

Chapter : 8109 Civil Service Consumer Corporation

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

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

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

| Strategic Objectives for Unit / Key Performance Indicators | | | | | | | | | |
|--|--|--|--------|--------------|--------------|-----------------------------|--------------|--------|--------|
| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
| | | Base Year | Value | | | | 2019 | 2020 | 2021 |
| | | 1 - To enhance and develop the institutional performance | | | | | | | |
| 1 | Percentage of jobs number covered by career path to the total number of jobs | 2014 | 84% | 92% | 92% | 92% | 92% | 93% | 94% |
| 2 | Average period of job replacement and succession in the supervisory jobs in the Corporation- annually | 2014 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| 3 | Percentage of administrative and cultural practices built on performance and estimation of employees' needs and opinions | 2014 | 84% | 89% | 90% | 91% | 92% | 92% | 92% |
| 4 | Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction. | 2014 | 81% | 70% | 74% | 78% | 80% | 82% | 83% |
| 5 | Percentage of operations implemented by automation (computerized) to the Corporation's total operations that can be computerized | 2014 | 84% | 95% | 92% | 94% | 95% | 97% | 97% |
| 6 | Job rotation rate in comparison with previous years | 2016 | 8% | 10% | 10% | 10% | 10% | 11% | 12% |
| 7 | Percentage of implemented training programs measured to number of training programs. | 2016 | 86% | 95% | 92% | 94% | 96% | 96% | 96% |
| 2 - To ensure the availability of consumer goods and materials in the best quality and the market balance guaranty | | | | | | | | | |
| 1 | Reduction rate of average storage period | 2014 | 46% | 52% | 52% | 53% | 54% | 54% | 54% |
| 2 | Average period reduction rate of supplying markets with items after receiving demand from markets | 2014 | 41% | 53% | 54% | 55% | 55% | 56% | 56% |
| 3 | Reduction rate of average waiting period after basic materials are out of stock | 2014 | 74% | 90% | 91% | 92% | 93% | 93% | 93% |
| 4 | Percentage of price difference between the Corporation's markets and the local market | 2014 | 10% | 12% | 13% | 14% | 15% | 15% | 16% |
| 5 | Extent of customers satisfaction | 2014 | 83% | 91% | 92% | 93% | 95% | 95% | 95% |
| 6 | Number of markets in each governorate to the numbers of beneficiaries residing therein | 2014 | 0.005% | 0.007% | 0.007% | 0.007% | 0.007% | 0.007% | 0.007% |
| 7 | Market share of the corporation of basic goods and food stuffs | 2014 | 5.0% | 6.8% | 7.0% | 7.2% | 7.4% | 7.5% | 7.5% |

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 | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | 8121 | Administration and Support Services | 1 | Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions | 2014 | 84% | 87% | 90% | 91% | 92% |
| | | 2 | | 2014 | 81% | 70% | 74% | 78% | 80% | 82% | 82% |

| 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 | | | | 2019 | 2020 | 2020 |
| | | | | | | | | | | | |
| 8121 | Administration and Support Services | | Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction | | | | | | | | |
| 8122 | Stock Management | 1 | Reduction rate of average storage period | 2014 | 46% | 52% | 52% | 53% | 54% | 54% | 54% |
| | | 2 | Reduction rate of Average of waiting period after basic commodities are out of stock | 2014 | 74% | 90% | 91% | 92% | 93% | 93% | 93% |
| 8123 | Markets Management | 1 | Increase rate in sales volume to number of beneficiaries | 2014 | 27% | 28% | 30% | 31% | 32% | 32% | 33% |
| | | 2 | Percentage average of prices reduction of materials in corporation in comparison with similar prices in local market | 2014 | 10% | 10% | 11% | 12% | 13% | 13% | 14% |

