

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 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 / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To enhance and develop the institutional performance							
1	Percentage of jobs covered by career path to the total number of jobs	2014	%84	%88	%91	%90	%92	%92	%92	
2	Average period of job replacement and succession in the supervisory jobs in the Corporation- annually	2014	1.5	1.4	1.5	1.4	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	%87	%88	%87	%89	%90	%91	
4	Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction.	2014	%81	%65	%70	%68	%70	%74	%78	
5	Percentage of operations implemented by automation (computerized) to the Corporation's total operations that can be computerized	2014	%84	%88	%94	%92	%95	%96	%96	
6	Job rotation rate in comparison with previous years	2016	%8	%9	%10	%9	%10	%10	%10	
7	Percentage of implemented training programs measured to number of planned training programs.	2016	%86	%85	%95	%93	%95	%95	%95	
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	%50	%52	%50.5	%52	%52	%53	
2	Average period reduction rate of supplying markets with items after receiving demand from markets	2014	%41	%48	%53	%51	%53	%54	%55	
3	Reduction rate of average waiting period after basic materials are out of stock	2014	%74	%82	%90	%87	%90	%91	%92	
4	Percentage of price difference between the Corporation's markets and the local market	2014	%10	%11	%11	%11	%12	%13	%14	
5	Extent of service recipients' satisfaction	2014	%83	%89	%94	%90	%91	%92	%93	
6	Number of markets in each governorate to the numbers of beneficiaries residing therein	2014	%0.005	%0.006	%0.007	%0.006	%0.007	%0.007	%0.007	
7	Market share of the corporation of basic goods and food stuffs	2014	%5	%6	%6.8	%5.84	%6.8	%7	%7.2	

Programs that achieve the Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				8121	Administration and Supportive Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions	2014	%84	%87	%88
		2		2014	%81	%65	%70	%68	%70	%74	%78

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8121	Administration and Supportive 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	%50	%52	%50.5	%52	%52	%53
		2	Reduction rate of Average of waiting period after basic commodities are out of stock	2014	%74	%82	%90	%87	%90	%91	%92
8123	Markets Management	1	Increase rate in sales volume to number of beneficiaries	2014	%27	%28	%31	%30	%32	%32	%32
		2	Percentage average of prices reduction of materials in corporation in comparison with similar prices in local market	2014	%10	%10	%11	%11	%12	%13	%14

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8121	Administration and Supportive Services	Current	2084341	2039500	1954700	2011000	2034000	2073000
		Capital	0	0	0	0	0	0
		Total	2084341	2039500	1954700	2011000	2034000	2073000
8122	Stock Management	Current	1059192	1049000	953000	1042000	1061000	1087000
		Capital	72434	219000	150000	0	0	0
		Total	1131626	1268000	1103000	1042000	1061000	1087000
8123	Markets Management	Current	8736060	8423500	7890500	8580000	8556000	8595000
		Capital	46973	181000	140000	0	0	0
		Total	8783033	8604500	8030500	8580000	8556000	8595000
		Total of Current	11879593	11512000	10798200	11633000	11651000	11755000
		Total of Capital	119407	400000	290000	0	0	0
		Total of Chapter	11999000	11912000	11088200	11633000	11651000	11755000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8122	001	Inventory Management Program Administration Project	72434	219000	150000	0	0	0
		Total of Program	72434	219000	150000	0	0	0
8123	001	Markets Management Program Administration Project	46973	181000	140000	0	0	0
		Total of Program	46973	181000	140000	0	0	0
		Total	119407	400000	290000	0	0	0

Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
141	Property Income Revenues	0	2341000	0	0	0
142	Revenues of Selling Goods and Services	11558381	9633000	12000000	12500000	13000000
Total Revenues		11558381	11974000	12000000	12500000	13000000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	8014641	7962000	7569000	7773000	7956000
212	Social Security Contributions	777097	810000	763000	790000	814000
221	Use of Goods and Services	3046113	2700000	2430000	2700000	2650000
271	Pension and Compensations	21395	20000	20000	20000	20000
282	Other Miscellaneous Expenditures	20347	20000	16200	15000	15000
311	Fixed Assets	0	0	0	335000	300000
Total Current Expenditures		11879593	11512000	10798200	11633000	11755000
B - Capital Expenditures						
202001	Capital - Domestic Funding	119407	400000	290000	0	0
Total Capital Expenditures		119407	400000	290000	0	0
