

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 (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 2024 - 2026 :

First Priority :

- Food security.

Key procedures to realize 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 in the local market.

First priority-related program :

- Inventory Management Program

Second Priority :

- Opening new markets.

Key procedures to realize 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**

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.**
- **Establishing 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 :

- **Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.**
- **Improving the level of services provided for citizens and fairness in distribution.**

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.**

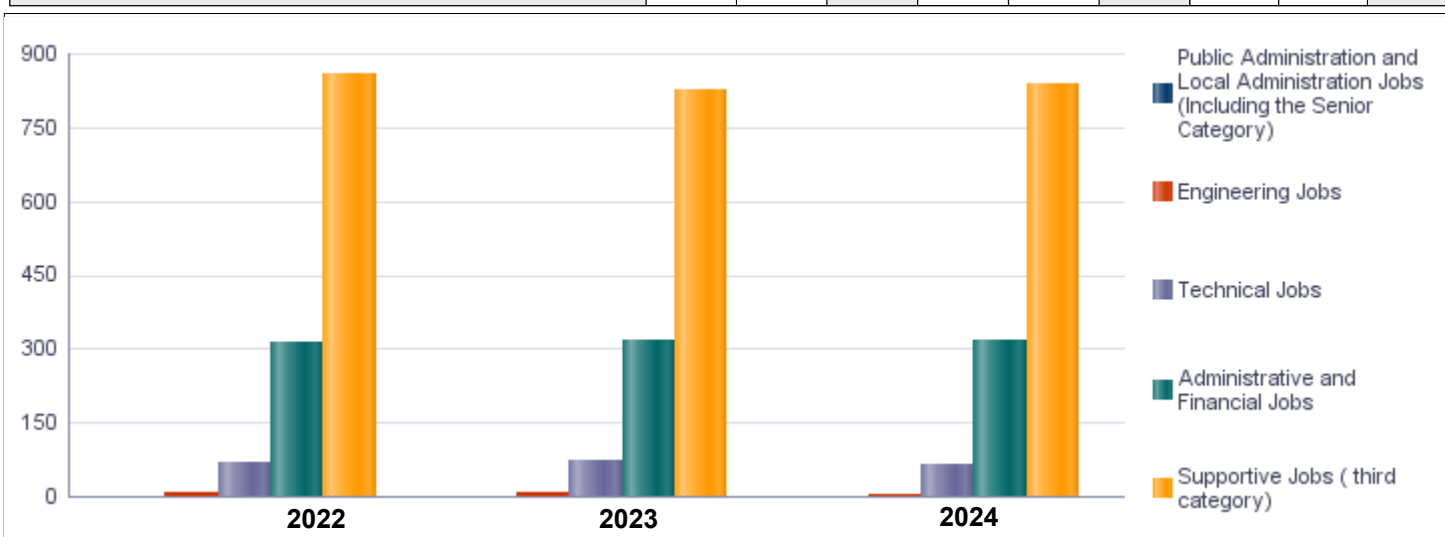
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
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.	2020	3.1%	3.2%	3.3%	2.3%	3.4%	3.5%	3.5%
	2 Percentage of service recipients satisfaction.	2020	91%	85%	91%	90%	91%	91.3%	91.4%
	3 Number of items that the Corporation deals with compared with the previous years.	2020	7564	8000	8300	6800	8300	8315	8330
	4 Percentage of price difference between the Corporation's markets and the local market.	2020	8.8%	9%	9.5%	8.9%	8.9%	8.9%	8.9%
	5 Average stock turnover (time).	2020	5.19	5.5	5.6	5.5	5.8	5.8	5.8
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.	2020	4.4%	6%	6%	4.2%	9%	10%	10%
	2 Percentage of the increase in procurement.	2020	3%	6%	6%	3.2%	7%	7%	7%
	3 Percentage of the increase in total revenues.	2020	5%	6%	6%	8%	7%	7.5%	8%
	4 Percentage of training programmes implemented as measured by the number of training programmes planned.	2020	94%	95%	95%	84%	96%	96%	97%
	5 Percentage of trainees compared to planned number.	2020	100%	96%	96%	50%	99%	99%	99%
	6 Ratio of career turnover compared to previous years.	2020	3.5%	3.3%	1.5%	2.5%	2.4%	2.3%	2.2%
	7 The percentage of implementation of the replacement and succession plan within the supervisory positions in the Corporation with what is planned.	2020	100%	100%	100%	100%	100%	100%	100%
3 - Improving the efficiency of institutional performance.	1 Percentage of job satisfaction compared to previous years.	2020	72%	74%	73%	70.3%	70.5%	71%	71.5%
	2 The percentage of works carried out electronically to the total work of the institution that can be computerized during the year compared to previous years.	2020	96%	96.4%	96.2%	50%	96.5%	96.7%	96.8%
	3 Ratio of continuous improvement on operations.	2020	50%	80%	83%	50%	84%	85%	86%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	1	1	2	1	1	2	1	1
Engineering Jobs	6	4	10	3	4	7	3	2	5	
Technical Jobs	38	33	71	37	37	74	32	33	65	
Administrative and Financial Jobs	165	146	311	170	148	318	170	148	318	
Supportive Jobs (third category)	453	402	855	447	376	823	452	384	836	
Total		663	586	1249	658	566	1224	658	568	1226
Total Cost of Salaries		4708098	4047357	8755455	5069706	4357294	9427000	5093703	4379297	9473000



