

## 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 Objectives / Performance Indicators												
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2012	2013	2013	2014	2015
			<b>1 - Job environment which meets the needs and expectations of employees and contributes to efficient and effective knowledge and communication contributing to decision making.</b>									
1	1	Percentage of jobs covered by career path to overall jobs.	2007	50%	82%	88%	84%	88%	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.	2008	74%	84%	86%	84%	86%	87%	88%		
	4	The easiness of different administrative levels communication with the higher administrative levels.	2008	76%	80%	85%	81%	84%	85%	86%		
	5	Percentage of works implemented automatically( computer) to total Corporation's activities which can be computerized.	2007	60%	82%	90%	84%	88%	90%	92%		
<b>2 - Reaching the re-request point to optimal limits and reaching the storage costs to the lowest levels.</b>												
	1	Average storage period rate.	2008	-	38%	50%	46%	50%	51%	52%		
	2	Average period reduction rate of supplying markets with items after receiving demand from markets.	2008	-	37%	53%	41%	45%	48%	50%		
	3	Average waiting period reduction rate after stock is out of basic materials.	2008	-	72%	83%	74%	82%	83%	84%		
<b>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.</b>												
	1	Price difference rate between the Corporation's markets and the local market.	2008	10%	11%	12%	10%	10%	10.5%	10.5%		
	2	Satisfaction percentage of service' recipient	2008	71%	84%	89%	83%	88%	89%	90%		
	3	Number of markets in each governorate to numbers of beneficiaries residing there.	2008	0.002%	0.004%	0.007%	0.005%	0.006%	0.006%	0.007%		
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					<b>1 8121 Administration and Support Services</b>							
	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions.	2008	74%	84%	86%	84%	86%	87%	88%		
	2	The ease of contact of the different administrative levels with the higher administrative levels.	2008	76%	80%	85%	81%	84%	85%	86%		
<b>2 8122 Stock Management</b>												
	1	Average storage period reduction rate.	2008	-	38%	50%	46%	50%	51%	52%		
	2	Average waiting period reduction rate after being out of stock( from basic items).	2008	-	72%	83%	74%	82%	83%	84%		
<b>3 8123 Markets Management</b>												
	1	Increase rate in sales volume to number of beneficiaries.	2008	-	-	30%	27%	29%	30%	30%		
	2	Percentage of goods prices decrease in the Corporation below the prices of their	2008	10%	11%	12%	10%	10%	10.5%	10.5%		

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
				Base Year	Value				2012	2013	2013
				3	8123	Markets Management	equivalents in the local market.				

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8121	Administration and Support Services	Current	1816054	1933100	1778100	1763000	1866000	1884000
			Capital	199612	200000	190000	200000	200000	200000
			Total	2015666	2133100	1968100	1963000	2066000	2084000
2	8122	Stock Management	Current	1173062	1048400	1023000	1252000	1290000	1304000
			Capital	90003	275000	230000	270000	270000	270000
			Total	1263065	1323400	1253000	1522000	1560000	1574000
3	8123	Markets Management	Current	7280886	7452500	7423900	8188000	8630000	8764000
			Capital	828919	775000	275000	245000	300000	300000
			Total	8109805	8227500	7698900	8433000	8930000	9064000
			Total of Current	10270002	10434000	10225000	11203000	11786000	11952000
			Total of Capital	1118534	1250000	695000	715000	770000	770000
			Total of Chapter	11388536	11684000	10920000	11918000	12556000	12722000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8121	001	Administration Project		199612	200000	190000	200000	200000	200000
		Total Of Program		199612	200000	190000	200000	200000	200000
8122	001	Stock Management Program Administration Project		15003	75000	30000	0	0	0
	002	Warehouses		75000	200000	200000	270000	270000	270000
		Total Of Program		90003	275000	230000	270000	270000	270000
8123	001	Markets Management Program Administration Project		286658	250000	75000	80000	80000	80000
	002	Commercial markets		542261	525000	200000	165000	220000	220000
		Total Of Program		828919	775000	275000	245000	300000	300000
		Total		1118534	1250000	695000	715000	770000	770000



