

## 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 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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2022	2023
		1 - To contribute to achieving food security, protect the citizen, meet his needs, ensure the quality of goods and availability at reasonable prices.	1	The Corporation's market share of basic food stuff and commodities compared with the local market	2019	%3.3	%3.1	%3.2	%3.2	%3.3
	2	Percentage of service recipients satisfaction	2019	%89	%91	%91	%91	%91	%92	%93
	3	Number of items that the Corporation deals with compared with the previous years	2019	8865	7564	7700	7800	8000	8300	8500
	4	Percentage of price difference between the Corporation's markets and the local market	2019	%9.1	%8.8	%8.9	%8.9	%9	%9.5	%11
	5	Average stock turnover(time)	2019	5.77	5.19	5.4	5.3	5.5	5.6	5.7
2 - To maximize revenues and reduce expenditures in order to enhance the role of the Corporation	1	Perecentage of the increase in sales	2019	%3.4	%4.4	%5.2	%5	%6	%6.5	%7.5
	2	Percentage of the increase in procurement	2019	%9	%3	%5	%4	%6	%6.5	%7.5
	3	Percentage of the increase in total revenues	2019	%2	%5	%7	%6	%6	%6.5	%7.5
3 - To develop and improve the capacities and tasks of the human component at the Corporation	1	Percentage of implemented training courses compared to number of planned training programs	2019	%95	%94	%95	%95	%95	%95	%96
	2	Percentage of trainees compared to the planned number	2019	%100	%100	%96	%96	%96	%96	%96
	3	Average job rotation compared to previous years	2019	%3.6	%3.5	%3.4	%3.4	%3.3	%3.2	%3.1
	4	Percentage of functional replacement and succession plan implementation within the supervisory functions in the Corporation compared to is planned	2019	%40	%100	%100	%100	%100	%100	%100
4 - To upgrade the efficiency of the institutional performance	1	Percentage of job satisfaction compared to previous years	2019	%71	%72	%73	%73	%74	%75	%76
	2	Percentage of electronically implemented works to the Corporation's total works which can be computerized through the year compared to the previous years.	2019	%95	%96	%96	%96	%96.4	%96.5	%97
	3	Percentage of continuous improvement of operations	2019	%50	%50	%70	%70	%80	%90	%100

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2022
				8121	Administration and Support Services	1	Average job turnover compared to previous years	2019	%3.6	%3.5	%3.4
		2	Percentage of replacement and successsion plan within the supervisory jobs in the Corporation	2019	%40	%100	%100	%100	%100	%100	%100
		3	Percentage of job satisfaction compared to the previous years	2019	%71	%72	%73	%73	%74	%75	%76
		4		2019	%95	%96	%96	%96	%96.4	%96.5	%97

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2021
						8121	Administration and Support Services		Percentage of electronic implemented works to total works of the Corporation which can be computerized during the year compared to previous years		
8122	Stock Management	1	Inventory turnover (once)	2019	5.77	5.19	5.4	5.3	5.5	5.6	5.7
8123	Markets Management	1	Percentage of the increase sales	2019	%3.4	%4.4	%5.2	%5	%6	%6.5	%7.5
		2	Percentage of the increase in purchases	2019	%9	%3	%5	%4	%6	%6.5	%7.5
		3	Percentage of price difference between the Corporations's markets and the local market	2019	%9.1	%8.8	%8.9	%8.9	%9	%9.5	%11

Programs Appropriations											
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2020	2021	2021	2022	2023	2024		
8121	Administration and Support Services		Current	1938309	1850000	1770000	1966000	2008000	2054000		
			Capital	0	0	0	0	0	0		
			Total	1938309	1850000	1770000	1966000	2008000	2054000		
8122	Stock Management		Current	1041656	1131000	1058000	1040000	1141000	1153000		
			Capital	0	0	0	100000	50000	0		
			Total	1041656	1131000	1058000	1140000	1191000	1153000		
8123	Markets Management		Current	8261625	9175000	9098000	9700000	9769000	9824000		
			Capital	0	0	0	0	0	0		
			Total	8261625	9175000	9098000	9700000	9769000	9824000		
			Total of Current	11241590	12156000	11926000	12706000	12918000	13031000		
			Total of Capital	0	0	0	100000	50000	0		
			Total of Chapter	11241590	12156000	11926000	12806000	12968000	13031000		