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 (531) agreements with a value of (69.974) million JDs during 2022.
2	The net actual procurement amounted (70.51) million JDs compared with net sales of (63.018) million JDs for 2022.
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
			2022	2023	2023	2024	2025	2026
8122	000	Current	1255046	0	0	0	0	0
	601	Administrative services and support of the stock	0	1156000	1149000	1252000	1270000	1282000
	Total of Program		1255046	1156000	1149000	1252000	1270000	1282000
8121	000	Current	1904992	0	0	0	0	0
	601	Administrative and Support Services	0	2022000	1976000	2085000	2105000	2126000
	Total of Program		1904992	2022000	1976000	2085000	2105000	2126000
8123	000	Current	8978068	0	0	0	0	0
	601	Administrative and support services of markets	0	10077000	9663000	10086000	10173000	10257000
	Total of Program		8978068	10077000	9663000	10086000	10173000	10257000
Total			12138106	13255000	12788000	13423000	13548000	13665000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8122	002	Warehouses	1379	350000	150000	150000	100000	100000
	Total of Program		1379	350000	150000	150000	100000	100000
8123	002	Commercial markets.	0	0	0	800000	200000	0
	Total of Program		0	0	0	800000	200000	0
Total			1379	350000	150000	950000	300000	100000

**Overall Summary of Expenditures for Chapter 8109- Civil Service Consumer Corporation
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	12,138,106	13,255,000	12,788,000	13,423,000	635,000	13,548,000	13,665,000
Capital Expenditure	1,379	350,000	150,000	950,000	800,000	300,000	100,000
Total current and capital expenditure	12,139,485	13,605,000	12,938,000	14,373,000	1,435,000	13,848,000	13,765,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