# Revenues

Chapter : 8109 Civil Service Consumer Corporation

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		<b>Interests</b>						
	901	Interests received by Independent Institutions						
	002	Bank interests	248684	300000	300000	370000	350000	400000
		<b>Total of Item</b>	248684	300000	300000	370000	350000	400000
		<b>Total</b>	248684	300000	300000	370000	350000	400000
1421		<b>Sales by Market Governmental Establishments</b>						
	007	Current Revenue of Civil Service Consumer C						
	001	Revenues Resulting from Selling Process	8761724	11999900	10000000	10000000	11500000	12000000
	002	Rations Cards Revenue	3	100	0	0	0	0
	999	Miscellaneous Revenues	1435125	2000000	2000000	2000000	2100000	2205000
		<b>Total of Item</b>	10196852	14000000	12000000	12000000	13600000	14205000
		<b>Total</b>	10196852	14000000	12000000	12000000	13600000	14205000
		<b>Total Revenues</b>	10445536	14300000	12300000	12370000	13950000	14605000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees	259352	274000	235600	238000	245000	240000
	<b>102</b>	Permanent Unclassified Employees	2201130	2237686	2223200	2435000	2618000	2676700
	<b>105</b>	Personal Cost of Living Allowance	1823517	1886397	1886000	2118000	2436950	2464000
	<b>106</b>	Family Allowance	166653	171676	153000	182000	192000	200000
	<b>107</b>	Basic Allowance	506	500	200	0	0	0
	<b>110</b>	Overtime Allowance	690724	707697	704000	827000	861000	890000
	<b>111</b>	Additional Allowance	779678	815044	696000	850000	880000	906000
	<b>112</b>	Other Allowances	2295	0	0	0	0	0
	<b>113</b>	Transportation Allowance	50286	55000	51000	60000	65000	68000
	<b>114</b>	Transport Allowance	155379	170000	160000	290000	290050	295300
	<b>116</b>	Employees' bonuses	544343	500000	500000	600000	600000	600000
<b>Total</b>			<b>6673863</b>	<b>6818000</b>	<b>6609000</b>	<b>7600000</b>	<b>8188000</b>	<b>8340000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	511535	551000	551000	638000	683000	697000
<b>Total</b>			<b>511535</b>	<b>551000</b>	<b>551000</b>	<b>638000</b>	<b>683000</b>	<b>697000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	729961	866000	866000	850000	850000	850000
	<b>202</b>	Telecommunications Services	51286	37810	37810	39000	39000	39000
	<b>203</b>	Water	26522	16530	16530	20000	20100	20100
	<b>204</b>	Electricity	453492	456300	456300	550000	550000	550000
	<b>205</b>	Fuels	362185	347300	347300	350000	349900	349900
	<b>206</b>	Maintenance of Machines, furniture and	50423	40600	40600	42000	42000	42000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty M	73458	63000	63000	75000	75000	75000
	<b>208</b>	Repair and maintenance of buildings a	95169	68170	68170	80000	80000	80000
	<b>209</b>	Office Supplies	89992	70720	70720	80000	80000	80000
	<b>210</b>	Raw materials ( Medicines, Clothes, Fo	0	7650	7650	6000	6000	6000
	<b>211</b>	Cleaning Services and supplies ( inclu	274779	287400	287400	360000	360000	360000
	<b>212</b>	Insurance	61641	100120	100120	80000	80000	80000
	<b>213</b>	Official Travel Missions	74753	64200	64200	70000	70000	70000
	<b>214</b>	Other goods and services expenses	682777	574200	574200	298000	248000	248000
<b>Total</b>			<b>3026438</b>	<b>3000000</b>	<b>3000000</b>	<b>2900000</b>	<b>2850000</b>	<b>2850000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	<b>308</b>	Pension and Compensations	37667	25000	25000	30000	30000	30000
<b>Total</b>			<b>37667</b>	<b>25000</b>	<b>25000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other miscellaneous expenditur</b>						
	<b>303</b>	Scientific Scholarships and Training C	10688	25000	25000	20000	20000	20000
	<b>305</b>	Non-Employees' Bonuses	9811	15000	15000	15000	15000	15000
<b>Total</b>			<b>20499</b>	<b>40000</b>	<b>40000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total of Chapter</b>			<b>10270002</b>	<b>10434000</b>	<b>10225000</b>	<b>11203000</b>	<b>11786000</b>	<b>11952000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8109 Civil Service Consumer Corporation**