| Programs Appropriations | | | | | | | | |
|-------------------------|-------------------------------------|------------------|----------|-----------|--------------|-----------|------------|------------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 8121 | Administration and Support Services | Current | 1930215 | 2040000 | 1967000 | 1850000 | 1906000 | 1934000 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1930215 | 2040000 | 1967000 | 1850000 | 1906000 | 1934000 |
| 8122 | Stock Management | Current | 975051 | 1085000 | 1050000 | 1131000 | 1154000 | 1181000 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 975051 | 1085000 | 1050000 | 1131000 | 1154000 | 1181000 |
| 8123 | Markets Management | Current | 8629811 | 8483000 | 8173000 | 9175000 | 9349000 | 9400000 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 8629811 | 8483000 | 8173000 | 9175000 | 9349000 | 9400000 |
| | | Total of Current | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |
| | | Total of Chapter | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |

Budget Summary of

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|--|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | |
| 142 Revenues of Selling Goods and Services | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |
| Total Revenues | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |
| Expenditures | | | | | | |
| A - Current Expenditures | | | | | | |
| 211 Salaries, Wages and Allowances | 7564805 | 7589000 | 7471000 | 7913000 | 8004000 | 8097000 |
| 212 Social Security Contributions | 726188 | 787000 | 787000 | 855000 | 868000 | 881000 |
| 221 Use of Goods and Services | 2929639 | 2832000 | 2612000 | 2988000 | 3137000 | 3137000 |
| 271 Pension and Compensations | 19980 | 20000 | 20000 | 25000 | 25000 | 25000 |
| 282 Other Miscellaneous Expenditures | 11715 | 15000 | 10000 | 15000 | 15000 | 15000 |
| 311 Fixed Assets | 282750 | 365000 | 290000 | 360000 | 360000 | 360000 |
| Total Current Expenditures | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |
| B - Capital Expenditures | | | | | | |
| Total Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |
| Deficit \ Surplus before Financing | -814971 | 692000 | 1400000 | 560000 | 434000 | 485000 |
| FINANCING BUDGET | | | | | | |
| A - Uses | | | | | | |
| 5113001 Repayment of deficit before financing | 814971 | 0 | 0 | 0 | 0 | 0 |
| 5114001 Transferring the surplus of governmental units to the Treasury | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| 5119007 Reserves for Liabilities Repayment | 4877000 | 5994000 | 5277000 | 4837000 | 4271000 | 3756000 |
| Total Uses | 5691971 | 6994000 | 6277000 | 5837000 | 5271000 | 4756000 |
| B - Sources | | | | | | |
| 4113001 Budget Surplus before financing | 0 | 692000 | 1400000 | 560000 | 434000 | 485000 |
| 4119004 Usage of reserves for liabilities repayment | 5599620 | 6302000 | 4877000 | 5277000 | 4837000 | 4271000 |
| 4119007 Trusts and Refunds of Previous Years Expenditures | 92351 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 5691971 | 6994000 | 6277000 | 5837000 | 5271000 | 4756000 |
| Deficit \ Surplus after Financing | 0 | 0 | 0 | 0 | 0 | 0 |

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

| Group No. | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1421 | | Sales of Market Governmental Units | | | | | | |
| | 007 | Current Revenues for the Civil Service Consumer Corporation | | | | | | |
| | 001 | Revenues resulting from the selling process | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |
| | | Total of Item | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |
| | | Total | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |
| | | Total Revenues | 10720106 | 12300000 | 12590000 | 12716000 | 12843000 | 13000000 |