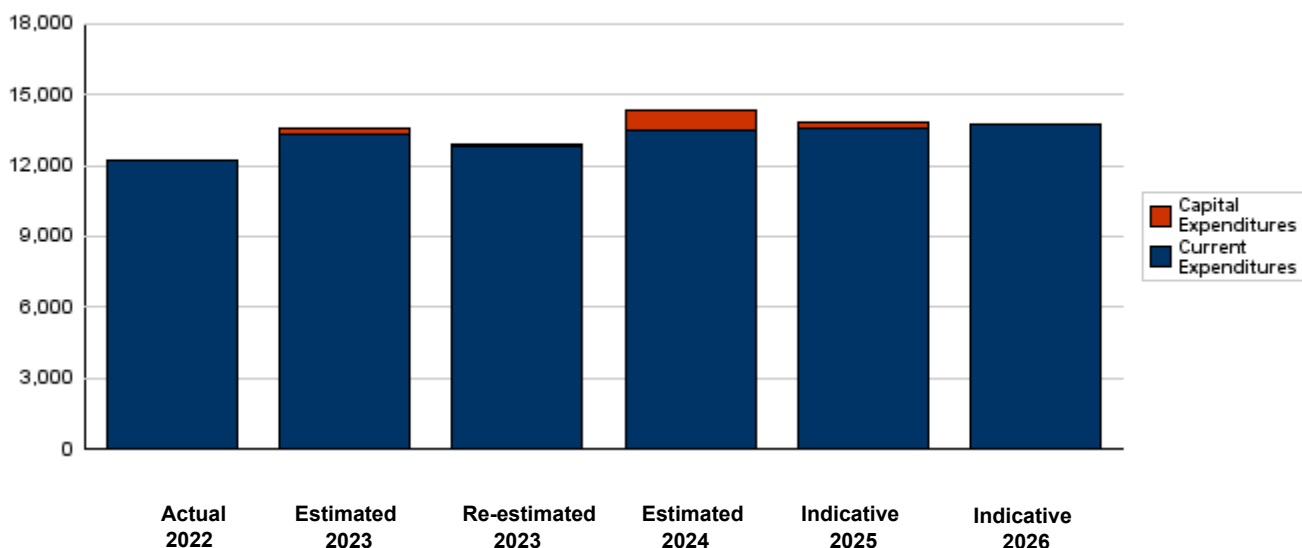
Current expenditure :

- Compensations of employees group increased by approximately (465) 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.
- Operational expenditure of the Corporation increased by approximately (212) thousand JDs for fuels, maintenance and repair of buildings and maintenance of vehicles items.
- Other expenditure decreased by approximately (40) thousand JDs due to the increase in devices, machinery and equipment item.

Capital expenditure :