Total Expenditures		11999000	11912000	11088200	11633000	11755000
Deficit \ Surplus before Financing		-440619	62000	911800	867000	1049000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	440619	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	1000000	1000000
5119007	Reserves for Obligations Repayment	5955200	5823000	6867000	6734000	7028000
5119008	Payment of obligations	37828	0	0	0	0
Total Uses		6433647	5823000	6867000	7734000	8028000
B - Sources						
4113001	Budget Surplus before financing	0	62000	911800	867000	1049000
4119004	Usage of reserves for obligations repayment	4627912	5761000	5955200	6867000	6783000
4119007	Trusts and Refunds of Previous Years Expenditures	1805735	0	0	0	0
Total Sources		6433647	5823000	6867000	7734000	8028000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	0	2341000	0	0	0	0
		Total of Item	0	2341000	0	0	0	0
		Total	0	2341000	0	0	0	0
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	8133447	9633000	12000000	12500000	12700000	13000000
	999	Miscellaneous Revenues	3424934	0	0	0	0	0
		Total of Item	11558381	9633000	12000000	12500000	12700000	13000000
		Total	11558381	9633000	12000000	12500000	12700000	13000000
		Total Revenues	11558381	11974000	12000000	12500000	12700000	13000000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	135532	148000	137000	125000	128000	131000
	102	Unclassified Employees	2427000	2466000	2385000	2330000	2353000	2376000
	103	Comprehensive Contract Employees	0	30000	15000	30000	32000	34000
	105	Personal Cost of Living Allowance	2121714	2275000	2110000	2150000	2165000	2180000
	106	Family Cost of Living Allowance	165500	185000	172000	183000	192000	200000
	110	Overtime Allowance	679192	700000	700000	700000	700000	700000
	111	Additional Allowance	821793	830000	804000	820000	835000	850000
	113	Transportation Allowance	52637	54000	50000	55000	59000	64000
	114	Transport Allowance	295973	245000	236000	245000	260000	275000
	116	Employees' Bonuses	1315300	900000	900000	1000000	1000000	1000000
	120	Contract Employees	0	129000	60000	135000	140000	146000
		Total	8014641	7962000	7569000	7773000	7864000	7956000
2121		Social Security Contributions						
	301	Social Security	777097	810000	763000	790000	802000	814000
		Total	777097	810000	763000	790000	802000	814000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	718747	850000	720000	800000	800000	800000
	202	Telecommunications Services	37953	30000	30000	30000	30000	30000
	203	Water	21960	25000	22000	22000	22000	22000
	204	Electricity	902291	550000	445000	550000	526000	526000
	205	Fuels	211571	201000	201000	182000	171000	171000
	206	Maintenance of Machines, furniture and accessories	85762	65000	65000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	51686	50000	50000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	88489	100000	90000	60000	60000	60000
	209	Stationery, Publications and Office Supplies	62087	82000	60000	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	302094	350000	350000	350000	350000	350000
	212	Insurance	50501	56000	56000	65000	65000	65000
	213	Official Travel Missions	40392	21000	21000	21000	21000	21000
	214	Goods and services expenses	472580	320000	320000	470000	455000	455000
		Total	3046113	2700000	2430000	2700000	2650000	2650000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	21395	20000	20000	20000	20000	20000
		Total	21395	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	12645	15000	12000	10000	10000	10000
	305	Non-Employees' Bonuses	7702	5000	4200	5000	5000	5000
		Total	20347	20000	16200	15000	15000	15000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	235000	210000	210000
		Total	0	0	0	235000	210000	210000
3113		Fixed Assets						
	401	Furniture	0	0	0	100000	90000	90000
		Total	0	0	0	100000	90000	90000
Total of Chapter			11879593	11512000	10798200	11633000	11651000	11755000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8121 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	94335	102000	95000	85000	86000	87000
	102	Unclassified Employees	357000	365000	365000	350000	355000	360000
	105	Personal Cost of Living Allowance	407906	360000	350000	350000	355000	360000
	106	Family Cost of Living Allowance	30700	40000	35000	40000	45000	50000
	110	Overtime Allowance	115000	130000	130000	130000	130000	130000
	111	Additional Allowance	180000	190000	186000	190000	195000	200000
	113	Transportation Allowance	33500	30000	30000	33000	35000	38000
	114	Transport Allowance	34400	38000	36000	40000	45000	50000
	116	Employees' Bonuses	175000	175000	175000	180000	180000	180000