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-------------|------------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 104287 | 110000 | 100000 | 89000 | 93000 | 97000 |
| | 102 | Unclassified Employees | 2312061 | 2100000 | 2070000 | 2026000 | 2040000 | 2055000 |
| | 103 | Comprehensive Contract Employees | 24607 | 45000 | 45000 | 40000 | 42000 | 46000 |
| | 105 | Personal Cost of Living Allowance | 2119380 | 2040000 | 2030000 | 1947000 | 1960000 | 1972000 |
| | 106 | Family Cost of Living Allowance | 153831 | 185000 | 177000 | 165000 | 176000 | 187000 |
| | 110 | Overtime Allowance | 655759 | 700000 | 700000 | 700000 | 700000 | 700000 |
| | 111 | Additional Allowance | 772650 | 812000 | 812000 | 1195000 | 1217000 | 1240000 |
| | 113 | Transportation Allowance | 49281 | 60000 | 60000 | 63000 | 68000 | 74000 |
| | 114 | Transport Allowance | 238321 | 252000 | 192000 | 274000 | 280000 | 286000 |
| | 116 | Employees' Bonuses | 999694 | 1100000 | 1100000 | 1100000 | 1100000 | 1100000 |
| | 120 | Contract Employees | 134934 | 185000 | 185000 | 314000 | 328000 | 340000 |
| | | Total | 7564805 | 7589000 | 7471000 | 7913000 | 8004000 | 8097000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 726188 | 787000 | 787000 | 855000 | 868000 | 881000 |
| | | Total | 726188 | 787000 | 787000 | 855000 | 868000 | 881000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 733315 | 820000 | 760000 | 820000 | 820000 | 820000 |
| | 202 | Telecommunications Services | 26697 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 203 | Water | 21992 | 22000 | 22000 | 32000 | 22000 | 22000 |
| | 204 | Electricity | 919632 | 617000 | 617000 | 800000 | 800000 | 800000 |
| | 205 | Fuels | 178440 | 190000 | 190000 | 191000 | 193000 | 193000 |
| | 206 | Maintenance of Machines, furniture and accessories | 59995 | 65000 | 33000 | 47000 | 62000 | 62000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 39333 | 40000 | 40000 | 30000 | 40000 | 40000 |
| | 208 | Repair and maintenance of buildings and accessories | 58718 | 60000 | 60000 | 52000 | 60000 | 60000 |
| | 209 | Stationery, Publications and Office Supplies | 49707 | 50000 | 50000 | 45000 | 50000 | 50000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 327243 | 350000 | 350000 | 437000 | 487000 | 487000 |
| | 212 | Insurance | 50765 | 65000 | 55000 | 59000 | 61000 | 61000 |
| | 213 | Official Travel Missions | 20763 | 20000 | 20000 | 15000 | 20000 | 20000 |
| | 214 | Goods and services expenses | 443039 | 503000 | 385000 | 430000 | 492000 | 492000 |
| | | Total | 2929639 | 2832000 | 2612000 | 2988000 | 3137000 | 3137000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 19980 | 20000 | 20000 | 25000 | 25000 | 25000 |
| | | Total | 19980 | 20000 | 20000 | 25000 | 25000 | 25000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Miscellaneous Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 8145 | 10000 | 5000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 3570 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 11715 | 15000 | 10000 | 15000 | 15000 | 15000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Fixed Assets | | | | | | |
| | 402 | Devices, Machinery and Equipment | 183939 | 285000 | 210000 | 280000 | 280000 | 280000 |
| | | Total | 183939 | 285000 | 210000 | 280000 | 280000 | 280000 |
| 3113 | | Fixed Assets | | | | | | |
| | 401 | Furniture | 98811 | 80000 | 80000 | 80000 | 80000 | 80000 |
| | | Total | 98811 | 80000 | 80000 | 80000 | 80000 | 80000 |
| | | Total of Chapter | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8121 Administration and Support Services | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 63135 | 75000 | 65000 | 49000 | 50000 | 51000 |
| | 102 | Unclassified Employees | 336644 | 358000 | 358000 | 311000 | 315000 | 320000 |
| | 105 | Personal Cost of Living Allowance | 330611 | 365000 | 365000 | 294000 | 298000 | 302000 |
| | 106 | Family Cost of Living Allowance | 29486 | 40000 | 40000 | 30000 | 33000 | 36000 |
| | 110 | Overtime Allowance | 129447 | 130000 | 130000 | 112000 | 112000 | 112000 |
| | 111 | Additional Allowance | 174885 | 187000 | 187000 | 265000 | 270000 | 275000 |
| | 113 | Transportation Allowance | 29368 | 35000 | 35000 | 35000 | 37000 | 39000 |
| | 114 | Transport Allowance | 35848 | 40000 | 40000 | 35000 | 37000 | 39000 |
| | 116 | Employees' Bonuses | 177417 | 180000 | 180000 | 132000 | 132000 | 132000 |
| | 120 | Contract Employees | 45373 | 65000 | 65000 | 105000 | 108000 | 111000 |
| | | Total | 1352214 | 1475000 | 1465000 | 1368000 | 1392000 | 1417000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 115923 | 122000 | 122000 | 145000 | 150000 | 153000 |