- Capital expenditure increased by (800) thousand JDs for the project of commercial markets to maintain and modernize the buildings of the Corporation.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
142 Revenues of Selling Goods and Services	12337082	13750000	14634000	15951000	16429000	16925000
Total Revenues	12337082	13750000	14634000	15951000	16429000	16925000
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	7946973	8553000	8152000	8577000	8669000	8762000
212 Social Security Contributions	808482	874000	858000	896000	909000	923000
221 Use of Goods and Services	3179249	3438000	3388000	3600000	3620000	3630000
271 Pension and Compensations	26302	20000	20000	20000	20000	20000
282 Other Miscellaneous Expenditures	9867	15000	15000	15000	15000	15000
311 Fixed Assets	167233	355000	355000	315000	315000	315000
Total Current Expenditures	12138106	13255000	12788000	13423000	13548000	13665000
B - Capital Expenditures						
202001 Capital - Domestic Funding	1379	350000	150000	950000	300000	100000
Total Capital Expenditures	1379	350000	150000	950000	300000	100000
Total Expenditures	12139485	13605000	12938000	14373000	13848000	13765000
Deficit \ Surplus before Financing	197597	145000	1696000	1578000	2581000	3160000
FINANCING BUDGET						
A - Uses						
5114001 Transferring the surplus of governmental units to the Treasury	0	1000000	1000000	2000000	2500000	3000000
5119007 Reserves for Liabilities Repayment	5010000	3538000	5706000	5284000	5365000	5525000
Total Uses	5010000	4538000	6706000	7284000	7865000	8525000
B - Sources						
4113001 Budget Surplus before financing	197597	145000	1696000	1578000	2581000	3160000
4119004 Usage of reserves for liabilities repayment	4692585	4393000	5010000	5706000	5284000	5365000
4119007 Trusts and Refunds of Previous Years Expenditures	119818	0	0	0	0	0
Total Sources	5010000	4538000	6706000	7284000	7865000	8525000
Deficit \ Surplus after Financing	0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	12337082	13750000	14634000	15951000	16429000	16925000
		Total of Item	12337082	13750000	14634000	15951000	16429000	16925000
		Total	12337082	13750000	14634000	15951000	16429000	16925000
		Total Revenues	12337082	13750000	14634000	15951000	16429000	16925000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	33326	35000	34000	32000	32000	33000
	102	Unclassified Employees	1972615	1980000	1895000	1950000	1977000	2005000
	103	Comprehensive Contract Employees	17518	35000	18000	40000	41000	42000
	105	Personal Cost of Living Allowance	1801753	1930000	1791000	1858000	1886000	1915000
	106	Family Cost of Living Allowance	144671	162000	147000	157000	160000	163000
	110	Overtime Allowance	1499704	1600000	1600000	1700000	1700000	1700000
	111	Additional Allowance	1196087	1277000	1213000	1284000	1303000	1321000
	113	Transportation Allowance	63565	67000	67000	69000	70000	71000
	114	Transport Allowance	261265	303000	293000	301000	306000	310000
	116	Employees' Bonuses	599755	700000	700000	750000	750000	750000
	120	Contract Employees	356714	464000	394000	436000	444000	452000
		Total	7946973	8553000	8152000	8577000	8669000	8762000
2121		Social Security Contributions						
	301	Social Security	808482	874000	858000	896000	909000	923000
		Total	808482	874000	858000	896000	909000	923000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	759863	830000	830000	860000	860000	860000
	202	Telecommunications Services	23979	31000	31000	25000	25000	25000
	203	Water	27067	35000	35000	35000	35000	35000
	204	Electricity	707844	850000	800000	800000	820000	830000
	205	Fuels	312000	250000	250000	320000	320000	320000
	206	Maintenance of Machines, furniture and acce	47000	53000	53000	56000	56000	56000
	207	Maintenance of vehicles, equipment and acce	88000	60000	60000	75000	75000	75000
	208	Repair and maintenance of buildings and acc	95977	61000	61000	125000	125000	125000
	209	Stationery,Publications and Office Supplies	60619	52000	52000	55000	55000	55000
	211	Cleaning services and supplies including cle	490000	615000	615000	595000	595000	595000
	212	Insurance	62926	60000	60000	60000	60000	60000
	213	Official Travel Missions	18999	19000	19000	19000	19000	19000
	214	Goods and services expenses	484975	522000	522000	575000	575000	575000
		Total	3179249	3438000	3388000	3600000	3620000	3630000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	26302	20000	20000	20000	20000	20000
		Total	26302	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7750	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	2117	5000	5000	5000	5000	5000
		Total	9867	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	137998	285000	285000	225000	225000	225000
		Total	137998	285000	285000	225000	225000	225000
3113		Other Fixed Assets						
	401	Furniture	29235	70000	70000	90000	90000	90000
		Total	29235	70000	70000	90000	90000	90000
		Total of Chapter	12138106	13255000	12788000	13423000	13548000	13665000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	800000	200000	0
Total			0	0	0	800000	200000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	200000	0	50000	50000	50000
Total			0	200000	0	50000	50000	50000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	1379	150000	150000	100000	50000	50000
Total			1379	150000	150000	100000	50000	50000
Total of Chapter			1379	350000	150000	950000	300000	100000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	4,047,357	4,357,294	4,379,297	4,427,852	4,477,316
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,590,494	1,963,660	2,303,000	2,006,900	1,917,600
Child	1,218,251	1,504,080	1,764,000	1,537,200	1,468,800
Total appropriations directed for females	5,637,851	6,320,954	6,682,297	6,434,752	6,394,916
Total appropriations directed for Child	1,218,251	1,504,080	1,764,000	1,537,200	1,468,800

8121 Administration and Support Services Program

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 softwares.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (286) staff, including (152) males and (134) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	727,805	767,923	781,042	790,413	800,252
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	165,260	180,010	196,460	196,460	196,460
Child	126,582	137,880	150,480	150,480	150,480
Total appropriations directed for females	893,065	947,933	977,502	986,873	996,712
Total appropriations directed for Child	126,582	137,880	150,480	150,480	150,480

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Ratio of functional turnover compared to previous years.	2020	3.5%	3.3%	1.5%	2.5%	2.4%	2.3%	2.2%
2 Ratio of implementation of the replacement and succession plan within the supervisory functions of the institution with the planned.	2020	100%	100%	100%	100%	100%	100%	100%
3 Percentage of job satisfaction compared to previous years.	2020	72%	74%	73%	70.3%	70.5%	71%	71.5%
4 Percentage of electronically performed works to the total works of the Institution that can be calculated during the year compared to previous years.	2020	96%	96.4%	96.2%	50%	96.5%	96.7%	96.8%

