

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 : Leadership in the quality of our goods, competitive prices and geographical spread.

Mission : The Civil Service Consumer Corporation works to protect citizens from rising prices and fluctuations in the quality of some items, and to fill the shortage in their quantities, by studying and analyzing citizens' needs and desires for food and consumer goods and providing them at reasonable prices according to Jordanian specifications and standards, in quantities and at times that suit consumers' needs, by providing a safe strategic stock and creating a balance and stability in prices and quantities in a manner consistent with normal and exceptional circumstances, which contributes to achieving sustainable development.

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 2026 - 2028 :

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.**
- **Establishing any factories, institutions or companies to produce consumer materials and goods in which you trade and contributing to such factories, institutions or companies with the approval of the Council.**

The National objectives that the Ministry / Department contributes to achieving :

- **Contributing to enhancing food security and economic sustainability.**
- **Improving the services provided.**

The most important issues and challenges facing the Ministry / Department :

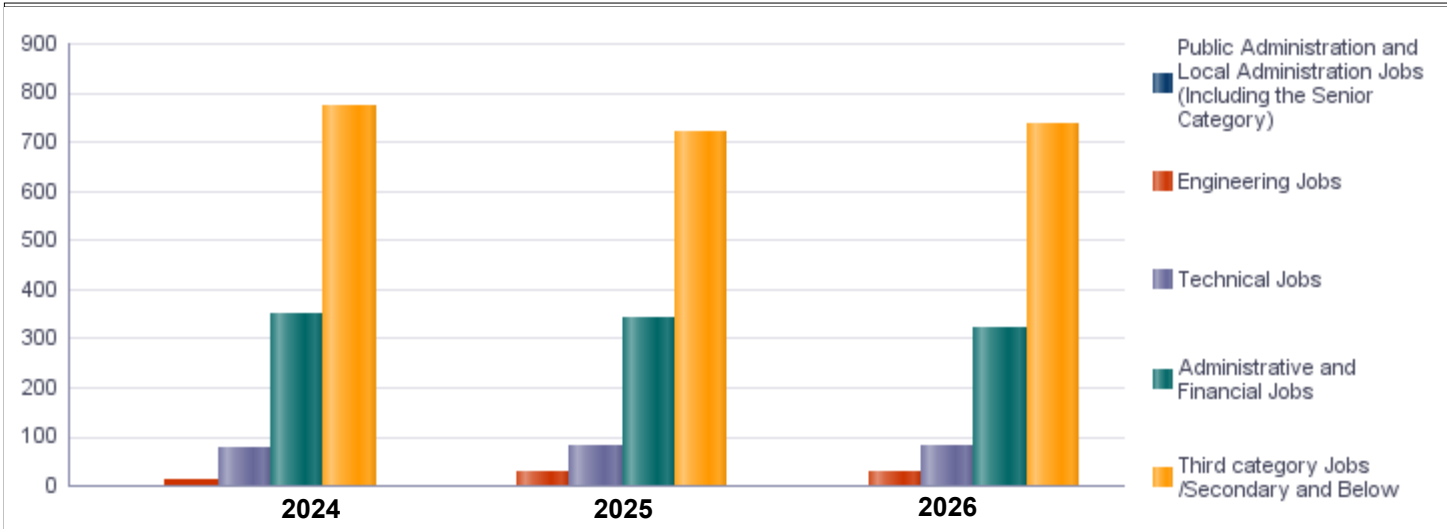
- **Increasing the prices of materials internationally which affects the prices of purchasing and volume of sales**
- **The imbalance in the supply chain of products by suppliers for political, security or health reasons affecting the availability of goods in the Corporation's markets.**
- **Strong competition 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.**
- **Lack of liquidity to finance the institution's commercial operations.**

