

## Chapter : 8109 Civil Service Consumer Corporation

**Vision :** Provision of the most distinguished services to all service recipients.

**Mission :** The Civil Consumer Corporation contributes to finding high quality quantity and price balance and stability of food and consumer stuff and builds trust bridges with the beneficiary sectors from their services to upgrade service level in line with the continuous development in Jordan and to serve the comprehensive economic development process.

**Legal Framework:** Law no.(31) for the year 1984 Civil Consumer Corporation Law.

### Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011-2013

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2010	2011	2011	2012	2013	2014
								2010	2011	2011	2012	2013	2014
1 - Job environment which meets the needs and expectations of employees and contributes to efficient and effective knowledge and communication contributing to decision making.	1	Percentage of jobs covered by career path to overall jobs.	2007	50%	82%	84%	85%	87%	90%	91%			
	2	Average job replacement and succession period within the supervisory jobs in the Corporation.	2007	1	1.3	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.	2007	70%	84%	87%	85%	87%	89%	90%			
	4	The easiness of different administrative levels communication with the higher administrative levels.	2007	50%	80%	82%	82%	84%	85%	86%			
	5	Percentage of works implemented automatically( computer) to total Corporation's activities which can be computerized.	2007	60%	82%	92%	86%	91%	93%	94%			
2 - Reaching the re-request point to optimal limits and reaching the storage costs to the lowest levels.	1	Average storage period rate.	2008	-	38%	42%	43%	46%	50%	52%			
	2	Average period reduction rate of supplying markets with items after receiving demand from markets.	2008	-	37%	50%	49%	52%	55%	57%			
	3	Average waiting period reduction rate after stock is out of basic materials.	2008	-	72%	76%	77%	79%	81%	83%			
3 - Goods and services which meet the needs and expectations of service recipients in terms of quality, price and quantity as well as the application of comprehensive quality standards.	1	Price difference rate between the Corporation's markets and the local market.	2008	10%	10%	12%	9%	11%	12%	13%			
	2	Satisfaction percentage of service' receiptant	2008	71%	84%	87%	88%	90%	91%	92%			
	3	Number of markets in each governorate to numbers of beneficiaries residing there.	2008	0.002%	0.004%	0.007%	0.005%	0.006%	0.007%	0.007%			

### Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2010	2011	2011	2012	2013	2014
								2010	2011	2011	2012	2013	2014
1	8121 Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions.	2008	74%	84%	90%	87%	90%	91%	92%		
		2	The ease of contact of the different administrative levels with the higher administrative levels.	2008	53%	76%	80%	78%	83%	84%	85%		
2	8122 Stock Management	1	Average storage period reduction rate.	2008	-	38%	42%	43%	46%	50%	52%		
		2	Average waiting period reduction rate after being out of stock( from basic items).	2008	-	72%	76%	77%	79%	81%	83%		
3	8123 Markets Management	1	Increase rate in sales volume to number of beneficiaries.	2008	-	-	25%	24%	27%	30%	31%		
		2	Percentage of goods prices decrease in the Corporation below the prices of their equivalents in the local market.	2008	10%	11%	12%	10%	12%	13%	13%		

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8121	Administration and Support Services	Current	1574987	1642210	1603950	1717950	1839880	1909600
			Capital	280000	320000	320000	220000	275000	295000
			Total	1854987	1962210	1923950	1937950	2114880	2204600
2	8122	Stock Management	Current	822111	905092	895802	966850	1042320	1100600
			Capital	270000	915000	165000	1800000	785000	835000
			Total	1092111	1820092	1060802	2766850	1827320	1935600
3	8123	Markets Management	Current	5265371	6294698	6103248	6825200	7249800	7477800
			Capital	790000	565000	565000	850000	550000	550000
			Total	6055371	6859698	6668248	7675200	7799800	8027800
			Total of Current	7662469	8842000	8603000	9510000	10132000	10488000
			Total of Capital	1340000	1800000	1050000	2870000	1610000	1680000
			Total of Chapter	9002469	10642000	9653000	12380000	11742000	12168000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8121	001	Administration Project		280000	320000	320000	220000	275000	295000
		Total Of Program		280000	320000	320000	220000	275000	295000
8122	001	Stock Management Program Administration Project		200000	115000	115000	250000	135000	135000
	002	Warehouses		70000	800000	50000	1550000	650000	700000
		Total Of Program		270000	915000	165000	1800000	785000	835000
8123	001	Markets Management Program Administration Project		260000	280000	280000	300000	300000	300000
	002	Commercial markets		530000	285000	285000	550000	250000	250000
		Total Of Program		790000	565000	565000	850000	550000	550000
		Total		1340000	1800000	1050000	2870000	1610000	1680000

# Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>Revenues</b>						
141	Property Income	156170	200000	200000	200000	300000
142	Revenues of Selling Goods and Services	9128090	12800000	12800000	14082000	14700000
<b>Total Revenues</b>		<b>9284260</b>	<b>13000000</b>	<b>13000000</b>	<b>14282000</b>	<b>15000000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	5180249	5924200	5685200	6134000	6765000
212	Social Security Contributions	349000	345900	345900	425000	470000
221	Use of Goods and Services	2083300	2500000	2500000	2875000	3170000
271	Pension and Compensations	23990	34000	34000	36000	39000
282	Other miscellaneous expenditures	25930	37900	37900	40000	44000
<b>Total Current Expenditures</b>		<b>7662469</b>	<b>8842000</b>	<b>8603000</b>	<b>9510000</b>	<b>10488000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	1340000	1800000	1050000	2870000	1610000
<b>Total Capital Expenditures</b>		<b>1340000</b>	<b>1800000</b>	<b>1050000</b>	<b>2870000</b>	<b>1680000</b>
<b>Total Expenditures</b>		<b>9002469</b>	<b>10642000</b>	<b>9653000</b>	<b>12380000</b>	<b>12168000</b>
<b>Deficit \ Surplus before Financing</b>		<b>281791</b>	<b>2358000</b>	<b>3347000</b>	<b>1902000</b>	<b>2832000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	1442791	2500000	282000	2000000	2000000
5119007	Reserves for Obligations Repayment	3201000	13937000	6266000	6168000	7026000
<b>Total Uses</b>		<b>4643791</b>	<b>16437000</b>	<b>6548000</b>	<b>8168000</b>	<b>9026000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	281791	2358000	3347000	1902000	2832000
4119004	Usage of reserves for liabilities repayment	4362000	14079000	3201000	6266000	6168000
<b>Total Sources</b>		<b>4643791</b>	<b>16437000</b>	<b>6548000</b>	<b>8168000</b>	<b>9026000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	156170	200000	200000	200000	300000	300000
		Total of Item	156170	200000	200000	200000	300000	300000
		Total	156170	200000	200000	200000	300000	300000
1421		Sales by Market Governmental Establishments						
	007	Current Revenue of Civil Service Consumer Co						
	001	Revenues Resulting from Selling Process	8129683	10999900	10999900	12000000	12217900	12615000
	002	Rations Cards Revenue	12	100	100	100	100	100
	999	Miscellaneous Revenues	998395	1800000	1800000	2081900	2082000	2084900
		Total of Item	9128090	12800000	12800000	14082000	14300000	14700000
		Total	9128090	12800000	12800000	14082000	14300000	14700000
		Total Revenues	9284260	13000000	13000000	14282000	14600000	15000000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	183485	181850	173000	180300	196100	201700
	102	Permanent Unclassified Employees' Sala	1025309	1206450	1075000	1356000	1477500	1521100
	105	Personal Cost of Living Allowance	2010848	2512350	2467000	2556500	2733000	2818000
	106	Family Allowance	139654	155250	152000	157000	168900	173500
	107	Basic Allowance	314563	328200	325000	335000	362500	372400
	110	Overtime Allowance	580213	632200	600000	625000	673100	693400
	111	Additional Allowance	173259	183300	180000	186000	200300	206300
	112	Other Allowances	590	1200	1200	1200	1200	1200
	113	Transportation Allowance	26053	43900	43000	44000	47400	48800
	114	Transport Allowance	131735	140200	139000	143000	154000	158600
	116	Employees' bonuses	594540	539300	530000	550000	560000	570000
<b>Total</b>			<b>5180249</b>	<b>5924200</b>	<b>5685200</b>	<b>6134000</b>	<b>6574000</b>	<b>6765000</b>
2121		Social Security Contributions						
	301	Social Security	349000	345900	345900	425000	458000	470000
<b>Total</b>			<b>349000</b>	<b>345900</b>	<b>345900</b>	<b>425000</b>	<b>458000</b>	<b>470000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	579292	800000	800000	1000000	1000000	1000000
	202	Telecommunications Services	38160	40850	40850	41000	43000	46000
	203	Water	15632	16900	16900	17000	18000	19000
	204	Electricity	212399	225200	225200	240000	260000	280000
	205	Fuels	282001	306200	306200	325000	346000	370000
	206	Maintenance of Machines, furniture and	36000	43000	43000	45000	50000	60000
	207	Maintenance of Vehicles, Heavy Duty Ma	65600	63000	63000	68000	80000	100000
	208	Repair and maintenance of buildings and	75200	78800	78800	80000	90000	95000
	209	Office Supplies	59601	72100	72100	73000	80000	84000
	210	Raw materials ( Medicines, Clothes, Foo	6356	7550	7550	8000	9000	10000
	211	Cleaning Services and supplies ( includi	164617	196300	196300	308000	330000	350000
	212	Insurance	80000	95300	95300	100000	110000	118000
	213	Official Travel Missions	68000	70900	70900	70000	74000	78000
	214	Other goods and services expenses	400442	483900	483900	500000	530000	560000
<b>Total</b>			<b>2083300</b>	<b>2500000</b>	<b>2500000</b>	<b>2875000</b>	<b>3020000</b>	<b>3170000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	23990	34000	34000	36000	38000	39000
<b>Total</b>			<b>23990</b>	<b>34000</b>	<b>34000</b>	<b>36000</b>	<b>38000</b>	<b>39000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	18947	24900	24900	25000	27000	29000
	305	Non-Employees' Bonuses	6983	13000	13000	15000	15000	15000
<b>Total</b>			<b>25930</b>	<b>37900</b>	<b>37900</b>	<b>40000</b>	<b>42000</b>	<b>44000</b>
<b>Total of Chapter</b>			<b>7662469</b>	<b>8842000</b>	<b>8603000</b>	<b>9510000</b>	<b>10132000</b>	<b>10488000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	99192	102000	94540	98850	106550	109750
	102	Permanent Unclassified Employees	189850	180000	156700	199850	215250	221750
	105	Personal Cost of Living Allowance	458848	460000	456900	470600	506840	522100
	106	Family Allowance	31651	34000	32850	33900	36500	37650
	107	Basic Allowance	80765	86000	86000	88650	95450	98300
	110	Overtime Allowance	62824	118000	117500	122350	131800	135800
	111	Additional Allowance	62261	58000	56850	58700	63290	65150
	112	Other Allowances	590	1200	1200	1200	1200	1200
	113	Transportation Allowance	9401	16000	15650	16000	17250	17750
	114	Transport Allowance	36736	35000	34750	35750	38500	39650
	116	Employees' bonuses	174536	160000	159000	165000	168000	171000
		Total	1206654	1250200	1211940	1290850	1380630	1420100
2121		Social Security Contributions						
	301	Social Security	71000	60330	60330	74000	79750	81800
		Total	71000	60330	60330	74000	79750	81800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6300	6650	6650	6700	7000	7500
	203	Water	2400	3380	3380	3400	3600	3800
	204	Electricity	16000	17350	17350	18450	20000	21550
	205	Fuels	80000	76550	76550	81250	86500	92500
	206	Maintenance of Machines, furniture	9880	12150	12150	12700	14150	16950
	207	Maintenance of Vehicles, Heavy Du	17600	15750	15750	17000	20000	25000
	208	Repair and maintenance of building	11200	9450	9450	9600	10800	11400
	209	Office Supplies	18400	22050	22050	22300	24500	25700
	210	Raw materials ( Medicines, Clothes	2400	3800	3800	4000	4500	5000
	211	Cleaning Services and supplies ( in	13608	13750	13750	21550	23100	24500
	212	Insurance	14400	17350	17350	18150	20000	21450
	213	Official Travel Missions	32000	34500	34500	34050	35950	37950
	214	Other goods and services expense	43000	56450	56450	58350	61800	65350
		Total	267188	289180	289180	307500	331900	358650
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	7562	17900	17900	18950	20000	20500
		Total	7562	17900	17900	18950	20000	20500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	15600	11600	11600	11650	12600	13550
	305	Non-Employees' Bonuses	6983	13000	13000	15000	15000	15000
		Total	22583	24600	24600	26650	27600	28550
		Total of Program	1574987	1642210	1603950	1717950	1839880	1909600

