

Chapter : 8156 Jordan Silos and Supply General Company

Vision : Unique in the efficiency of production, storage and handling.

Mission : Using best practices to maintain stock within a maximum level of safety, and ongoing development of product specifications.

Legal Framework: Council of Ministers' two decisions taken No. (657) on 5/9/2000 and No. (1672) on 19/12/2000

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2021	2022
		1 - To raise the storing capacity of the company.	1	Storage capacity / in tons	2019	576000	576000	666000	666000	740000
2 - To raise the institutional and administrative capacity of the company.	1	Degree of customers satisfaction	2019	%80	%96	%82	%82	%90	%90	%94

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2021
				8941	Administration and Support Services	1	Extent of Satisfaction of employees	2019	%80	%81	%82
8942	Complexes and Grinder (Silos and Storage previously)	1	Percentage of preserve the stored materials on their quality in storage.	2019	%95	%98	%98	%98	%99	%99	%99

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8941	Administration and Support Services	Current	754161	1629000	1587000	1467000	1527000	1541000
		Capital	0	0	0	0	0	0
		Total	754161	1629000	1587000	1467000	1527000	1541000
8942	Complexes and Grinder (Silos and Storage previously)	Current	7050454	7535000	7284224	7858000	7951000	8043000
		Capital	293292	1890000	1750000	2340000	2250000	2000000
		Total	7343746	9425000	9034224	10198000	10201000	10043000
		Total of Current	7804615	9164000	8871224	9325000	9478000	9584000
		Total of Capital	293292	1890000	1750000	2340000	2250000	2000000
		Total of Chapter	8097907	11054000	10621224	11665000	11728000	11584000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8942	001	Sustaining and maintaining complexed and the mill	293292	1890000	1750000	2340000	2250000	2000000
		Total of Program	293292	1890000	1750000	2340000	2250000	2000000
		Total	293292	1890000	1750000	2340000	2250000	2000000