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		
				2024	2025	2025	2026	2027	2028
1 - Strengthening the Corporation's role in achieving food security in the Kingdom.	1 The Corporation's market share of basic commodities and foodstuffs compared to modern markets	2023	%3.5	%3.3	%3.6	%3.4	%3.5	%3.6	%3.7
	2 Number of laboratory tests for materials.	2023	931	900	1050	980	1100	1150	1200
	3 Number of materials handled by the Corporation compared to previous years	2023	8300	8379	8700	8700	8800	8900	9000
	4 Inventory turnover rate (once).	2023	5.6	5.5	6	5.8	6	6.2	6.4
	5 Number of new suppliers.	2023	3	3	5	5	7	9	10
	6 Total inventory volume/in thousand JDs.	2023	17675	16314	18000	14200	14600	15000	15450
2 - Achieving financial sustainability and improving operational performance.	1 Percentage of sales increase.	2022	%0.33	-%11.9	%8	-%11	-%7	-%5	-%1
	2 Percentage of increase in purchases.	2023	-%5	-%12	%8	-%11.9	-%7	-%5	-%1
	3 Percentage of increase in total revenues	2023	%3	%7	%7	-%7	%9	%1	%1
	4 Percentage of increase in investment returns.	2023	%3	%3	%9	%8	%10	%12	%13
3 - Developing the Corporation 's performance and achieving sustainable excellence.	1 Percentage of employee satisfaction.	2023	%72.6	%75	%72	%76	%77	%78	%78.5
	2 Number of programs automated during the year.	2023	3	4	5	5	6	7	8
	3 Number of trainee employees.	2023	344	355	340	250	345	400	450
	4 Percentage of service recipient satisfaction.	2023	%91	%91	%92	%89	%90	%91	%92
	5 Number of training programs.	2023	49	34	75	40	80	85	87
	6 Number of followers of social media pages (in thousand).	2023	280	290	340	340	370	400	450
	7 Percentage of women in supervisory positions.	2023	%21	%25	%26	%26	%27	%28	%29
	8 Number of markets created or developed.	2023	18	21	13	10	14	15	16
	9 Number of contracts with programming companies.	2023	3	4	5	5	5	6	7

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs		1	1	2	1	0	1	1	0	1
Engineering Jobs		7	6	13	20	10	30	20	10	30
Technical Jobs		38	39	77	42	38	80	42	38	80
Administrative and Financial Jobs		178	171	349	165	174	339	165	157	322
Third category Jobs /Secondary and Below		431	339	770	412	307	719	412	324	736
Total		655	556	1211	640	529	1169	640	529	1169
Total Cost of Salaries		4876720	4009104	8885824	5382268	4412732	9795000	5412830	4436170	9849000



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 (641) agreements with a value of (50.5) million JDs during 2024.
2	The Net purchases amounted to approximately (50.8) million JDs compared to net sales of approximately (59) million JDs for 2024.
3	Geographical spread as the number of markets reached (69) in all the Kingdom's governorates.

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8122	601	Administrative services and support of the stock	1147834	1434000	1272000	1474000	1512000	1555000
		Total of Program	1147834	1434000	1272000	1474000	1512000	1555000
8121	601	Administrative and Support Services	2000971	2157000	2064500	2237000	2298000	2336000
		Total of Program	2000971	2157000	2064500	2237000	2298000	2336000
8123	601	Administrative and support services of markets	9327616	10200000	9843500	10237000	10292000	10362000
		Total of Program	9327616	10200000	9843500	10237000	10292000	10362000
		Total	12476421	13791000	13180000	13948000	14102000	14253000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8122	002	Warehouses	119204	0	0	45000	50000	50000
		Total of Program	119204	0	0	45000	50000	50000
8123	002	Commercial markets.	523640	500000	100000	500000	500000	500000
		Total of Program	523640	500000	100000	500000	500000	500000
		Total	642844	500000	100000	545000	550000	550000