Appropriations 8121 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,904,992	2,022,000	1,976,000	2,085,000	2,105,000	2,126,000
000 Current	1,904,992	0	0	0	0	0
601 Administrative and Support Services	0	2,022,000	1,976,000	2,085,000	2,105,000	2,126,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,904,992	2,022,000	1,976,000	2,085,000	2,105,000	2,126,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8121 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29572	0	0	0	0	0
	102	Unclassified Employees	314897	0	0	0	0	0
	105	Personal Cost of Living Allowance	288961	0	0	0	0	0
	106	Family Cost of Living Allowance	28859	0	0	0	0	0
	110	Overtime Allowance	269704	0	0	0	0	0
	111	Additional Allowance	244425	0	0	0	0	0
	113	Transportation Allowance	29568	0	0	0	0	0
	114	Transport Allowance	36177	0	0	0	0	0
	116	Employees' Bonuses	90000	0	0	0	0	0
	120	Contract Employees	85000	0	0	0	0	0
		Total	1417163	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	136211	0	0	0	0	0
		Total	136211	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7560	0	0	0	0	0
	203	Water	4041	0	0	0	0	0
	205	Fuels	48000	0	0	0	0	0
	001	Heating	10000	0	0	0	0	0
	002	Saloon vehicles	30000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	8000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	27000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	16000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	17000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	53686	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	49000	0	0	0	0	0
	212	Insurance	40926	0	0	0	0	0
	213	Official Travel Missions	9999	0	0	0	0	0
	214	Goods and services expenses	56987	0	0	0	0	0
	001	Events and hospitality	2987	0	0	0	0	0
	008	Advertisements and subscriptions	9000	0	0	0	0	0
	010	Fees and Commissions	9141	0	0	0	0	0
	013	Services, security and guarding contracts	25000	0	0	0	0	0
	015	Transport and carry-over wages	6000	0	0	0	0	0
	028	Professional services expenditures	4859	0	0	0	0	0
		Total	330199	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	16302	0	0	0	0	0
		Total	16302	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	0	0	0	0	0
	305	Non-Employees' Bonuses	2117	0	0	0	0	0
		Total	5117	0	0	0	0	0
		Total of Activity	1904992	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	31000	30000	29000	29000	30000
	102	Unclassified Employees	0	320000	295000	305000	310000	315000
	105	Personal Cost of Living Allowance	0	300000	290000	300000	305000	310000
	106	Family Cost of Living Allowance	0	31000	29000	32000	33000	34000
	110	Overtime Allowance	0	290000	290000	300000	300000	300000
	111	Additional Allowance	0	255000	250000	255000	259000	263000
	113	Transportation Allowance	0	31000	31000	32000	32000	32000
	114	Transport Allowance	0	40000	38000	39000	40000	41000
	116	Employees' Bonuses	0	100000	100000	110000	110000	110000
	120	Contract Employees	0	100000	100000	120000	122000	124000
		Total	0	1498000	1453000	1522000	1540000	1559000
2121		Social Security Contributions						
	301	Social Security	0	141000	140000	145000	147000	149000
		Total	0	141000	140000	145000	147000	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	12000	12000	8000	8000	8000
	203	Water	0	7000	7000	7000	7000	7000
	205	Fuels	0	70000	70000	70000	70000	70000
	001	Heating	0	10000	10000	10000	10000	10000
	002	Saloon vehicles	0	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	0	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	0	17000	17000	17000	17000	17000
	208	Repair and maintenance of buildings and accessories	0	17000	17000	45000	45000	45000
	209	Stationery, Publications and Office Supplies	0	45000	45000	48000	48000	48000
	211	Cleaning services and supplies including cleaning contracts	0	49000	49000	49000	49000	49000
	212	Insurance	0	38000	38000	38000	38000	38000
	213	Official Travel Missions	0	10000	10000	10000	10000	10000
	214	Goods and services expenses	0	70000	70000	78000	78000	78000
	001	Events and hospitality	0	4000	4000	5000	5000	5000
	008	Advertisements and subscriptions	0	9000	9000	10000	10000	10000
	010	Fees and Commissions	0	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	0	32000	32000	35000	35000	35000
	015	Transport and carry-over wages	0	7000	7000	10000	10000	10000
	028	Professional services expenditures	0	8000	8000	8000	8000	8000
		Total	0	365000	365000	400000	400000	400000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	0	8000	8000	8000	8000	8000
		Total of Activity	0	2022000	1976000	2085000	2105000	2126000
		Total of Program	1904992	2022000	1976000	2085000	2105000	2126000