| | | Total | 115923 | 122000 | 122000 | 145000 | 150000 | 153000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 9052 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 203 | Water | 4977 | 5000 | 5000 | 8000 | 8000 | 8000 |
| | 205 | Fuels | 40794 | 36000 | 36000 | 38000 | 40000 | 40000 |
| | 001 | Heating | 6051 | 6000 | 6000 | 8000 | 10000 | 10000 |
| | 002 | Saloon vehicles | 9115 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 003 | Transport vehicles and heavy equipment | 25628 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | 206 | Maintenance of Machines, furniture and accessories | 41631 | 40000 | 20000 | 30000 | 35000 | 35000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 10622 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and accessories | 17503 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 209 | Stationery, Publications and Office Supplies | 44990 | 45000 | 45000 | 40000 | 45000 | 45000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 40726 | 23000 | 23000 | 48000 | 48000 | 48000 |
| | 212 | Insurance | 50765 | 45000 | 35000 | 38000 | 40000 | 40000 |
| | 213 | Official Travel Missions | 13494 | 13000 | 13000 | 8000 | 13000 | 13000 |
| | 214 | Goods and services expenses | 164709 | 170000 | 142000 | 66000 | 74000 | 74000 |
| | 001 | Events and hospitality | 1828 | 5000 | 5000 | 3000 | 5000 | 5000 |
| | 008 | Advertisements and subscriptions | 4983 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 010 | Fees and Commissions | 19077 | 25000 | 17000 | 10000 | 16000 | 16000 |
| | 013 | Services, security and guarding contracts | 78418 | 55000 | 45000 | 35000 | 35000 | 35000 |
| | 015 | Transport and shipment wages | 60403 | 78000 | 68000 | 10000 | 10000 | 10000 |
| | 028 | Professional services expenditures | 0 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 439263 | 417000 | 359000 | 316000 | 343000 | 343000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 11100 | 11000 | 11000 | 13000 | 13000 | 13000 |
| | | Total | 11100 | 11000 | 11000 | 13000 | 13000 | 13000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8121 Administration and Support Services | | | | | | | | |
|---|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 8145 | 10000 | 5000 | 3000 | 3000 | 3000 |
| | 305 | Non-Employees' Bonuses | 3570 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Total | | | 11715 | 15000 | 10000 | 8000 | 8000 | 8000 |
| Total of Program | | | 1930215 | 2040000 | 1967000 | 1850000 | 1906000 | 1934000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8122 Stock Management | | | | | | | | |
|--------------------------------------|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 5331 | 5000 | 5000 | 5000 | 6000 | 7000 |
| | 102 | Unclassified Employees | 165614 | 164000 | 164000 | 165000 | 170000 | 175000 |
| | 105 | Personal Cost of Living Allowance | 144038 | 165000 | 165000 | 138000 | 142000 | 145000 |
| | 106 | Family Cost of Living Allowance | 18330 | 30000 | 30000 | 20000 | 23000 | 26000 |
| | 110 | Overtime Allowance | 49046 | 55000 | 55000 | 56000 | 56000 | 56000 |
| | 111 | Additional Allowance | 37084 | 45000 | 45000 | 60000 | 62000 | 65000 |
| | 113 | Transportation Allowance | 995 | 2000 | 2000 | 4000 | 5000 | 7000 |
| | 114 | Transport Allowance | 22647 | 27000 | 27000 | 24000 | 26000 | 28000 |
| | 116 | Employees' Bonuses | 81762 | 80000 | 80000 | 99000 | 99000 | 99000 |
| | 120 | Contract Employees | 40343 | 60000 | 60000 | 105000 | 108000 | 111000 |
| | | Total | 565190 | 633000 | 633000 | 676000 | 697000 | 719000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 51250 | 60000 | 60000 | 63000 | 65000 | 70000 |
| | | Total | 51250 | 60000 | 60000 | 63000 | 65000 | 70000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 1438 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 203 | Water | 1131 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 204 | Electricity | 43790 | 50000 | 50000 | 42000 | 42000 | 42000 |
| | 205 | Fuels | 112249 | 121000 | 121000 | 120000 | 120000 | 120000 |
| | 001 | Heating | 8677 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 002 | Saloon vehicles | 49371 | 56000 | 56000 | 55000 | 55000 | 55000 |
| | 003 | Transport vehicles and heavy equipment | 54201 | 55000 | 55000 | 55000 | 55000 | 55000 |
| | 206 | Maintenance of Machines, furniture and accessories | 7568 | 10000 | 5000 | 8000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 28711 | 30000 | 30000 | 20000 | 30000 | 30000 |
| | 208 | Repair and maintenance of buildings and accessories | 3481 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 209 | Stationery, Publications and Office Supplies | 2712 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 15419 | 17000 | 17000 | 10000 | 10000 | 10000 |