**Overall Summary of Expenditures for Chapter 8109- Civil Service Consumer Corporation
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re- estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	12,476,421	13,791,000	13,180,000	13,948,000	768,000	14,102,000	14,253,000
Capital Expenditure	642,844	500,000	100,000	545,000	445,000	550,000	550,000
Total current and capital expenditure	13,119,265	14,291,000	13,280,000	14,493,000	1,213,000	14,652,000	14,803,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

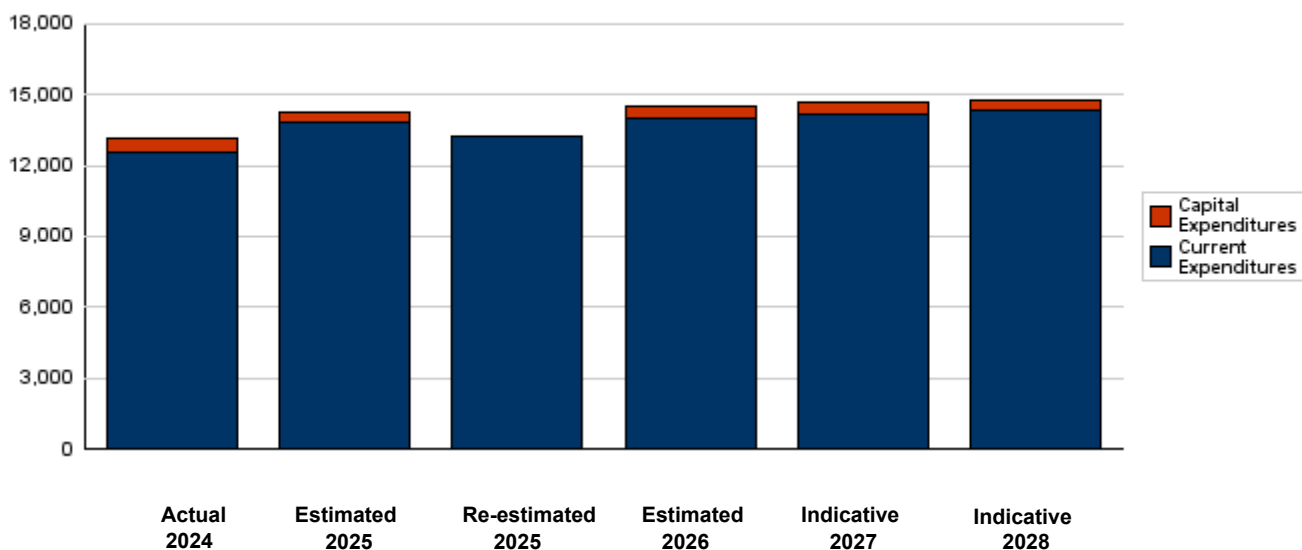
Current expenditure :

- Current expenditures increased by (768) thousand JDs, and the increase was as follows:
- Compensation of employees group increased by (581) thousand JDs, to cover the natural annual increase in salaries, and to cover the cost of vacancies, new jobs, and the rest of the appointments and transfers.
- Different items of operating expenditures of the Corporation increased by (137) thousand JDs. The increase was concentrated in rent, fuel and cleaning items.
- Other expenditures increased by (50) thousand JDs.

Capital expenditure :