Capital Projects Appropriations According to Program											
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2020	2021	2021	2022	2023	2024			
8122	002	Warehouses	0	0	0	100000	50000	0			
Total of Program			0	0	0	100000	50000	0			
Total			0	0	0	100000	50000	0			



# Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs )

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	11463973	12716000	12850000	13650000	14060000	14482000
		<b>Total of Item</b>	11463973	12716000	12850000	13650000	14060000	14482000
		<b>Total</b>	11463973	12716000	12850000	13650000	14060000	14482000
		<b>Total Revenues</b>	11463973	12716000	12850000	13650000	14060000	14482000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

## Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	104374	89000	80000	42000	46000	48000
	<b>102</b>	Unclassified Employees	2096027	2026000	1952000	1998000	2011000	2029000
	<b>103</b>	Comprehensive Contract Employees	44268	40000	40000	45000	48000	51000
	<b>105</b>	Personal Cost of Living Allowance	2033379	1947000	1879000	1926000	1961000	1982000
	<b>106</b>	Family Cost of Living Allowance	172444	165000	165000	173000	181000	189000
	<b>110</b>	Overtime Allowance	698977	700000	700000	1500000	1500000	1500000
	<b>111</b>	Additional Allowance	809762	1195000	1185000	1287000	1299000	1318000
	<b>113</b>	Transportation Allowance	59930	63000	62000	64000	67000	72000
	<b>114</b>	Transport Allowance	251924	274000	274000	295000	300000	307000
	<b>116</b>	Employees' Bonuses	1099855	1100000	1100000	600000	600000	600000
	<b>120</b>	Contract Employees	183798	314000	274000	398000	409000	421000
		<b>Total</b>	<b>7554738</b>	<b>7913000</b>	<b>7711000</b>	<b>8328000</b>	<b>8422000</b>	<b>8517000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	787000	855000	827000	870000	883000	896000
		<b>Total</b>	<b>787000</b>	<b>855000</b>	<b>827000</b>	<b>870000</b>	<b>883000</b>	<b>896000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	782442	820000	820000	830000	830000	830000
	<b>202</b>	Telecommunications Services	28780	30000	30000	31000	32000	33000
	<b>203</b>	Water	21838	32000	32000	35000	37000	39000
	<b>204</b>	Electricity	616677	800000	800000	839000	823000	811000
	<b>205</b>	Fuels	188730	191000	191000	172000	226000	229000
	<b>206</b>	Maintenance of Machines, furniture and accessories	32758	47000	47000	47000	51000	53000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	39290	30000	30000	56000	56000	56000
	<b>208</b>	Repair and maintenance of buildings and accessories	59746	52000	52000	61000	54000	55000
	<b>209</b>	Stationery, Publications and Office Supplies	49875	45000	45000	52000	53000	54000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	349998	437000	437000	490000	492000	492000
	<b>212</b>	Insurance	54945	59000	59000	63000	66000	67000
	<b>213</b>	Official Travel Missions	18992	15000	15000	19000	19000	19000
	<b>214</b>	Goods and services expenses	383109	430000	430000	423000	474000	480000
		<b>Total</b>	<b>2627180</b>	<b>2988000</b>	<b>2988000</b>	<b>3118000</b>	<b>3213000</b>	<b>3218000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	19468	25000	25000	20000	20000	20000
		<b>Total</b>	<b>19468</b>	<b>25000</b>	<b>25000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	3513	10000	10000	10000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	2410	5000	5000	5000	5000	5000