Revenues

Chapter 8156 Jordan Silos and Supply General Company

(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1421		Sales of Market Governmental Units						
	049	Current Revenues for Jordan Silos and Supply General Company						
	001	Revenues from Silos storage	4782819	7195500	6080000	7195000	7213000	7231000
	002	Revenues of refrigerators, warehouses and hangers	1110883	1254500	1100000	1255000	1273000	1291000
	003	Revenues of unloading ships and dumper trucks	3307929	3050000	3050000	3300000	3318000	3336000
	004	Sacking revenues	1208355	1000000	1500000	1200000	1218000	1236000
	005	Revenues of subsidiary company -Jwaydeh Mills	2090794	2000000	2700000	2500000	2518000	2536000
	006	Scale revenues	91548	90000	90000	95000	113000	131000
	999	Miscellaneous Revenues	303147	80000	150000	90000	108000	126000
		Total of Item	12895475	14670000	14670000	15635000	15761000	15887000
		Total	12895475	14670000	14670000	15635000	15761000	15887000
		Total Revenues	12895475	14670000	14670000	15635000	15761000	15887000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1021645	1081000	1050000	1220000	1257000	1295000
	103	Comprehensive Contract Employees	149886	200000	110000	160000	164000	169000
	105	Personal Cost of Living Allowance	1421681	1475000	1437000	1458000	1487000	1515000
	106	Family Cost of Living Allowance	95171	103000	97000	96000	99000	103000
	110	Overtime Allowance	451802	470000	470000	550000	550000	550000
	111	Additional Allowance	151245	170000	160000	173000	176000	180000
	112	Other Allowances	12282	16000	12000	10000	11000	12000
	114	Transport Allowance	34132	36000	36000	47000	49000	51000
	116	Employees' Bonuses	712819	728000	728000	800000	800000	800000
		Total	4050663	4279000	4100000	4514000	4593000	4675000
2121		Social Security Contributions						
	301	Social Security	504530	545000	513000	560000	574000	588000
		Total	504530	545000	513000	560000	574000	588000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40091	42000	42000	42000	42000	42000
	202	Telecommunications Services	16404	25000	20000	23000	23000	23000
	203	Water	85236	145000	145000	100000	100000	100000
	204	Electricity	1073235	1055000	995000	975000	950000	925000
	205	Fuels	99747	100000	100000	105000	107000	110000
	206	Maintenance of Machines, furniture and accessories	296018	407000	407000	485000	485000	485000
	207	Maintenance of vehicles, equipment and accessories	49732	45000	45000	50000	53000	55000
	208	Repair and maintenance of buildings and accessories	15304	30000	30000	45000	45000	45000
	209	Stationery, Publications and Office Supplies	22507	30000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	24066	29000	25000	25000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	24120	27000	24224	26000	26000	26000
	212	Insurance	338834	355000	350000	350000	350000	350000
	213	Official Travel Missions	1934	10000	10000	10000	10000	10000
	214	Goods and services expenses	807955	1690000	1690000	1640000	1720000	1750000
		Total	2895183	3990000	3908224	3901000	3961000	3971000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	148983	135000	135000	130000	130000	130000
		Total	148983	135000	135000	130000	130000	130000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	121492	126000	126000	128000	128000	128000
	303	Scientific scholarships and training courses	420	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	83344	85000	85000	87000	87000	87000
		Total	205256	215000	215000	220000	220000	220000
Total of Chapter			7804615	9164000	8871224	9325000	9478000	9584000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Program 8941 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	134211	154000	145000	155000	157000	160000
	103	Comprehensive Contract Employees	18442	40000	15000	30000	31000	33000
	105	Personal Cost of Living Allowance	116302	125000	122000	135000	137000	140000
	106	Family Cost of Living Allowance	5978	8000	7000	8000	9000	10000
	110	Overtime Allowance	8784	10000	10000	10000	10000	10000
	111	Additional Allowance	27497	35000	32000	40000	41000	42000
	112	Other Allowances	981	2000	2000	2000	2000	2000
	114	Transport Allowance	11992	13000	13000	14000	15000	16000
	116	Employees' Bonuses	78259	89000	89000	100000	100000	100000
	001	Employees' bonuses	0	5000	5000	10000	10000	10000
	011	Additional Salaries	78259	84000	84000	90000	90000	90000
Total			402446	476000	435000	494000	502000	513000
2121		Social Security Contributions						
	301	Social Security	49075	50000	50000	55000	57000	60000
Total			49075	50000	50000	55000	57000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40091	41000	41000	42000	42000	42000
	202	Telecommunications Services	3477	4000	3000	4000	4000	4000
	203	Water	443	1000	1000	1000	1000	1000
	204	Electricity	8800	7000	7000	7000	7000	7000
	205	Fuels	2109	5000	5000	5000	5000	5000
	002	Saloon vehicles	2109	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	3009	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1177	3000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	667	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	1626	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1497	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	7232	9000	9000	8000	8000	8000
	212	Insurance	1739	4000	4000	4000	4000	4000
	213	Official Travel Missions	373	2000	2000	2000	2000	2000
	214	Goods and services expenses	59904	850000	850000	660000	710000	710000
	001	Events and hospitality	358	1000	1000	1000	1000	1000
	008	Advertisements and subscriptions	4726	4000	4000	4000	4000	4000
	028	Professional services expenditures	12805	8000	8000	8000	8000	8000
	056	Legal consultations	0	1000	1000	1000	1000	1000
	058	Judicial compensations	0	410000	410000	60000	60000	60000
	083	Banking expenses	304	1000	1000	1000	1000	1000
	084	Fees and licenses	21710	10000	10000	15000	15000	15000
	099	Income tax	0	400000	400000	550000	600000	600000
	101	Computerization and Internet expenditures	20001	15000	15000	20000	20000	20000
Total			132144	942000	941000	754000	804000	804000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Program 8941 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	72814	60000	60000	60000	60000	60000
Total			72814	60000	60000	60000	60000	60000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	15268	16000	16000	18000	18000	18000
	014	Saving Fund contribution	15268	16000	16000	18000	18000	18000
	303	Scientific scholarships and training courses	70	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	82344	83000	83000	83000	83000	83000
	006	Bonuses for the members of board of directors	0	83000	83000	83000	83000	83000
Total			97682	101000	101000	104000	104000	104000
Total of Program			754161	1629000	1587000	1467000	1527000	1541000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Program 8942 Complexes and Grinder (Silos and Storage previously)								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	887434	927000	905000	1065000	1100000	1135000
	103	Comprehensive Contract Employees	131444	160000	95000	130000	133000	136000
	105	Personal Cost of Living Allowance	1305379	1350000	1315000	1323000	1350000	1375000
	106	Family Cost of Living Allowance	89193	95000	90000	88000	90000	93000
	110	Overtime Allowance	443018	460000	460000	540000	540000	540000
	111	Additional Allowance	123748	135000	128000	133000	135000	138000
	112	Other Allowances	11301	14000	10000	8000	9000	10000
	114	Transport Allowance	22140	23000	23000	33000	34000	35000
	116	Employees' Bonuses	634560	639000	639000	700000	700000	700000
	001	Employees' bonuses	0	7000	7000	15000	15000	15000
	011	Additional Salaries	634560	632000	632000	685000	685000	685000
		Total	3648217	3803000	3665000	4020000	4091000	4162000
2121		Social Security Contributions						
	301	Social Security	455455	495000	463000	505000	517000	528000
		Total	455455	495000	463000	505000	517000	528000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Program 8942		Complexes and Grinder (Silos and Storage previously)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	1000	1000	0	0	0
	202	Telecommunications Services	12927	21000	17000	19000	19000	19000
	203	Water	84793	144000	144000	99000	99000	99000
	204	Electricity	1064435	1048000	988000	968000	943000	918000
	205	Fuels	97638	95000	95000	100000	102000	105000
	002	Saloon vehicles	97638	95000	95000	100000	102000	105000
	206	Maintenance of Machines, furniture and accessories	293009	402000	402000	480000	480000	480000
	207	Maintenance of vehicles, equipment and accessories	48555	42000	42000	45000	48000	50000
	208	Repair and maintenance of buildings and accessories	14637	27000	27000	42000	42000	42000
	209	Stationery, Publications and Office Supplies	20881	26000	21000	21000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	22569	25000	21000	21000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	16888	18000	15224	18000	18000	18000
	212	Insurance	337095	351000	346000	346000	346000	346000
	213	Official Travel Missions	1561	8000	8000	8000	8000	8000
	214	Goods and services expenses	748051	840000	840000	980000	1010000	1040000
	001	Events and hospitality	2530	2000	2000	2000	2000	2000
	008	Advertisements and subscriptions	1477	3000	3000	4000	4000	4000
	028	Professional services expenditures	3932	4000	4000	5000	5000	5000
	032	Renting vehicles and trucks	4089	25000	25000	25000	25000	25000
	064	Maintaining water and Sewerage networks	100	1000	1000	5000	5000	5000
	079	Laboratory tests	10972	10000	10000	15000	15000	15000
	081	Stamps, fines and violations	0	10000	10000	10000	10000	10000
	083	Banking expenses	129	1000	1000	1000	1000	1000
	084	Fees and licenses	23873	30000	30000	30000	30000	30000
	101	Computerization and Internet expenditures	1370	2000	2000	5000	5000	5000
	111	Loading and sacking wages	344127	360000	360000	420000	430000	440000
	112	Ships unloading wages	43305	40000	40000	30000	30000	30000
	113	Filling and packaging	222498	280000	280000	325000	345000	365000
	123	Transmission and distribution of flour	1770	2000	2000	3000	3000	3000
	124	Bran extraction expenses	87879	70000	70000	100000	100000	100000
Total			2763039	3048000	2967224	3147000	3157000	3167000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	76169	75000	75000	70000	70000	70000
Total			76169	75000	75000	70000	70000	70000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	106224	110000	110000	110000	110000	110000
	014	Saving Fund contribution	106224	110000	110000	110000	110000	110000
	303	Scientific scholarships and training courses	350	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	1000	2000	2000	4000	4000	4000
Total			107574	114000	114000	116000	116000	116000
Total of Program			7050454	7535000	7284224	7858000	7951000	8043000
Total of Chapter			7804615	9164000	8871224	9325000	9478000	9584000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	50000	50000	150000	150000	100000
	512	Operating and Sustaining Expenditures	30106	25000	25000	210000	200000	150000
		Total	30106	75000	75000	360000	350000	250000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	75000	75000	30000	30000	30000
		Total	0	75000	75000	30000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	49759	1200000	1060000	840000	1250000	1210000
		Total	49759	1200000	1060000	840000	1250000	1210000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	11954	360000	360000	705000	605000	495000
	506	Vehicles and Equipment	0	170000	170000	390000	0	0
		Total	11954	530000	530000	1095000	605000	495000
3113		Fixed Assets						
	511	Equipping and furnishing	987	10000	10000	15000	15000	15000
		Total	987	10000	10000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies	200486	0	0	0	0	0
		Total	200486	0	0	0	0	0
		Total of Chapter	293292	1890000	1750000	2340000	2250000	2000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Program : 8942 Complexes and Grinder (Silos and Storage previously)