	120	Contract Employees	0	42000	20000	45000	45000	50000
		Total	1427841	1472000	1422000	1443000	1471000	1505000
2121		Social Security Contributions						
	301	Social Security	146000	130000	120000	125000	130000	135000
		Total	146000	130000	120000	125000	130000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11581	10000	10000	10000	10000	10000
	203	Water	1500	6000	5000	5000	5000	5000
	204	Electricity	7000	0	0	0	0	0
	205	Fuels	45749	44000	44000	36000	31000	31000
	001	Heating	15000	8000	8000	6000	6000	6000
	002	Saloon vehicles	15000	7000	7000	5000	5000	5000
	003	Transport vehicles and heavy equipment	15749	29000	29000	25000	20000	20000
	206	Maintenance of Machines, furniture and accessories	55152	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	11828	15000	15000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	29473	30000	30000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	58562	75000	55000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	12498	23000	23000	23000	23000	23000
	212	Insurance	50272	36000	36000	45000	45000	45000
	213	Official Travel Missions	26521	13000	13000	13000	13000	13000
	214	Goods and services expenses	172922	115000	115000	170000	165000	165000
	000	Goods and services expenses	172922	115000	115000	0	0	0
	001	Events and hospitality	0	0	0	5000	5000	5000
	008	Advertisements and subscriptions	0	0	0	5000	5000	5000
	010	Fees and Commissions	0	0	0	25000	23000	23000
	013	Services, security and guarding contracts	0	0	0	55000	54000	54000
	015	Transport and shipment wages	0	0	0	78000	76000	76000
	028	Professional services expenditures	0	0	0	2000	2000	2000
		Total	483058	407000	386000	417000	407000	407000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	7095	10500	10500	11000	11000	11000
		Total	7095	10500	10500	11000	11000	11000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8121 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12645	15000	12000	10000	10000	10000
	305	Non-Employees' Bonuses	7702	5000	4200	5000	5000	5000
Total			20347	20000	16200	15000	15000	15000
Total of Program			2084341	2039500	1954700	2011000	2034000	2073000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3963	6000	5000	5000	6000	7000
	102	Unclassified Employees	180000	185000	170000	160000	165000	170000
	105	Personal Cost of Living Allowance	156808	180000	150000	155000	160000	165000
	106	Family Cost of Living Allowance	20000	25000	22000	23000	24000	25000
	110	Overtime Allowance	67992	55000	55000	55000	55000	55000
	111	Additional Allowance	53742	40000	38000	40000	45000	50000
	113	Transportation Allowance	677	3000	1000	1000	2000	3000
	114	Transport Allowance	23280	32000	25000	25000	30000	35000
	116	Employees' Bonuses	81200	70000	70000	80000	80000	80000
	120	Contract Employees	0	42000	20000	45000	50000	51000
		Total	587662	638000	556000	589000	617000	641000
2121		Social Security Contributions						
	301	Social Security	58097	65000	58000	60000	62000	64000
		Total	58097	65000	58000	60000	62000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1792	2000	2000	2000	2000	2000
	203	Water	572	2000	2000	2000	2000	2000
	204	Electricity	52542	55000	50000	50000	50000	50000
	205	Fuels	140647	132000	132000	121000	115000	115000
	001	Heating	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	55000	60000	60000	56000	55000	55000
	003	Transport vehicles and heavy equipment	75647	62000	62000	55000	50000	50000
	206	Maintenance of Machines, furniture and accessories	9598	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	39858	35000	35000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	1062	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	240	5000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	15328	17000	17000	17000	17000	17000
	212	Insurance	0	10000	10000	10000	10000	10000
	213	Official Travel Missions	12569	7000	7000	7000	7000	7000
	214	Goods and services expenses	136821	65000	65000	135000	130000	130000
	000	Goods and services expenses	136821	65000	65000	0	0	0
	008	Advertisements and subscriptions	0	0	0	2000	2000	2000
	010	Fees and Commissions	0	0	0	22000	20000	20000
	013	Services, security and guarding contracts	0	0	0	53000	52000	52000
	015	Transport and shipment wages	0	0	0	56000	54000	54000
	028	Professional services expenditures	0	0	0	2000	2000	2000
		Total	411029	345000	338000	392000	381000	381000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2404	1000	1000	1000	1000	1000
		Total	2404	1000	1000	1000	1000	1000
		Total of Program	1059192	1049000	953000	1042000	1061000	1087000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	37234	40000	37000	35000	36000	37000