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8122 Stock Management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	11562	11800	11060	11600	12450	12850
	102	Permanent Unclassified Employees	100000	97000	93100	118750	127900	131750
	105	Personal Cost of Living Allowance	183000	222500	222200	228850	246460	253900
	106	Family Allowance	21000	25000	24400	25200	27150	27950
	107	Basic Allowance	29906	32500	32100	33100	35650	36750
	110	Overtime Allowance	56832	52000	50250	52350	56350	58050
	111	Additional Allowance	15000	17700	17050	17650	18960	19550
	113	Transportation Allowance	1535	2000	1950	2000	2150	2200
	114	Transport Allowance	13000	16000	15900	16350	17600	18150
	116	Employees' bonuses	24000	22000	21200	22000	22400	22800
		Total	455835	498500	489210	527850	567070	583950
2121		Social Security Contributions						
	301	Social Security	31000	30897	30897	38000	40950	42050
		Total	31000	30897	30897	38000	40950	42050
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3760	3800	3800	3800	4000	4250
	203	Water	800	845	845	850	900	950
	204	Electricity	19400	21650	21650	23100	25000	26900
	205	Fuels	154000	184400	184400	195750	208400	222850
	206	Maintenance of Machines, furniture	3200	2800	2800	2950	3250	3900
	207	Maintenance of Vehicles, Heavy Du	48000	47250	47250	51000	60000	75000
	208	Repair and maintenance of building	8000	3950	3950	4000	4500	4750
	209	Office Supplies	5200	4250	4250	4300	4700	4950
	210	Raw materials ( Medicines, Clothes	2000	1500	1500	1600	1800	2000
	211	Cleaning Services and supplies ( in	8000	8500	8500	13350	14300	15150
	212	Insurance	27200	26850	26850	28200	31000	33250
	213	Official Travel Missions	8000	4900	4900	4850	5150	5400
	214	Other goods and services expense	45000	58050	58050	60000	63600	67200
		Total	332560	368745	368745	393750	426600	466550
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2716	4450	4450	4750	5000	5150
		Total	2716	4450	4450	4750	5000	5150
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	2500	2500	2500	2700	2900
		Total	0	2500	2500	2500	2700	2900
		Total of Program	822111	905092	895802	966850	1042320	1100600