- The Corporation's capital expenditures allocations increased by (445) thousand JDs, and the increase came as a result of the following:-
- Allocations for the commercial markets project by (400) thousand JDs.
- Allocations for the warehouse project increased by (45) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues						
142	Revenues of Selling Goods and Services	13315837	15600000	14477000	15843000	16050000
Total Revenues		13315837	15600000	14477000	15843000	16050000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	8057934	8880000	8417000	8929000	9022000
212	Social Security Contributions	827890	915000	851000	920000	934000
221	Use of Goods and Services	3335331	3646000	3612000	3749000	3786000
271	Pension and Compensations	24978	40000	40000	25000	25000
282	Other Miscellaneous Expenditures	13242	15000	15000	25000	25000
311	Fixed Assets	217046	295000	245000	300000	310000
Total Current Expenditures		12476421	13791000	13180000	13948000	14102000
B - Capital Expenditures						
202001	Capital - Domestic Funding	642844	500000	100000	545000	550000
Total Capital Expenditures		642844	500000	100000	545000	550000
Total Expenditures		13119265	14291000	13280000	14493000	14652000
Deficit \ Surplus before Financing		196572	1309000	1197000	1350000	1398000
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	0	1000000	1000000	1000000	1000000
5119007	Reserves for Liabilities Repayment	3586000	3467000	3783000	4133000	4531000
Total Uses		3586000	4467000	4783000	5133000	5978000
B - Sources						
4113001	Budget Surplus before financing	196572	1309000	1197000	1350000	1398000
4119004	Usage of reserves for liabilities repayment	3097000	3158000	3586000	3783000	4133000
4119007	Trusts and Refunds of Previous Years Expenditures	292428	0	0	0	0
Total Sources		3586000	4467000	4783000	5133000	5978000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	13315837	15600000	14477000	15843000	16050000	16250000
		Total of Item	13315837	15600000	14477000	15843000	16050000	16250000
		Total	13315837	15600000	14477000	15843000	16050000	16250000
		Total Revenues	13315837	15600000	14477000	15843000	16050000	16250000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26888	23000	23000	23000	23000	23000
	102	Unclassified Employees	1763134	1884000	1884000	1925000	1930000	1890000
	103	Comprehensive Contract Employees	31002	56000	30000	0	0	0
	105	Personal Cost of Living Allowance	1729711	1735000	1735000	1735000	1685000	1675000
	106	Family Cost of Living Allowance	134352	160000	160000	160000	160000	170000
	110	Overtime Allowance	1698419	1800000	1800000	1800000	1800000	1800000
	111	Additional Allowance	1182595	1182000	1128000	1195000	1202000	1212000
	113	Transportation Allowance	65948	85000	85000	95000	100000	100000
	114	Transport Allowance	254003	295000	255000	255000	255000	260000
	116	Employees' Bonuses	732739	850000	850000	900000	900000	900000
	120	Contract Employees	439143	410000	410000	430000	435000	460000
	121	Fixed-term Contract Employees	0	400000	57000	411000	532000	627000
		Total	8057934	8880000	8417000	8929000	9022000	9117000
2121		Social Security Contributions						
	301	Social Security	827890	915000	851000	920000	934000	948000
		Total	827890	915000	851000	920000	934000	948000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	780914	900000	900000	920000	920000	920000
	202	Telecommunications Services	19851	25000	20000	20000	21000	22000
	203	Water	29584	35000	34000	35000	37000	39000
	204	Electricity	763677	747000	747000	775000	785000	795000
	205	Fuels	274960	340000	320000	340000	350000	360000
	206	Maintenance of Machines, furniture and acce	49758	56000	50000	55000	57000	59000
	207	Maintenance of vehicles, equipment and acce	81952	75000	73000	75000	75000	75000
	208	Repair and maintenance of buildings and acc	93887	130000	130000	140000	146000	147000
	209	Stationery,Publications and Office Supplies	66214	65000	65000	70000	71000	72000
	211	Cleaning services and supplies including cle	537067	595000	595000	620000	620000	620000
	212	Insurance	50437	60000	60000	65000	65000	65000
	213	Official Travel Missions	15919	19000	19000	19000	19000	19000
	214	Goods and services expenses	571111	599000	599000	615000	620000	625000
		Total	3335331	3646000	3612000	3749000	3786000	3818000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	24978	40000	40000	25000	25000	25000
		Total	24978	40000	40000	25000	25000	25000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8853	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	4389	5000	5000	10000	10000	10000
		Total	13242	15000	15000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	128250	205000	155000	250000	260000	270000
		Total	128250	205000	155000	250000	260000	270000
3113		Other Fixed Assets						
	401	Furniture	88796	90000	90000	50000	50000	50000
		Total	88796	90000	90000	50000	50000	50000
		Total of Chapter	12476421	13791000	13180000	13948000	14102000	14253000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	523640	0	0	0	0	0
Total			523640	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	20151	500000	100000	500000	500000	500000
Total			20151	500000	100000	500000	500000	500000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	99053	0	0	45000	50000	50000
Total			99053	0	0	45000	50000	50000
Total of Chapter			642844	500000	100000	545000	550000	550000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,009,104	4,412,732	4,436,170	4,483,504	4,531,630
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,989,717	2,113,120	2,182,680	2,207,120	2,226,860
Child	1,524,039	1,618,560	1,671,840	1,690,560	1,705,680
Total appropriations directed for females	5,998,821	6,525,852	6,618,850	6,690,624	6,758,490
Total appropriations directed for Child	1,524,039	1,618,560	1,671,840	1,690,560	1,705,680