Project : 001 Sustaining and maintaining complexed and the mill

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
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	50000	50000	150000	150000	100000
		Total of Item	0	50000	50000	150000	150000	100000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	30106	25000	25000	210000	200000	150000
		Total of Item	30106	25000	25000	210000	200000	150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	75000	75000	30000	30000	30000
		Total of Item	0	75000	75000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	49759	1200000	1060000	840000	1250000	1210000
		Total of Item	49759	1200000	1060000	840000	1250000	1210000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9324	15000	15000	35000	20000	10000
	003	Office supplies and equipment	0	5000	5000	25000	5000	5000
	009	Laboratories and Measurement Devices	0	65000	65000	55000	45000	45000
	012	Air Conditioners	0	10000	10000	15000	10000	10000
	023	Electrical devices and equipment	810	200000	200000	350000	350000	300000
	031	Electronic panels	0	0	0	15000	15000	15000
	036	Cameras	1820	35000	35000	200000	150000	100000
	042	Measurement scales	0	30000	30000	10000	10000	10000
		Total of Item	11954	360000	360000	705000	605000	495000
	506	Vehicles and Equipment						
	004	Big buses	0	50000	50000	25000	0	0
	007	Tank trucks	0	50000	50000	50000	0	0
	011	Trucks	0	20000	20000	115000	0	0
	015	Cranes	0	50000	50000	200000	0	0
		Total of Item	0	170000	170000	390000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	987	10000	10000	15000	15000	15000
		Total of Item	987	10000	10000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	200486	0	0	0	0	0
		Total of Item	200486	0	0	0	0	0
		Total of Project	293292	1890000	1750000	2340000	2250000	2000000
		Total of Program	293292	1890000	1750000	2340000	2250000	2000000
		Total of Chapter	293292	1890000	1750000	2340000	2250000	2000000