Chapter 8109 - Civil Service Consumer Corporation

8122 Stock Management Program

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.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (65) staff, including (34) males and (31) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	308,591	327,169	343,862	347,677	351,015
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	286,408	385,400	320,070	301,270	303,620
Child	219,376	295,200	245,160	230,760	232,560
Total appropriations directed for females	594,999	712,569	663,932	648,947	654,635
Total appropriations directed for Child	219,376	295,200	245,160	230,760	232,560

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Stock turnover rate (time).	2020	5.19%	5.5%	5.6%	5.5%	5.8%	5.8%	5.8%

Appropriations 8122 Of Stock Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,255,046	1,156,000	1,149,000	1,252,000	1,270,000	1,282,000
000 Current	1,255,046	0	0	0	0	0
601 Administrative services and support of the stock	0	1,156,000	1,149,000	1,252,000	1,270,000	1,282,000
Capital Expenditures	1,379	350,000	150,000	150,000	100,000	100,000
002 Warehouses	1,379	350,000	150,000	150,000	100,000	100,000
Program / Treasury	1,379	350,000	150,000	150,000	100,000	100,000
Total Program	1,256,425	1,506,000	1,299,000	1,402,000	1,370,000	1,382,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8122 - Stock Management								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	146000	0	0	0	0	0
	105	Personal Cost of Living Allowance	123023	0	0	0	0	0
	106	Family Cost of Living Allowance	17498	0	0	0	0	0
	110	Overtime Allowance	105000	0	0	0	0	0
	111	Additional Allowance	68490	0	0	0	0	0
	113	Transportation Allowance	4000	0	0	0	0	0
	114	Transport Allowance	22190	0	0	0	0	0
	116	Employees' Bonuses	90000	0	0	0	0	0
	120	Contract Employees	13000	0	0	0	0	0
		Total	589201	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	57845	0	0	0	0	0
		Total	57845	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1214	0	0	0	0	0
	203	Water	2398	0	0	0	0	0
	204	Electricity	74457	0	0	0	0	0
	205	Fuels	229000	0	0	0	0	0
	001	Heating	5000	0	0	0	0	0
	002	Saloon vehicles	27000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	197000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	5000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	72000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	4000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	4933	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5000	0	0	0	0	0
	212	Insurance	11000	0	0	0	0	0
	213	Official Travel Missions	7000	0	0	0	0	0
	214	Goods and services expenses	186998	0	0	0	0	0
	015	Transport and carry-over wages	186998	0	0	0	0	0
		Total	603000	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4000	0	0	0	0	0
		Total	4000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	0	0	0	0	0
		Total	1000	0	0	0	0	0
		Total of Activity	1255046	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	150000	150000	155000	157000	159000
	105	Personal Cost of Living Allowance	0	130000	127000	130000	132000	134000
	106	Family Cost of Living Allowance	0	21000	18000	20000	20000	20000
	110	Overtime Allowance	0	110000	110000	120000	120000	120000
	111	Additional Allowance	0	73000	73000	79000	80000	81000
	113	Transportation Allowance	0	4000	4000	4000	4000	4000
	114	Transport Allowance	0	26000	25000	27000	28000	28000
	116	Employees' Bonuses	0	100000	100000	110000	110000	110000
	120	Contract Employees	0	14000	14000	16000	17000	18000
		Total	0	628000	621000	661000	668000	674000
2121		Social Security Contributions						
	301	Social Security	0	58000	58000	60000	61000	62000
		Total	0	58000	58000	60000	61000	62000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	75000	75000	75000	85000	90000
	205	Fuels	0	125000	125000	150000	150000	150000
	001	Heating	0	5000	5000	5000	5000	5000
	002	Saloon vehicles	0	20000	20000	25000	25000	25000
	003	Transport vehicles and heavy equipment	0	100000	100000	120000	120000	120000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	43000	43000	58000	58000	58000
	208	Repair and maintenance of buildings and accessories	0	4000	4000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	5000	5000	5000	5000	5000
	212	Insurance	0	11000	11000	11000	11000	11000
	213	Official Travel Missions	0	7000	7000	7000	7000	7000
	214	Goods and services expenses	0	180000	180000	200000	200000	200000
	015	Transport and carry-over wages	0	180000	180000	200000	200000	200000
		Total	0	465000	465000	526000	536000	541000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	4000	4000	4000	4000	4000
		Total	0	4000	4000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
		Total of Activity	0	1156000	1149000	1252000	1270000	1282000
		Total of Program	1255046	1156000	1149000	1252000	1270000	1282000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	0	150000	0	0	0	0
	040	Constructions	0	50000	0	50000	50000	50000
		Total of Item	0	200000	0	50000	50000	50000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	010	Motorcycles	1379	0	0	0	0	0
	011	Trucks	0	150000	150000	100000	50000	50000
		Total of Item	1379	150000	150000	100000	50000	50000
		Total of Project	1379	350000	150000	150000	100000	100000
		Total of Program	1379	350000	150000	150000	100000	100000