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 :

- trengthening the Corporation's role in achieving food security in the Kingdom.
- Achieving financial sustainability and improving operational performance.
- Developing the Corporation 's performance and achieving sustainable excellence.

Directorates associated with the program :

- Finance Directorate
- Administrative Directorate
- Human Resources and Institutional Development Directorate
- Internal Control Unit
- IT Directorate
- Media & Communication Unit
- Commercial Directorate

Services provided by the program :

- Service of providing and training human cadres.
- Security and guarding.
- Asset insurance.
- Cleanliness.
- Providing cash liquidity.

Program's main outputs and results during the years (2026 -2028):

- 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
- High costs

Actions to address challenges and improve services provided:

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

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (281) staff, including (152) males and (129) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	735,606	794,199	821,744	845,157	860,306
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	187,344	200,690	210,090	214,790	217,140
Child	143,498	153,720	160,920	164,520	166,320
Total appropriations directed for females	922,950	994,889	1,031,834	1,059,947	1,077,446
Total appropriations directed for Child	143,498	153,720	160,920	164,520	166,320

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminaySelf Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of job satisfaction	2023	%72.6	%75	%72	%76	%77	%78	%78.5
2 Number of programs automated during the year	2023	3	4	5	5	6	7	8

Chapter 8109 - Civil Service Consumer Corporation

8121 Program Administration and Support Services

Appropriations 8121 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Current Expenditures	2,000,971	2,157,000	2,064,500	2,237,000	2,298,000	2,336,000
601 Administrative and Support Services	2,000,971	2,157,000	2,064,500	2,237,000	2,298,000	2,336,000
Capital Expenditures	0	0	0	0	0	0
Program	0	0	0	0	0	0
Total Program	2,000,971	2,157,000	2,064,500	2,237,000	2,298,000	2,336,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26888	20000	20000	20000	20000	20000
	102	Unclassified Employees	280947	310000	310000	315000	320000	320000
	105	Personal Cost of Living Allowance	282285	280000	280000	280000	280000	270000
	106	Family Cost of Living Allowance	26793	30000	30000	30000	30000	35000
	110	Overtime Allowance	298739	300000	300000	300000	300000	300000
	111	Additional Allowance	248824	200000	200000	200000	205000	210000
	113	Transportation Allowance	30277	40000	40000	40000	45000	45000
	114	Transport Allowance	37612	35000	35000	35000	35000	40000
	116	Employees' Bonuses	109540	130000	130000	150000	150000	150000
	120	Contract Employees	119809	125000	125000	135000	135000	140000
	121	Fixed-term Contract Employees	0	100000	7500	120000	150000	170000
		Total	1461714	1570000	1477500	1625000	1670000	1700000
2121		Social Security Contributions						
	301	Social Security	140652	160000	160000	165000	171000	174000
		Total	140652	160000	160000	165000	171000	174000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7657	8000	8000	8000	8000	8000
	203	Water	5649	7000	7000	7000	7000	7000
	205	Fuels	60530	80000	80000	80000	90000	95000
	001	Heating	7645	15000	15000	15000	15000	15000
	002	Saloon vehicles	32925	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	19960	25000	25000	25000	35000	40000
	206	Maintenance of Machines, furniture and accessories	29363	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	16988	17000	17000	17000	17000	17000
	208	Repair and maintenance of buildings and accessories	28468	45000	45000	45000	45000	45000
	209	Stationery, Publications and Office Supplies	59240	48000	48000	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	47867	49000	49000	49000	49000	49000
	212	Insurance	36865	38000	38000	38000	38000	38000
	213	Official Travel Missions	9916	10000	10000	10000	10000	10000
	214	Goods and services expenses	78673	77000	77000	88000	88000	88000
	001	Events and hospitality	4976	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	22461	10000	10000	10000	10000	10000
	010	Fees and Commissions	2761	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	34771	34000	34000	45000	45000	45000
	015	Transport and carry-over wages	9495	10000	10000	10000	10000	10000
	028	Professional services expenditures	4209	8000	8000	8000	8000	8000
		Total	381216	409000	409000	422000	432000	437000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	10000	10000	10000	10000	10000
		Total	10000	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	4389	5000	5000	10000	10000	10000
		Total	7389	8000	8000	15000	15000	15000
		Total of Activity	2000971	2157000	2064500	2237000	2298000	2336000
		Total of Program	2000971	2157000	2064500	2237000	2298000	2336000