**( In JDs )**

**Program : 8121 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	143374	151000	130000	132000	135000	131000
	102	Permanent Unclassified Employee	359952	327000	327000	375000	408000	411000
	105	Personal Cost of Living Allowance	335004	348000	348000	370000	426000	431000
	106	Family Allowance	35153	37000	31000	32000	34000	35000
	107	Basic Allowance	160	200	200	0	0	0
	110	Overtime Allowance	127517	138000	135000	144000	150000	155000
	111	Additional Allowance	201687	257000	146000	148000	153000	158000
	112	Other Allowances	2295	0	0	0	0	0
	113	Transportation Allowance	18619	23000	19000	19000	21000	22000
	114	Transport Allowance	27402	53000	43000	48000	42000	42000
	116	Employees' bonuses	68874	150000	150000	45000	45000	45000
		<b>Total</b>	<b>1320037</b>	<b>1484200</b>	<b>1329200</b>	<b>1313000</b>	<b>1414000</b>	<b>1430000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	84548	109000	109000	98000	105000	107000
		<b>Total</b>	<b>84548</b>	<b>109000</b>	<b>109000</b>	<b>98000</b>	<b>105000</b>	<b>107000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	38213	6100	6100	7000	7000	7000
	203	Water	281	3300	3300	5000	5000	5000
	204	Electricity	9983	21000	21000	41000	41000	41000
	205	Fuels	79009	85000	85000	87000	87000	87000
	206	Maintenance of Machines, furniture	18816	12000	12000	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Du	21013	15000	15000	19000	19000	19000
	208	Repair and maintenance of building	9566	9000	9000	10000	10000	10000
	209	Office Supplies	66891	22000	22000	24000	24000	24000
	210	Raw materials ( Medicines, Clothes	0	3500	3500	2000	2000	2000
	211	Cleaning Services and supplies ( in	15808	16500	16500	25000	25000	25000
	212	Insurance	33426	18500	18500	20000	20000	20000
	213	Official Travel Missions	41821	32000	32000	35000	35000	35000
	214	Other goods and services expense	50608	58000	58000	26000	21000	21000
		<b>Total</b>	<b>385435</b>	<b>301900</b>	<b>301900</b>	<b>312000</b>	<b>307000</b>	<b>307000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	5935	15000	15000	15000	15000	15000
		<b>Total</b>	<b>5935</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	10288	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	9811	15000	15000	15000	15000	15000
		<b>Total</b>	<b>20099</b>	<b>23000</b>	<b>23000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Program</b>	<b>1816054</b>	<b>1933100</b>	<b>1778100</b>	<b>1763000</b>	<b>1866000</b>	<b>1884000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8109 Civil Service Consumer Corporation**