8123 Markets Management Program

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.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (873) staff, including (472) males and (401) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	3,010,961	3,262,202	3,254,393	3,289,762	3,326,049
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,138,826	1,398,250	1,786,470	1,509,170	1,417,520
Child	872,292	1,071,000	1,368,360	1,155,960	1,085,760
Total appropriations directed for females	4,149,787	4,660,452	5,040,863	4,798,932	4,743,569
Total appropriations directed for Child	872,292	1,071,000	1,368,360	1,155,960	1,085,760

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of the increase in sales.	2020	4.4%	6%	6%	4.2%	9%	10%	10%
2 Percentage of the increase in purchases	2020	3%	6%	6%	3.2%	7%	7%	7%
3 Percentage of price difference between the Corporations's markets and the local market.	2020	8.8%	9%	9.5%	8.9%	8.9%	8.9%	8.9%

Appropriations 8123 Of Markets Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	8,978,068	10,077,000	9,663,000	10,086,000	10,173,000	10,257,000
000 Current	8,978,068	0	0	0	0	0
601 Administrative and support services of markets	0	10,077,000	9,663,000	10,086,000	10,173,000	10,257,000
Capital Expenditures	0	0	0	800,000	200,000	0
002 Commercial markets.	0	0	0	800,000	200,000	0
Program / Treasury	0	0	0	800,000	200,000	0
Total Program	8,978,068	10,077,000	9,663,000	10,886,000	10,373,000	10,257,000

Program : 8123 - Markets Management								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3754	0	0	0	0	0
	102	Unclassified Employees	1511718	0	0	0	0	0
	103	Comprehensive Contract Employees	17518	0	0	0	0	0
	105	Personal Cost of Living Allowance	1389769	0	0	0	0	0
	106	Family Cost of Living Allowance	98314	0	0	0	0	0
	110	Overtime Allowance	1125000	0	0	0	0	0
	111	Additional Allowance	883172	0	0	0	0	0
	113	Transportation Allowance	29997	0	0	0	0	0
	114	Transport Allowance	202898	0	0	0	0	0
	116	Employees' Bonuses	419755	0	0	0	0	0
	120	Contract Employees	258714	0	0	0	0	0
		Total	5940609	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	614426	0	0	0	0	0
		Total	614426	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	759863	0	0	0	0	0
	202	Telecommunications Services	15205	0	0	0	0	0
	203	Water	20628	0	0	0	0	0
	204	Electricity	633387	0	0	0	0	0
	205	Fuels	35000	0	0	0	0	0
	001	Heating	10000	0	0	0	0	0
	002	Saloon vehicles	10000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	15000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	15000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	74977	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	436000	0	0	0	0	0
	212	Insurance	11000	0	0	0	0	0
	213	Official Travel Missions	2000	0	0	0	0	0
	214	Goods and services expenses	240990	0	0	0	0	0
	008	Advertisements and subscriptions	990	0	0	0	0	0
	013	Services, security and guarding contracts	221000	0	0	0	0	0
	015	Transport and carry-over wages	19000	0	0	0	0	0
		Total	2246050	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6000	0	0	0	0	0
		Total	6000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3750	0	0	0	0	0
		Total	3750	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	137998	0	0	0	0	0
	001	Computers and accessories	38866	0	0	0	0	0
	003	Devices and office equipment	11354	0	0	0	0	0
	004	Software Licenses	49959	0	0	0	0	0
	006	Electric devices and equipment	37819	0	0	0	0	0
		Total	137998	0	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	29235	0	0	0	0	0
	001	Furnishing markets	29235	0	0	0	0	0
		Total	29235	0	0	0	0	0
		Total of Activity	8978068	0	0	0	0	0

