	820000
	202	Telecommunications Services	17999	18000	18000	18000	18000	18000
	203	Water	13999	15000	15000	15000	15000	15000
	204	Electricity	760027	500000	500000	567000	650000	600000
	205	Fuels	25000	25000	25000	33000	33000	33000
	001	Heating	6000	6000	6000	8000	8000	8000
	002	Saloon vehicles	4000	4000	4000	10000	10000	10000
	003	Transport vehicles and heavy equipment	15000	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	15000	10000	10000	15000	10000	10000
	208	Repair and maintenance of buildings and accessories	59995	35000	35000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	1991	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	269995	310000	310000	310000	310000	310000
	212	Insurance	9998	10000	10000	10000	10000	10000
	213	Official Travel Missions	1000	1000	1000	1000	1000	1000
	214	Goods and services expenses	182987	165000	165000	198000	178000	178000
	000	Goods and services expenses	182987	0	0	0	0	0
	008	Advertisements and subscriptions	0	5000	5000	5000	5000	5000
	010	Fees and Commissions	0	30000	30000	30000	30000	30000
	013	Services, security and guarding contracts	0	55000	55000	63000	63000	63000
	015	Transport and shipment wages	0	73000	73000	78000	78000	78000
	028	Professional services expenditures	0	2000	2000	2000	2000	2000
	108	Cases and fees	0	0	0	20000	0	0
		Total	2087991	1891000	1891000	2024000	2082000	2032000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8500	8000	8000	8000	8000	8000
		Total	8500	8000	8000	8000	8000	8000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	235000	235000	285000	210000	210000
	001	Computers and accessories	0	18000	18000	30000	30000	30000
	003	Devices and office equipment	0	17000	17000	15000	15000	15000
	004	Software Licenses	0	100000	100000	140000	140000	140000
	005	Solar Cells	0	50000	50000	50000	0	0
	006	Electric deveices and equipment	0	50000	50000	50000	25000	25000
		Total	0	235000	235000	285000	210000	210000
3113		Other Fixed Assets						
	401	Furniture	0	100000	100000	80000	80000	80000
	001	Furnishing markets	0	100000	100000	80000	80000	80000
		Total	0	100000	100000	80000	80000	80000
		Total of Program	8382953	8580000	8165000	8483000	8715000	8741000
		Total of Chapter	11378022	11633000	11098000	11608000	11866000	11919000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	149999	0	0	0	0	0
		Total	149999	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	154997	0	0	0	0	0
		Total	154997	0	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	95000	0	0	0	0	0
		Total	95000	0	0	0	0	0
		Total of Chapter	399996	0	0	0	0	0

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

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8122 Stock Management

Project : 001 Inventory Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	149999	0	0	0	0	0
		Total of Item	149999	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18000	0	0	0	0	0
	003	Office supplies and equipment	14999	0	0	0	0	0
	023	Electrical devices and equipment	36000	0	0	0	0	0
		Total of Item	68999	0	0	0	0	0
		Total of Project	218998	0	0	0	0	0
		Total of Program	218998	0	0	0	0	0

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

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8123 Markets Management

Project : 001 Markets Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	9999	0	0	0	0	0
	012	Air Conditioners	16000	0	0	0	0	0
	036	Cameras	15000	0	0	0	0	0
	068	Solar cells generating the electric energy	44999	0	0	0	0	0
		Total of Item	85998	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Furnishing and equipping markets	95000	0	0	0	0	0
		Total of Item	95000	0	0	0	0	0
		Total of Project	180998	0	0	0	0	0
		Total of Program	180998	0	0	0	0	0
		Total of Chapter	399996	0	0	0	0	0