**( In JDs )**

**Program : 8122 Stock Management**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	16345	17000	14600	14000	15000	16000
	102	Permanent Unclassified Employee	216898	206000	200000	208000	228000	232000
	105	Personal Cost of Living Allowance	169264	168000	168000	178000	205000	207000
	106	Family Allowance	25796	28000	16000	16000	17000	18000
	110	Overtime Allowance	61667	59000	59000	70000	72000	74000
	111	Additional Allowance	46401	75000	70000	71000	74000	76000
	113	Transportation Allowance	3055	3000	3000	3000	4000	4000
	114	Transport Allowance	13103	17000	17000	36000	37000	37000
	116	Employees' bonuses	40595	20000	20000	74000	74000	74000
		<b>Total</b>	<b>593124</b>	<b>593000</b>	<b>567600</b>	<b>670000</b>	<b>726000</b>	<b>738000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	46650	52000	52000	54000	58000	60000
		<b>Total</b>	<b>46650</b>	<b>52000</b>	<b>52000</b>	<b>54000</b>	<b>58000</b>	<b>60000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	3500	3500	4000	4000	4000
	203	Water	170	800	800	1000	1000	1000
	204	Electricity	15856	26000	26000	53000	53000	53000
	205	Fuels	239665	205000	205000	211000	211000	211000
	206	Maintenance of Machines, furniture	3910	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	52445	48000	48000	56000	56000	56000
	208	Repair and maintenance of building	7452	3900	3900	4000	4000	4000
	209	Office Supplies	3661	4200	4200	5000	5000	5000
	210	Raw materials ( Medicines, Clothes	0	1500	1500	1000	1000	1000
	211	Cleaning Services and supplies ( in	17300	14000	14000	15000	15000	15000
	212	Insurance	27377	29000	29000	30000	30000	30000
	213	Official Travel Missions	17934	4500	4500	5000	5000	5000
	214	Other goods and services expense	141798	60000	60000	132000	110000	110000
		<b>Total</b>	<b>527568</b>	<b>403400</b>	<b>403400</b>	<b>520000</b>	<b>498000</b>	<b>498000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	5720	0	0	5000	5000	5000
		<b>Total</b>	<b>5720</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	0	0	0	3000	3000	3000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
		<b>Total of Program</b>	<b>1173062</b>	<b>1048400</b>	<b>1023000</b>	<b>1252000</b>	<b>1290000</b>	<b>1304000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8109 Civil Service Consumer Corporation**

**( In JDs )**

**Program : 8123 Markets Management**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	99633	106000	91000	92000	95000	93000
	102	Permanent Unclassified Employee	1624280	1704686	1696200	1852000	1982000	2033700
	105	Personal Cost of Living Allowance	1319249	1370397	1370000	1570000	1805950	1826000
	106	Family Allowance	105704	106676	106000	134000	141000	147000
	107	Basic Allowance	346	300	0	0	0	0
	110	Overtime Allowance	501540	510697	510000	613000	639000	661000
	111	Additional Allowance	531590	483044	480000	631000	653000	672000
	113	Transportation Allowance	28612	29000	29000	38000	40000	42000
	114	Transport Allowance	114874	100000	100000	206000	211050	216300
	116	Employees' bonuses	434874	330000	330000	481000	481000	481000
		<b>Total</b>	<b>4760702</b>	<b>4740800</b>	<b>4712200</b>	<b>5617000</b>	<b>6048000</b>	<b>6172000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	380337	390000	390000	486000	520000	530000
		<b>Total</b>	<b>380337</b>	<b>390000</b>	<b>390000</b>	<b>486000</b>	<b>520000</b>	<b>530000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	729961	866000	866000	850000	850000	850000
	202	Telecommunications Services	13073	28210	28210	28000	28000	28000
	203	Water	26071	12430	12430	14000	14100	14100
	204	Electricity	427653	409300	409300	456000	456000	456000
	205	Fuels	43511	57300	57300	52000	51900	51900
	206	Maintenance of Machines, furniture	27697	25600	25600	28000	28000	28000
	208	Repair and maintenance of building	78151	55270	55270	66000	66000	66000
	209	Office Supplies	19440	44520	44520	51000	51000	51000
	210	Raw materials ( Medicines, Clothes	0	2650	2650	3000	3000	3000
	211	Cleaning Services and supplies ( in	241671	256900	256900	320000	320000	320000
	212	Insurance	838	52620	52620	30000	30000	30000
	213	Official Travel Missions	14998	27700	27700	30000	30000	30000
	214	Other goods and services expense	490371	456200	456200	140000	117000	117000
		<b>Total</b>	<b>2113435</b>	<b>2294700</b>	<b>2294700</b>	<b>2068000</b>	<b>2045000</b>	<b>2045000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	26012	10000	10000	10000	10000	10000
		<b>Total</b>	<b>26012</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	400	17000	17000	7000	7000	7000
		<b>Total</b>	<b>400</b>	<b>17000</b>	<b>17000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
		<b>Total of Program</b>	<b>7280886</b>	<b>7452500</b>	<b>7423900</b>	<b>8188000</b>	<b>8630000</b>	<b>8764000</b>
		<b>Total of Chapter</b>	<b>10270002</b>	<b>10434000</b>	<b>10225000</b>	<b>11203000</b>	<b>11786000</b>	<b>11952000</b>



# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>	0	0	0	70000	70000	70000
	512	<b>Operating and maintenance Expenses</b>	150000	170000	130000	130000	130000	130000
		<b>Total</b>	<b>150000</b>	<b>170000</b>	<b>130000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	<b>Works and Constructions</b>	75000	200000	200000	200000	200000	200000
		<b>Total</b>	<b>75000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	336270	310000	135000	150000	150000	150000
	506	<b>Vehicles and Heavy Duty Machines</b>	15003	75000	30000	0	0	0
		<b>Total</b>	<b>351273</b>	<b>385000</b>	<b>165000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
3113		<b>Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	542261	495000	200000	165000	220000	220000
		<b>Total</b>	<b>542261</b>	<b>495000</b>	<b>200000</b>	<b>165000</b>	<b>220000</b>	<b>220000</b>
		<b>Total of Chapter</b>	<b>1118534</b>	<b>1250000</b>	<b>695000</b>	<b>715000</b>	<b>770000</b>	<b>770000</b>

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	150000	140000	130000	130000	130000	130000
		Total of Item	150000	140000	130000	130000	130000	130000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	25000	30000	30000	50000	50000	50000
	003	Office apparatus and equipment	24612	30000	30000	20000	20000	20000
		Total of Item	49612	60000	60000	70000	70000	70000
		Total of Project	199612	200000	190000	200000	200000	200000
		Total of Program	199612	200000	190000	200000	200000	200000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

**Program : 8122 Stock Management**

**Project : 001 Stock Management Program Administration Project**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	506	<b>Vehicles and Heavy Duty Machines</b>						
	003	Pick Up Cars	15003	0	0	0	0	0
	011	Trucks	0	75000	30000	0	0	0
		<b>Total of Item</b>	15003	75000	30000	0	0	0
		<b>Total of Project</b>	15003	75000	30000	0	0	0

**Project : 002 Warehouses**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	999	n.e.c	0	0	0	70000	70000	70000
		<b>Total of Item</b>	0	0	0	70000	70000	70000
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	034	Hanger Construction	75000	200000	200000	200000	200000	200000
		<b>Total of Item</b>	75000	200000	200000	200000	200000	200000
		<b>Total of Project</b>	75000	200000	200000	270000	270000	270000
		<b>Total of Program</b>	90003	275000	230000	270000	270000	270000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8109 Civil Service Consumer Corporation

( In JDs )

Program : 8123 Markets Management

Project : 001 Markets Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	006	General Safety Apparatus and Equipment	54000	50000	20000	20000	20000	20000
	012	Air Conditioners	40000	40000	20000	20000	20000	20000
	030	Electricity Generators	23000	50000	20000	20000	20000	20000
	036	Cameras	50000	20000	5000	20000	20000	20000
	999	n.e.c	119658	90000	10000	0	0	0
		<b>Total of Item</b>	<b>286658</b>	<b>250000</b>	<b>75000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
		<b>Total of Project</b>	<b>286658</b>	<b>250000</b>	<b>75000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>

Project : 002 Commercial markets

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	004	Electricity	0	10000	0	0	0	0
	005	Fuels	0	10000	0	0	0	0
	999	n.e.c	0	10000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	011	Markets Furnishing and Equipping	542261	495000	200000	165000	220000	220000
		<b>Total of Item</b>	<b>542261</b>	<b>495000</b>	<b>200000</b>	<b>165000</b>	<b>220000</b>	<b>220000</b>
		<b>Total of Project</b>	<b>542261</b>	<b>525000</b>	<b>200000</b>	<b>165000</b>	<b>220000</b>	<b>220000</b>
		<b>Total of Program</b>	<b>828919</b>	<b>775000</b>	<b>275000</b>	<b>245000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Chapter</b>	<b>1118534</b>	<b>1250000</b>	<b>695000</b>	<b>715000</b>	<b>770000</b>	<b>770000</b>