		<b>Total</b>	<b>5923</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	226064	280000	280000	285000	285000	285000
		<b>Total</b>	<b>226064</b>	<b>280000</b>	<b>280000</b>	<b>285000</b>	<b>285000</b>	<b>285000</b>
<b>3113</b>		Fixed Assets						
	<b>401</b>	Furniture	21217	80000	80000	70000	80000	80000
		<b>Total</b>	<b>21217</b>	<b>80000</b>	<b>80000</b>	<b>70000</b>	<b>80000</b>	<b>80000</b>
<b>Total of Chapter</b>			<b>11241590</b>	<b>12156000</b>	<b>11926000</b>	<b>12706000</b>	<b>12918000</b>	<b>13031000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	71077	49000	40000	38000	41000	42000
	102	Unclassified Employees	354484	311000	301000	322000	327000	337000
	105	Personal Cost of Living Allowance	359187	294000	284000	310000	314000	320000
	106	Family Cost of Living Allowance	28005	30000	30000	35000	37000	40000
	110	Overtime Allowance	129036	112000	112000	270000	270000	270000
	111	Additional Allowance	186123	265000	255000	260000	265000	270000
	113	Transportation Allowance	35000	35000	34000	30000	31000	33000
	114	Transport Allowance	39975	35000	35000	39000	39000	40000
	116	Employees' Bonuses	179981	132000	132000	90000	90000	90000
	120	Contract Employees	64638	105000	75000	85000	90000	95000
		<b>Total</b>	<b>1447506</b>	<b>1368000</b>	<b>1298000</b>	<b>1479000</b>	<b>1504000</b>	<b>1537000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	122000	145000	135000	140000	145000	154000
		<b>Total</b>	<b>122000</b>	<b>145000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>	<b>154000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9971	10000	10000	12000	12000	12000
	203	Water	4915	8000	8000	7000	8000	9000
	205	Fuels	35871	38000	38000	45000	47000	48000
	001	Heating	5935	8000	8000	7000	7000	7000
	002	Saloon vehicles	4958	5000	5000	30000	31000	32000
	003	Transport vehicles and heavy equipment	24978	25000	25000	8000	9000	9000
	206	Maintenance of Machines, furniture and accessories	19847	30000	30000	27000	29000	30000
	207	Maintenance of vehicles, equipment and accessories	9305	10000	10000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	19819	20000	20000	17000	18000	18000
	209	Stationery, Publications and Office Supplies	44924	40000	40000	45000	46000	47000
	211	Cleaning services and supplies including cleaning contracts	23000	48000	48000	49000	50000	50000
	212	Insurance	34979	38000	38000	41000	42000	42000
	213	Official Travel Missions	12568	8000	8000	10000	10000	10000
	214	Goods and services expenses	137012	66000	66000	60000	63000	63000
	001	Events and hospitality	4912	3000	3000	3000	3000	3000
	008	Advertisements and subscriptions	4315	6000	6000	9000	10000	10000
	010	Fees and Commissions	2938	10000	10000	10000	11000	11000
	013	Services, security and guarding contracts	55000	35000	35000	25000	26000	26000
	015	Transport and shipment wages	67947	10000	10000	6000	6000	6000
	028	Professional services expenditures	1900	2000	2000	7000	7000	7000
		<b>Total</b>	<b>352211</b>	<b>316000</b>	<b>316000</b>	<b>329000</b>	<b>341000</b>	<b>345000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	10669	13000	13000	10000	10000	10000
		<b>Total</b>	<b>10669</b>	<b>13000</b>	<b>13000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