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

- Providing strategic stock.

The strategic objective related to the program :

Strengthening the Corporation's role in achieving food security in the Kingdom

Directorates associated with the program :

- 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 (2026 -2028):

- 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 stored 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 2025 estimated with (53) staff, including (31) males and (22) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	261,465	358,226	373,585	389,358	405,132
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	299,459	268,370	290,930	293,280	295,630
Child	229,373	205,560	222,840	224,640	226,440
Total appropriations directed for females	560,924	626,596	664,515	682,638	700,762
Total appropriations directed for Child	229,373	205,560	222,840	224,640	226,440

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Stock turnover rate (time).	2023	5.6	5.5	6	5.8	6	6.2	6.4
2 Total inventory volume / in thousand dinars	2023	17675	16314	18000	14200	14600	15000	15450

Appropriations 8122 Program Stock Management Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	1,147,834	1,434,000	1,272,000	1,474,000	1,512,000	1,555,000
601 Administrative services and support of the stock	1,147,834	1,434,000	1,272,000	1,474,000	1,512,000	1,555,000
Capital Expenditures	119,204	0	0	45,000	50,000	50,000
002 Warehouses	119,204	0	0	45,000	50,000	50,000
Program	119,204	0	0	45,000	50,000	50,000
Total Program	1,267,038	1,434,000	1,272,000	1,519,000	1,562,000	1,605,000