	102	Unclassified Employees	1890000	1916000	1850000	1820000	1833000	1846000
	103	Comprehensive Contract Employees	0	30000	15000	30000	32000	34000
	105	Personal Cost of Living Allowance	1557000	1735000	1610000	1645000	1650000	1655000
	106	Family Cost of Living Allowance	114800	120000	115000	120000	123000	125000
	110	Overtime Allowance	496200	515000	515000	515000	515000	515000
	111	Additional Allowance	588051	600000	580000	590000	595000	600000
	113	Transportation Allowance	18460	21000	19000	21000	22000	23000
	114	Transport Allowance	238293	175000	175000	180000	185000	190000
	116	Employees' Bonuses	1059100	655000	655000	740000	740000	740000
	120	Contract Employees	0	45000	20000	45000	45000	45000
		Total	5999138	5852000	5591000	5741000	5776000	5810000
2121		Social Security Contributions						
	301	Social Security	573000	615000	585000	605000	610000	615000
		Total	573000	615000	585000	605000	610000	615000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	718747	850000	720000	800000	800000	800000
	202	Telecommunications Services	24580	18000	18000	18000	18000	18000
	203	Water	19888	17000	15000	15000	15000	15000
	204	Electricity	842749	495000	395000	500000	476000	476000
	205	Fuels	25175	25000	25000	25000	25000	25000
	001	Heating	7000	6000	6000	6000	6000	6000
	002	Saloon vehicles	3000	4000	4000	4000	4000	4000
	003	Transport vehicles and heavy equipment	15175	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	21012	15000	15000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	57954	65000	55000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	3285	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	274268	310000	310000	310000	310000	310000
	212	Insurance	229	10000	10000	10000	10000	10000
	213	Official Travel Missions	1302	1000	1000	1000	1000	1000
	214	Goods and services expenses	162837	140000	140000	165000	160000	160000
	000	Goods and services expenses	162837	140000	140000	0	0	0
	008	Advertisements and subscriptions	0	0	0	5000	5000	5000
	010	Fees and Commissions	0	0	0	30000	28000	28000
	013	Services, security and guarding contracts	0	0	0	55000	54000	54000
	015	Transport and shipment wages	0	0	0	73000	71000	71000
	028	Professional services expenditures	0	0	0	2000	2000	2000
		Total	2152026	1948000	1706000	1891000	1862000	1862000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	11896	8500	8500	8000	8000	8000
		Total	11896	8500	8500	8000	8000	8000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	235000	210000	210000
	001	Computers and accessories	0	0	0	18000	10000	10000
	003	Devices and office equipment	0	0	0	17000	10000	10000
	004	Software Licenses	0	0	0	100000	90000	90000
	005	Solar Cells	0	0	0	50000	50000	50000
	006	Electric deveices and equipment	0	0	0	50000	50000	50000
		Total	0	0	0	235000	210000	210000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	100000	90000	90000
	001	Furnishing markets	0	0	0	100000	90000	90000
		Total	0	0	0	100000	90000	90000
		Total of Program	8736060	8423500	7890500	8580000	8556000	8595000
		Total of Chapter	11879593	11512000	10798200	11633000	11651000	11755000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	37439	150000	125000	0	0	0
		Total	37439	150000	125000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	57845	155000	90000	0	0	0
		Total	57845	155000	90000	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	24123	95000	75000	0	0	0
		Total	24123	95000	75000	0	0	0
		Total of Chapter	119407	400000	290000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8122 Stock Management

Project : 001 Inventory Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	37439	150000	125000	0	0	0
		Total of Item	37439	150000	125000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	30893	18000	10000	0	0	0
	003	Office supplies and equipment	4102	15000	10000	0	0	0
	023	Electrical devices and equipment	0	36000	5000	0	0	0
		Total of Item	34995	69000	25000	0	0	0
		Total of Project	72434	219000	150000	0	0	0
		Total of Program	72434	219000	150000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	10000	5000	0	0	0
	012	Air Conditioners	18819	16000	10000	0	0	0
	036	Cameras	4031	15000	5000	0	0	0
	068	Solar cells generating the electric energy	0	45000	45000	0	0	0
		Total of Item	22850	86000	65000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets furnishing and equipping	24123	95000	75000	0	0	0
		Total of Item	24123	95000	75000	0	0	0
		Total of Project	46973	181000	140000	0	0	0
		Total of Program	46973	181000	140000	0	0	0
		Total of Chapter	119407	400000	290000	0	0	0