Program : 8123 - Markets Management								
Activity : 601 - Administrative and support services of markets								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	4000	4000	3000	3000	3000
	102	Unclassified Employees	0	1510000	1450000	1490000	1510000	1531000
	103	Comprehensive Contract Employees	0	35000	18000	40000	41000	42000
	105	Personal Cost of Living Allowance	0	1500000	1374000	1428000	1449000	1471000
	106	Family Cost of Living Allowance	0	110000	100000	105000	107000	109000
	110	Overtime Allowance	0	1200000	1200000	1280000	1280000	1280000
	111	Additional Allowance	0	949000	890000	950000	964000	977000
	113	Transportation Allowance	0	32000	32000	33000	34000	35000
	114	Transport Allowance	0	237000	230000	235000	238000	241000
	116	Employees' Bonuses	0	500000	500000	530000	530000	530000
	120	Contract Employees	0	350000	280000	300000	305000	310000
		Total	0	6427000	6078000	6394000	6461000	6529000
2121		Social Security Contributions						
	301	Social Security	0	675000	660000	691000	701000	712000
		Total	0	675000	660000	691000	701000	712000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	830000	830000	860000	860000	860000
	202	Telecommunications Services	0	17000	17000	15000	15000	15000
	203	Water	0	25000	25000	25000	25000	25000
	204	Electricity	0	775000	725000	725000	735000	740000
	205	Fuels	0	55000	55000	100000	100000	100000
	001	Heating	0	15000	15000	25000	25000	25000
	002	Saloon vehicles	0	15000	15000	25000	25000	25000
	003	Transport vehicles and heavy equipment	0	25000	25000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	0	18000	18000	21000	21000	21000
	208	Repair and maintenance of buildings and accessories	0	40000	40000	75000	75000	75000
	209	Stationery, Publications and Office Supplies	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	561000	561000	541000	541000	541000
	212	Insurance	0	11000	11000	11000	11000	11000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	0	272000	272000	297000	297000	297000
	008	Advertisements and subscriptions	0	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	0	240000	240000	260000	260000	260000
	015	Transport and carry-over wages	0	30000	30000	35000	35000	35000
		Total	0	2608000	2558000	2674000	2684000	2689000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	6000	6000	6000	6000	6000
		Total	0	6000	6000	6000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	6000	6000	6000	6000	6000
		Total	0	6000	6000	6000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	285000	285000	225000	225000	225000
	001	Computers and accessories	0	55000	55000	30000	30000	30000
	003	Devices and office equipment	0	25000	25000	20000	20000	20000
	004	Software Licenses	0	120000	120000	100000	100000	100000
	005	Solar Cells	0	45000	45000	25000	25000	25000
	006	Electric devices and equipment	0	40000	40000	50000	50000	50000
		Total	0	285000	285000	225000	225000	225000
3113		Other Fixed Assets						
	401	Furniture	0	70000	70000	90000	90000	90000
	001	Furnishing markets	0	70000	70000	90000	90000	90000
		Total	0	70000	70000	90000	90000	90000
		Total of Activity	0	10077000	9663000	10086000	10173000	10257000
		Total of Program	8978068	10077000	9663000	10086000	10173000	10257000
		Total of Chapter	12138106	13255000	12788000	13423000	13548000	13665000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	0	0	800000	200000	0
		Total of Item	0	0	0	800000	200000	0
		Total of Project	0	0	0	800000	200000	0
		Total of Program	0	0	0	800000	200000	0