Program : 8122 - Stock Management								
Activity : 601 - Administrative services and support of the stock								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	128579	160000	160000	165000	165000	170000
	105	Personal Cost of Living Allowance	112658	105000	105000	105000	105000	105000
	106	Family Cost of Living Allowance	15454	25000	25000	25000	25000	25000
	110	Overtime Allowance	119876	120000	120000	120000	120000	120000
	111	Additional Allowance	65069	80000	80000	80000	80000	82000
	113	Transportation Allowance	3880	8000	8000	15000	15000	15000
	114	Transport Allowance	18684	20000	10000	10000	10000	10000
	116	Employees' Bonuses	93227	140000	140000	150000	150000	150000
	120	Contract Employees	15926	25000	25000	30000	30000	40000
	121	Fixed-term Contract Employees	0	100000	0	120000	150000	160000
		Total	573353	783000	673000	820000	850000	877000
2121		Social Security Contributions						
	301	Social Security	56539	80000	32000	80000	88000	99000
		Total	56539	80000	32000	80000	88000	99000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1624	2000	1000	2000	2000	2000
	203	Water	1056	3000	2000	3000	3000	3000
	204	Electricity	74751	75000	75000	75000	75000	75000
	205	Fuels	143368	160000	160000	160000	160000	160000
	001	Heating	4861	5000	5000	5000	5000	5000
	002	Saloon vehicles	21934	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	116573	130000	130000	130000	130000	130000
	206	Maintenance of Machines, furniture and accessories	4960	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	64964	58000	56000	58000	58000	58000
	208	Repair and maintenance of buildings and accessories	3793	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	4974	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	8	5000	5000	5000	5000	5000
	212	Insurance	10470	11000	11000	11000	11000	11000
	213	Official Travel Missions	4071	7000	7000	7000	7000	7000
	214	Goods and services expenses	199527	225000	225000	225000	225000	230000
	015	Transport and carry-over wages	199527	225000	225000	225000	225000	230000
		Total	513566	566000	562000	566000	566000	571000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3984	4000	4000	6000	6000	6000
		Total	3984	4000	4000	6000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	392	1000	1000	2000	2000	2000
		Total	392	1000	1000	2000	2000	2000
		Total of Activity	1147834	1434000	1272000	1474000	1512000	1555000
		Total of Program	1147834	1434000	1272000	1474000	1512000	1555000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	20151	0	0	0	0	0
		Total of Item	20151	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	15000	20000	20000
	006	Passenger mini-buses	0	0	0	30000	30000	30000
	011	Trucks	99053	0	0	0	0	0
		Total of Item	99053	0	0	45000	50000	50000
		Total of Project	119204	0	0	45000	50000	50000
		Total of Program	119204	0	0	45000	50000	50000

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

Preserving the readiness of markets.

The strategic objective related to the program :

Strengthening the Corporation's role in achieving food security in the Kingdom

Directorates associated with the program :

- Finance Directorate
- Human Resources and Institutional Development Directorate
- Internal Control Unit
- Administrative Directorate
- 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.

Program's main outputs and results during the years (2026 -2028):

- Maintaining markets and improving infrastructure.
- Opening new markets.
- Providing materials at competitive prices.
- Achieving price balance in the markets.

The Program's challenges :

- Lack of necessary allocations.
- High costs.
- High competition.

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.
- Providing goods at good prices.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (835) staff, including (457) males and (378) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	3,012,033	3,260,307	3,240,841	3,248,989	3,266,192
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,502,914	1,644,060	1,681,660	1,699,050	1,714,090
Child	1,151,168	1,259,280	1,288,080	1,301,400	1,312,920
Total appropriations directed for females	4,514,947	4,904,367	4,922,501	4,948,039	4,980,282
Total appropriations directed for Child	1,151,168	1,259,280	1,288,080	1,301,400	1,312,920

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of sales increase.	2022	%0.33	%11.9-	%8	%11-	%7-	%5-	%1-
2 Percentage of increase in purchases	2023	%5-	%12-	%8	%11.9-	%7-	%5-	%1-
3 Number of markets created or developed	2023	18	21	13	10	14	15	16
4 Percentage of service recipient satisfaction	2023	%91	%91	%92	%89	%90	%91	%92

Appropriations 8123 Program Markets Management Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	9,327,616	10,200,000	9,843,500	10,237,000	10,292,000	10,362,000
601 Administrative and support services of markets	9,327,616	10,200,000	9,843,500	10,237,000	10,292,000	10,362,000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Capital Expenditures		523,640	500,000	100,000	500,000	500,000	500,000
002	Commercial markets.	523,640	500,000	100,000	500,000	500,000	500,000
	Program	523,640	500,000	100,000	500,000	500,000	500,000
	Total Program	9,851,256	10,700,000	9,943,500	10,737,000	10,792,000	10,862,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8109 - Civil Service Consumer Corporation

(In JDs)