| | 212 | Insurance | 0 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 213 | Official Travel Missions | 5679 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 214 | Goods and services expenses | 135489 | 135000 | 105000 | 161000 | 151000 | 151000 |
| | 008 | Advertisements and subscriptions | 56 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 010 | Fees and Commissions | 20545 | 22000 | 12000 | 12000 | 12000 | 12000 |
| | 013 | Services, security and guarding contracts | 47711 | 53000 | 43000 | 35000 | 35000 | 35000 |
| | 015 | Transport and shipment wages | 67177 | 56000 | 46000 | 110000 | 100000 | 100000 |
| | 028 | Professional services expenditures | 0 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 357667 | 391000 | 356000 | 389000 | 389000 | 389000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 944 | 1000 | 1000 | 2000 | 2000 | 2000 |
| | | Total | 944 | 1000 | 1000 | 2000 | 2000 | 2000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8122 Stock Management | | | | | | | | |
|--------------------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| Total | | | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| Total of Program | | | 975051 | 1085000 | 1050000 | 1131000 | 1154000 | 1181000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8123 Markets Management | | | | | | | | |
|---------------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 35821 | 30000 | 30000 | 35000 | 37000 | 39000 |
| | 102 | Unclassified Employees | 1809803 | 1578000 | 1548000 | 1550000 | 1555000 | 1560000 |
| | 103 | Comprehensive Contract Employees | 24607 | 45000 | 45000 | 40000 | 42000 | 46000 |
| | 105 | Personal Cost of Living Allowance | 1644731 | 1510000 | 1500000 | 1515000 | 1520000 | 1525000 |
| | 106 | Family Cost of Living Allowance | 106015 | 115000 | 107000 | 115000 | 120000 | 125000 |
| | 110 | Overtime Allowance | 477266 | 515000 | 515000 | 532000 | 532000 | 532000 |
| | 111 | Additional Allowance | 560681 | 580000 | 580000 | 870000 | 885000 | 900000 |
| | 113 | Transportation Allowance | 18918 | 23000 | 23000 | 24000 | 26000 | 28000 |
| | 114 | Transport Allowance | 179826 | 185000 | 125000 | 215000 | 217000 | 219000 |
| | 116 | Employees' Bonuses | 740515 | 840000 | 840000 | 869000 | 869000 | 869000 |
| | 120 | Contract Employees | 49218 | 60000 | 60000 | 104000 | 112000 | 118000 |
| | | Total | 5647401 | 5481000 | 5373000 | 5869000 | 5915000 | 5961000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 559015 | 605000 | 605000 | 647000 | 653000 | 658000 |
| | | Total | 559015 | 605000 | 605000 | 647000 | 653000 | 658000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 733315 | 820000 | 760000 | 820000 | 820000 | 820000 |
| | 202 | Telecommunications Services | 16207 | 18000 | 18000 | 18000 | 18000 | 18000 |
| | 203 | Water | 15884 | 15000 | 15000 | 22000 | 12000 | 12000 |
| | 204 | Electricity | 875842 | 567000 | 567000 | 758000 | 758000 | 758000 |
| | 205 | Fuels | 25397 | 33000 | 33000 | 33000 | 33000 | 33000 |
| | 001 | Heating | 6411 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 002 | Saloon vehicles | 3986 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 003 | Transport vehicles and heavy equipment | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 206 | Maintenance of Machines, furniture and accessories | 10796 | 15000 | 8000 | 9000 | 19000 | 19000 |
| | 208 | Repair and maintenance of buildings and accessories | 37734 | 35000 | 35000 | 27000 | 35000 | 35000 |
| | 209 | Stationery, Publications and Office Supplies | 2005 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 271098 | 310000 | 310000 | 379000 | 429000 | 429000 |
| | 212 | Insurance | 0 | 10000 | 10000 | 11000 | 11000 | 11000 |
| | 213 | Official Travel Missions | 1590 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 214 | Goods and services expenses | 142841 | 198000 | 138000 | 203000 | 267000 | 267000 |
| | 008 | Advertisements and subscriptions | 1561 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 010 | Fees and Commissions | 30167 | 30000 | 15000 | 0 | 0 | 0 |
| | 013 | Services, security and guarding contracts | 31431 | 63000 | 48000 | 176000 | 240000 | 240000 |
| | 015 | Transport and shipment wages | 79415 | 78000 | 58000 | 20000 | 20000 | 20000 |
| | 028 | Professional services expenditures | 267 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 108 | Cases and fees | 0 | 20000 | 10000 | 0 | 0 | 0 |
| | | Total | 2132709 | 2024000 | 1897000 | 2283000 | 2405000 | 2405000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 7936 | 8000 | 8000 | 10000 | 10000 | 10000 |
| | | Total | 7936 | 8000 | 8000 | 10000 | 10000 | 10000 |