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program 8123 Markets Management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	72731	68050	67400	69850	77100	79100
	102	Permanent Unclassified Employees	735459	929450	825200	1037400	1134350	1167600
	105	Personal Cost of Living Allowance	1369000	1829850	1787900	1857050	1979700	2042000
	106	Family Allowance	87003	96250	94750	97900	105250	107900
	107	Basic Allowance	203892	209700	206900	213250	231400	237350
	110	Overtime Allowance	460557	462200	432250	450300	484950	499550
	111	Additional Allowance	95998	107600	106100	109650	118050	121600
	113	Transportation Allowance	15117	25900	25400	26000	28000	28850
	114	Transport Allowance	81999	89200	88350	90900	97900	100800
	116	Employees' bonuses	396004	357300	349800	363000	369600	376200
		Total	3517760	4175500	3984050	4315300	4626300	4760950
2121		Social Security Contributions						
	301	Social Security	247000	254673	254673	313000	337300	346150
		Total	247000	254673	254673	313000	337300	346150
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	579292	800000	800000	1000000	1000000	1000000
	202	Telecommunications Services	28100	30400	30400	30500	32000	34250
	203	Water	12432	12675	12675	12750	13500	14250
	204	Electricity	176999	186200	186200	198450	215000	231550
	205	Fuels	48001	45250	45250	48000	51100	54650
	206	Maintenance of Machines, furniture	22920	28050	28050	29350	32600	39150
	208	Repair and maintenance of building	56000	65400	65400	66400	74700	78850
	209	Office Supplies	36001	45800	45800	46400	50800	53350
	210	Raw materials ( Medicines, Clothes	1956	2250	2250	2400	2700	3000
	211	Cleaning Services and supplies ( in	143009	174050	174050	273100	292600	310350
	212	Insurance	38400	51100	51100	53650	59000	63300
	213	Official Travel Missions	28000	31500	31500	31100	32900	34650
	214	Other goods and services expense	312442	369400	369400	381650	404600	427450
		Total	1483552	1842075	1842075	2173750	2261500	2344800
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	13712	11650	11650	12300	13000	13350
		Total	13712	11650	11650	12300	13000	13350
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3347	10800	10800	10850	11700	12550
		Total	3347	10800	10800	10850	11700	12550
		Total of Program	5265371	6294698	6103248	6825200	7249800	7477800
		Total of Chapter	7662469	8842000	8603000	9510000	10132000	10488000



# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	0	0	50000	0	0
	512	Operating and maintenance Expenses	200000	200000	200000	150000	150000	175000
		Total	200000	200000	200000	200000	150000	175000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	70000	800000	50000	1500000	650000	700000
		Total	70000	800000	50000	1500000	650000	700000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	490000	400000	400000	370000	425000	420000
	506	Vehicles and Heavy Duty Machines	200000	115000	115000	250000	135000	135000
		Total	690000	515000	515000	620000	560000	555000
3113		Fixed Assets						
	511	Equipping and furnishing	380000	285000	285000	550000	250000	250000
		Total	380000	285000	285000	550000	250000	250000
		Total of Chapter	1340000	1800000	1050000	2870000	1610000	1680000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program : 8121 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	200000	200000	200000	150000	150000	175000
		Total of Item	200000	200000	200000	150000	150000	175000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	40000	50000	50000	30000	50000	50000
	003	Office apparatus and equipment	40000	70000	70000	40000	75000	70000
		Total of Item	80000	120000	120000	70000	125000	120000
		Total of Project	280000	320000	320000	220000	275000	295000
		Total of Program	280000	320000	320000	220000	275000	295000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

<b>Program : 8122 Stock Management</b>								
<b>Project : 001 Stock Management Program Administration Project</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	25000	25000	25000
	003	Pick Up Cars	0	60000	60000	25000	30000	30000
	004	Buses	0	30000	30000	45000	0	0
	011	Trucks	200000	0	0	155000	80000	80000
	015	Granes	0	25000	25000	0	0	0
		Total of Item	200000	115000	115000	250000	135000	135000
		Total of Project	200000	115000	115000	250000	135000	135000
<b>Project : 002 Warehouses</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	999	n.e.c	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	70000	800000	50000	1150000	650000	700000
	040	Different constructions	0	0	0	350000	0	0
		Total of Item	70000	800000	50000	1500000	650000	700000
		Total of Project	70000	800000	50000	1550000	650000	700000
		Total of Program	270000	915000	165000	1800000	785000	835000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

<b>Program : 8123 Markets Management</b>								
<b>Project : 001 Markets Management Program Administration Project</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	80000	70000	70000	60000	50000	50000
	012	Air Conditioners	50000	50000	50000	70000	50000	50000
	030	Electricity Generators	50000	50000	50000	0	0	0
	036	Cameras	80000	50000	50000	50000	50000	50000
	999	n.e.c	0	60000	60000	120000	150000	150000
		Total of Item	260000	280000	280000	300000	300000	300000
		Total of Project	260000	280000	280000	300000	300000	300000
<b>Project : 002 Commercial markets</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets Furnishing and Equipping	200000	285000	285000	550000	250000	250000
	999	n.e.c	180000	0	0	0	0	0
		Total of Item	380000	285000	285000	550000	250000	250000
		Total of Project	530000	285000	285000	550000	250000	250000
		Total of Program	790000	565000	565000	850000	550000	550000
		Total of Chapter	1340000	1800000	1050000	2870000	1610000	1680000