Program : 8123 - Markets Management								
Activity : 601 - Administrative and support services of markets								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	3000	3000	3000	3000	3000
	102	Unclassified Employees	1353608	1414000	1414000	1445000	1445000	1400000
	103	Comprehensive Contract Employees	31002	56000	30000	0	0	0
	105	Personal Cost of Living Allowance	1334768	1350000	1350000	1350000	1300000	1300000
	106	Family Cost of Living Allowance	92105	105000	105000	105000	105000	110000
	110	Overtime Allowance	1279804	1380000	1380000	1380000	1380000	1380000
	111	Additional Allowance	868702	902000	848000	915000	917000	920000
	113	Transportation Allowance	31791	37000	37000	40000	40000	40000
	114	Transport Allowance	197707	240000	210000	210000	210000	210000
	116	Employees' Bonuses	529972	580000	580000	600000	600000	600000
	120	Contract Employees	303408	260000	260000	265000	270000	280000
	121	Fixed-term Contract Employees	0	200000	49500	171000	232000	297000
		Total	6022867	6527000	6266500	6484000	6502000	6540000
2121		Social Security Contributions						
	301	Social Security	630699	675000	659000	675000	675000	675000
		Total	630699	675000	659000	675000	675000	675000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	780914	900000	900000	920000	920000	920000
	202	Telecommunications Services	10570	15000	11000	10000	11000	12000
	203	Water	22879	25000	25000	25000	27000	29000
	204	Electricity	688926	672000	672000	700000	710000	720000
	205	Fuels	71062	100000	80000	100000	100000	105000
		001 Heating	23750	25000	25000	25000	25000	25000
		002 Saloon vehicles	23412	25000	25000	25000	25000	25000
		003 Transport vehicles and heavy equipment	23900	50000	30000	50000	50000	55000
	206	Maintenance of Machines, furniture and accessories	15435	21000	15000	20000	22000	24000
	208	Repair and maintenance of buildings and accessories	61626	80000	80000	90000	96000	97000
	209	Stationery, Publications and Office Supplies	2000	7000	7000	10000	11000	12000
	211	Cleaning services and supplies including cleaning contracts	489192	541000	541000	566000	566000	566000
	212	Insurance	3102	11000	11000	16000	16000	16000
	213	Official Travel Missions	1932	2000	2000	2000	2000	2000
	214	Goods and services expenses	292911	297000	297000	302000	307000	307000
		008 Advertisements and subscriptions	1928	2000	2000	2000	2000	2000
		013 Services, security and guarding contracts	218656	260000	260000	265000	270000	270000
		015 Transport and carry-over wages	72327	35000	35000	35000	35000	35000
		Total	2440549	2671000	2641000	2761000	2788000	2810000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10994	26000	26000	9000	9000	9000
		Total	10994	26000	26000	9000	9000	9000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5461	6000	6000	8000	8000	8000
		Total	5461	6000	6000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	128250	205000	155000	250000	260000	270000
		001 Computers and accessories	29682	30000	30000	30000	25000	20000
		003 Devices and office equipment	19632	20000	20000	40000	45000	50000
		004 Software Licenses	46386	100000	60000	75000	85000	95000
		005 Solar Cells	0	5000	5000	30000	30000	30000
		006 Electric devices and equipment	32550	50000	40000	75000	75000	75000
		Total	128250	205000	155000	250000	260000	270000
3113		Other Fixed Assets						
	401	Furniture	88796	90000	90000	50000	50000	50000
		001 Furnishing markets	88796	90000	90000	50000	50000	50000
		Total	88796	90000	90000	50000	50000	50000
		Total of Activity	9327616	10200000	9843500	10237000	10292000	10362000
		Total of Program	9327616	10200000	9843500	10237000	10292000	10362000
		Total of Chapter	12476421	13791000	13180000	13948000	14102000	14253000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	523640	0	0	0	0	0
		Total of Item	523640	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	100000	500000	500000	500000
		Total of Item	0	500000	100000	500000	500000	500000
		Total of Project	523640	500000	100000	500000	500000	500000
		Total of Program	523640	500000	100000	500000	500000	500000