<b>Program 8121 Administration and Support Services</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3513	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2410	5000	5000	5000	5000	5000
<b>Total</b>			<b>5923</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total of Program</b>			<b>1938309</b>	<b>1850000</b>	<b>1770000</b>	<b>1966000</b>	<b>2008000</b>	<b>2054000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8122 Stock Management								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	4279	5000	5000	0	0	0
	102	Unclassified Employees	163620	165000	131000	146000	149000	152000
	105	Personal Cost of Living Allowance	164356	138000	118000	129000	132000	137000
	106	Family Cost of Living Allowance	29474	20000	20000	21000	22000	23000
	110	Overtime Allowance	54943	56000	56000	105000	105000	105000
	111	Additional Allowance	43639	60000	60000	72000	74000	78000
	113	Transportation Allowance	1990	4000	4000	4000	4000	5000
	114	Transport Allowance	26984	24000	24000	26000	26000	27000
	116	Employees' Bonuses	79961	99000	99000	90000	90000	90000
	120	Contract Employees	59160	105000	95000	13000	14000	16000
		<b>Total</b>	<b>628406</b>	<b>676000</b>	<b>612000</b>	<b>606000</b>	<b>616000</b>	<b>633000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	60000	63000	54000	58000	60000	62000
		<b>Total</b>	<b>60000</b>	<b>63000</b>	<b>54000</b>	<b>58000</b>	<b>60000</b>	<b>62000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1602	2000	2000	2000	2000	2000
	203	Water	1928	2000	2000	3000	3000	3000
	204	Electricity	49917	42000	42000	75000	68000	60000
	205	Fuels	120141	120000	120000	92000	143000	144000
	001	Heating	9984	10000	10000	2000	2000	2000
	002	Saloon vehicles	55838	55000	55000	12000	12000	12000
	003	Transport vehicles and heavy equipment	54319	55000	55000	78000	129000	130000
	206	Maintenance of Machines, furniture and accessories	4934	8000	8000	5000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	29985	20000	20000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	4959	5000	5000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	2996	3000	3000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	16999	10000	10000	5000	6000	6000
	212	Insurance	10000	10000	10000	11000	12000	12000
	213	Official Travel Missions	5432	6000	6000	7000	7000	7000
	214	Goods and services expenses	103408	161000	161000	122000	165000	165000
	008	Advertisements and subscriptions	1528	2000	2000	0	0	0
	010	Fees and Commissions	0	12000	12000	0	0	0
	013	Services, security and guarding contracts	53000	35000	35000	0	0	0
	015	Transport and shipment wages	46880	110000	110000	122000	165000	165000
	028	Professional services expenditures	2000	2000	2000	0	0	0
		<b>Total</b>	<b>352301</b>	<b>389000</b>	<b>389000</b>	<b>371000</b>	<b>462000</b>	<b>455000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	949	2000	2000	4000	2000	2000
		<b>Total</b>	<b>949</b>	<b>2000</b>	<b>2000</b>	<b>4000</b>	<b>2000</b>	<b>2000</b>



## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

<b>Program 8122 Stock Management</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Program</b>			<b>1041656</b>	<b>1131000</b>	<b>1058000</b>	<b>1040000</b>	<b>1141000</b>	<b>1153000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8123 Markets Management								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	29018	35000	35000	4000	5000	6000
	102	Unclassified Employees	1577923	1550000	1520000	1530000	1535000	1540000
	103	Comprehensive Contract Employees	44268	40000	40000	45000	48000	51000
	105	Personal Cost of Living Allowance	1509836	1515000	1477000	1487000	1515000	1525000
	106	Family Cost of Living Allowance	114965	115000	115000	117000	122000	126000
	110	Overtime Allowance	514998	532000	532000	1125000	1125000	1125000
	111	Additional Allowance	580000	870000	870000	955000	960000	970000
	113	Transportation Allowance	22940	24000	24000	30000	32000	34000
	114	Transport Allowance	184965	215000	215000	230000	235000	240000
	116	Employees' Bonuses	839913	869000	869000	420000	420000	420000
	120	Contract Employees	60000	104000	104000	300000	305000	310000
		<b>Total</b>	<b>5478826</b>	<b>5869000</b>	<b>5801000</b>	<b>6243000</b>	<b>6302000</b>	<b>6347000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	605000	647000	638000	672000	678000	680000
		<b>Total</b>	<b>605000</b>	<b>647000</b>	<b>638000</b>	<b>672000</b>	<b>678000</b>	<b>680000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	782442	820000	820000	830000	830000	830000
	202	Telecommunications Services	17207	18000	18000	17000	18000	19000
	203	Water	14995	22000	22000	25000	26000	27000
	204	Electricity	566760	758000	758000	764000	755000	751000
	205	Fuels	32718	33000	33000	35000	36000	37000
	001	Heating	7996	8000	8000	10000	11000	12000
	002	Saloon vehicles	9722	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	15000	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	7977	9000	9000	15000	16000	17000
	208	Repair and maintenance of buildings and accessories	34968	27000	27000	40000	31000	32000
	209	Stationery, Publications and Office Supplies	1955	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	309999	379000	379000	436000	436000	436000
	212	Insurance	9966	11000	11000	11000	12000	13000
	213	Official Travel Missions	992	1000	1000	2000	2000	2000
	214	Goods and services expenses	142689	203000	203000	241000	246000	252000
	008	Advertisements and subscriptions	4915	5000	5000	1000	1000	1000
	010	Fees and Commissions	2	0	0	0	0	0
	013	Services, security and guarding contracts	63000	176000	176000	221000	225000	230000
	015	Transport and shipment wages	67972	20000	20000	19000	20000	21000
	028	Professional services expenditures	1800	2000	2000	0	0	0
	108	Cases and fees	5000	0	0	0	0	0
		<b>Total</b>	<b>1922668</b>	<b>2283000</b>	<b>2283000</b>	<b>2418000</b>	<b>2410000</b>	<b>2418000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	7850	10000	10000	6000	8000	8000
		<b>Total</b>	<b>7850</b>	<b>10000</b>	<b>10000</b>	<b>6000</b>	<b>8000</b>	<b>8000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

<b>Program 8123 Markets Management</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	6000	6000	6000	6000	6000
<b>Total</b>			<b>0</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	<b>Devices, Machinery and Equipment</b>	<b>226064</b>	<b>280000</b>	<b>280000</b>	<b>285000</b>	<b>285000</b>	<b>285000</b>
	001	Computers and accessories	12700	35000	35000	35000	35000	35000
	003	Devices and office equipment	469	15000	15000	25000	25000	25000
	004	Software Licenses	128336	150000	150000	140000	140000	140000
	005	Solar Cells	50000	40000	40000	45000	45000	45000
	006	Electric deveices and equipment	34559	40000	40000	40000	40000	40000
<b>Total</b>			<b>226064</b>	<b>280000</b>	<b>280000</b>	<b>285000</b>	<b>285000</b>	<b>285000</b>
3113		<b>Other Fixed Assets</b>						
	401	<b>Furniture</b>	<b>21217</b>	<b>80000</b>	<b>80000</b>	<b>70000</b>	<b>80000</b>	<b>80000</b>
	001	Furnishing markets	21217	80000	80000	70000	80000	80000
<b>Total</b>			<b>21217</b>	<b>80000</b>	<b>80000</b>	<b>70000</b>	<b>80000</b>	<b>80000</b>
<b>Total of Program</b>			<b>8261625</b>	<b>9175000</b>	<b>9098000</b>	<b>9700000</b>	<b>9769000</b>	<b>9824000</b>
<b>Total of Chapter</b>			<b>11241590</b>	<b>12156000</b>	<b>11926000</b>	<b>12706000</b>	<b>12918000</b>	<b>13031000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	0	0	0	100000	50000	0
<b>Total</b>			0	0	0	100000	50000	0
<b>Total of Chapter</b>			0	0	0	100000	50000	0

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

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>034</b>	Hangers Construction	0	0	0	100000	50000	0
		<b>Total of Item</b>	0	0	0	100000	50000	0
		<b>Total of Project</b>	0	0	0	100000	50000	0
		<b>Total of Program</b>	0	0	0	100000	50000	0
		<b>Total of Chapter</b>	0	0	0	100000	50000	0