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

| Program 8123 Markets Management | | | | | | | | |
|---------------------------------|------|--|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 0 | 0 | 0 | 6000 | 6000 | 6000 |
| Total | | | 0 | 0 | 0 | 6000 | 6000 | 6000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 402 | Devices, Machinery and Equipment | 183939 | 285000 | 210000 | 280000 | 280000 | 280000 |
| | 001 | Computers and accessories | 17876 | 30000 | 30000 | 35000 | 35000 | 35000 |
| | 003 | Devices and office equipment | 16981 | 15000 | 10000 | 15000 | 15000 | 15000 |
| | 004 | Software Licenses | 99759 | 140000 | 130000 | 150000 | 150000 | 150000 |
| | 005 | Solar Cells | 0 | 50000 | 40000 | 40000 | 40000 | 40000 |
| | 006 | Electric deveices and equipment | 49323 | 50000 | 0 | 40000 | 40000 | 40000 |
| Total | | | 183939 | 285000 | 210000 | 280000 | 280000 | 280000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 401 | Furniture | 98811 | 80000 | 80000 | 80000 | 80000 | 80000 |
| | 001 | Furnishing markets | 98811 | 80000 | 80000 | 80000 | 80000 | 80000 |
| Total | | | 98811 | 80000 | 80000 | 80000 | 80000 | 80000 |
| Total of Program | | | 8629811 | 8483000 | 8173000 | 9175000 | 9349000 | 9400000 |
| Total of Chapter | | | 11535077 | 11608000 | 11190000 | 12156000 | 12409000 | 12515000 |