

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 : 2008

Time Period Of Plan : 2009-2011

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2008	2009	2010	2011
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%	57%	60%	62%	80%	90%	90%
	2	Average job replacement and succession period within the supervisory jobs in the Corporation.	2007	1	1.3	1.5	1.5	1.7	2	2
	3	Administrative and cultural practices rate based on performance and estimation of the needs and opinions of the staffs.	2007	70%	75%	80%	80%	90%	95%	96%
	4	The easiness of different administrative levels communication with the higher administrative levels.	2007	50%	62%	70%	68%	80%	85%	90%
	5	Percentage of works implemented automatically(computer) to total Corporation's activities which can be computerized.	2007	60%	67%	70%	73%	80%	92%	95%
2 - Reaching the re-request point to optimal limits and reaching the storage costs to the lowest levels.	1	Average storage period rate.	2007	-	-	20%	22%	35%	45%	50%
	2	Average period reduction rate of supplying markets with items after receiving demand from markets.	2007	-	-	25%	28%	35%	50%	52%
	3	Average waiting period reduction rate after stock is out of basic materials.	2007	-	-	50%	52%	65%	80%	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.	2007	10%	11%	15%	12%	15%	15%	15%
	2	Satisfaction degree of service recipients.	2007	70%	74%	80%	80%	85%	89%	90%
	3	Average waiting period reduction rate after stock is out of basic materials.	2007	-	-	20%	22%	30%	35%	38%
	4	Number of markets in each governorate to numbers of beneficiaries residing there.	2007	0.002%	0.002%	0.002%	0.005%	0.009%	0.011%	0.013%

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2008	2009	2010	2011
1	8121 Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions.	2007	70%	76%	80%	80%	88%	90%	91%
		2	The ease of contact of the different administrative levels with the higher administrative levels.	2007	50%	56%	70%	68%	74%	80%	83%
2	8122 Stock Management	1	Average storage period reduction rate.	2007	-	-	20%	22%	35%	45%	50%
		2	Average waiting period reduction rate after being out of stock(from basic items).	2007	-	-	50%	52%	65%	80%	83%
3	8123 Markets Management	1	Increase rate in sales volume to number of beneficiaries.	2007	-	-	10%	15%	20%	25%	30%
		2	Percentage of goods prices decrease in the Corporation below the prices of their equivalents in the local market.	2007	10%	11%	15%	12%	15%	15%	15%

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8121	Administration and Support Services	Current	1829000	1740233	1825050	1891160	1980560
			Capital	150000	146000	280000	350000	370000
			Total	1979000	1886233	2105050	2241160	2350560
2	8122	Stock Management	Current	792000	766299	859500	949000	1008300
			Capital	530000	528500	1030000	550000	274000
			Total	1322000	1294799	1889500	1499000	1282300
3	8123	Markets Management	Current	5049000	5003468	5886450	6160840	6404140
			Capital	1045000	1036500	790000	872000	990000
			Total	6094000	6039968	6676450	7032840	7394140
			Total of Current	7670000	7510000	8571000	9001000	9393000
			Total of Capital	1725000	1711000	2100000	1772000	1634000
			Total of Chapter	9395000	9221000	10671000	10773000	11027000

Capital Projects Appropriations								
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
8121	001	Administration Project		150000	146000	280000	350000	370000
		Total Of Program		150000	146000	280000	350000	370000
8122	001	Stock Management Program Administration Project		250000	249000	200000	60000	180000
	002	Warehouses		280000	279500	830000	490000	94000
		Total Of Program		530000	528500	1030000	550000	274000
8123	001	Markets Management Program Administration Project		670000	667100	260000	250000	300000
	002	Commercial markets		375000	369400	530000	622000	690000
		Total Of Program		1045000	1036500	790000	872000	990000
		Total		1725000	1711000	2100000	1772000	1634000

Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	10,496,600
Total of Revenues	10,496,600
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	4,495,064
2- OPERATIONAL EXPENDITURES	2,360,219
3- TRANSFERABLE EXPENDITURES	287,717
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	7,143,000
B - Capital Expenditures	
1 - Self - Financed Projects	1,257,000
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,257,000
Total of Expenditures	8,400,000
3 - Deficit / Surplus before Financing	2,096,600
4 - Financing Budget	
A - Uses	
1 - Reserves to repay obligations	11,371,000
Total of Uses	11,371,000
B - Sources	
1 - Budget Surplus	2,096,600
2 - Previous Surpluses	9,274,400
Total of Sources	11,371,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
141	Property Income	888780	450000	500000	550000	579700
142	Revenues of Selling Goods and Services	11500220	11970000	12800000	13800000	14900300
Total Revenues		12389000	12420000	13300000	14350000	15480000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	5045000	4940000	5720000	5910000	6160000
212	Social Security Contributions	304000	300000	349000	362000	376000
221	Use of Goods and Services	2244000	2200000	2420000	2630000	2750000
271	Pension and Compensations	32000	29150	35000	42000	48000
282	Other miscellaneous expenditures	45000	40850	47000	57000	59000
Total Current Expenditures		7670000	7510000	8571000	9001000	9393000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1725000	1711000	2100000	1772000	1634000
Total Capital Expenditures		1725000	1711000	2100000	1772000	1634000
Total Expenditures		9395000	9221000	10671000	10773000	11027000
Deficit \ Surplus before Financing		2994000	3199000	2629000	3577000	4453000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	2500000	2500000	2500000	2500000	3000000
5119007	Reserves for Obligations Repayment	11865000	12070000	12199000	13276000	14729000
Total Uses		14365000	14570000	14699000	15776000	17729000
B - Sources						
4113001	Budget Surplus before financing	2994000	3199000	2629000	3577000	4453000
4119004	Usage of reserves for liabilities repayment	11371000	11371000	12070000	12199000	13276000
Total Sources		14365000	14570000	14699000	15776000	17729000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1411		Interest					
	901	Interests received by Independent Institutions					
	002	Bank interests	888780	450000	500000	550000	579700
		Total of Item	888780	450000	500000	550000	579700
		Total	888780	450000	500000	550000	579700
1421		Sales by Market Governmental Establishments					
	007	Current Revenue of Civil Service Consumer Corporation					
	001	Revenues Resulting from Selling Process	10500000	10450000	11249700	11999700	12900000
	002	Rations Cards Revenue	220	200	300	300	300
	999	Miscellaneous Revenues	1000000	1519800	1550000	1800000	2000000
		Total of Item	11500220	11970000	12800000	13800000	14900300
		Total	11500220	11970000	12800000	13800000	14900300
		Total Revenues	12389000	12420000	13300000	14350000	15480000

Summary of Current Expenditures For the Year 2008

Chapter : 109 /1-Civil Service Consumer Corporation

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	234567
102	Permanent Unclassified Employees	787000
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	1813870
106	Family Allowance	118000
107	Basic Allowance	318000
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	454176
111	Additional Allowance	147956
112	Other Allowance	1000
113	Transportation Allowance	14360
114	Transport Allowance	94387
115	Field Visit Allowance	0
116	Employees Bonuses	511748
	Total	4495064
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	361297
202	Telecommunications Services	39000
203	Water	18000
204	Electricity	310257
205	Fuels	315179
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	39000
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	55000
208	Maintenance,Repair Of Buildings And Its Accessories	60000
209	Office Supplies	111072
210	Raw Materials (medicines,films ,food and supplies)	7000
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	191933
212	Insurance	55000
213	Official Travel Missions	86446
214	Others	711035
	Total	2360219
300	TRANSFERABLE EXPENDITURES	
301	Social Security	237934
302	Contributions	0
303	Scholarships & Training Courses	11694
304	Subsidies	0
305	Non - Employees'Bonuses	10000
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	28089
	Total	287717
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		7143000

Summary of Capital Expenditures For the Year 2008

Chapter : 109 Civil Service Consumer Corporation

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	522000
506	VEHICLES AND HEAVY DUTY MACHINES	240000
508	WORKS AND CONSTRUCTIONS	150000
511	EQUIPPING AND FURNISHING	345000
Total of Chapter		1257000

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	228000	225308	238000	249000	256000
	102	Permanent Unclassified Employees' Salaries	991000	985743	1320000	1371000	1412000
	103	Contract Employees' Salaries	0	0	0	0	0
	105	Personal Cost of Living Allowance	1971000	1944821	2017000	2109000	2220000
	106	Family Allowance	133000	131746	140000	146000	151000
	107	Basic Allowance	323000	320240	341000	363500	381000
	110	Overtime Allowance	586500	578433	719000	732000	759000
	111	Additional Allowance	162000	161041	175000	181000	188000
	112	Other Allowances	1000	1000	1200	1200	1200
	113	Transportation Allowance	25500	16415	28800	31300	33800
	114	Transport Allowance	124000	109253	140000	146000	150000
	116	Employees' bonuses	500000	466000	600000	580000	608000
		Total	5045000	4940000	5720000	5910000	6160000
2121		Social Security Contributions					
	301	Social Security	304000	300000	349000	362000	376000
		Total	304000	300000	349000	362000	376000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	635000	635000	635000	640000	660000
	202	Telecommunications Services	40500	38000	42700	51000	56000
	203	Water	12000	11330	16990	18000	24000
	204	Electricity	204500	198300	228000	244000	257500
	205	Fuels	254000	245900	290000	350000	369000
	206	Maintenance of Machines, furniture and accessories	40000	40000	45000	55000	60000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	65000	61500	82000	90000	97000
	208	Repair and maintenance of buildings and accessories	81000	79200	94000	104000	111000
	209	Office Supplies	72000	72000	74500	80500	81000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7000	7000	8000	11000	12500
	211	Cleaning Services and supplies (including cleaning contracts	162000	154985	197010	204000	211000
	212	Insurance	61000	49785	100000	114000	117000
	213	Official Travel Missions	115000	115000	85000	90000	90000
	214	Other goods and services expenses	495000	492000	521800	578500	604000
		Total	2244000	2200000	2420000	2630000	2750000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	32000	29150	35000	42000	48000
		Total	32000	29150	35000	42000	48000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	30000	26850	32000	37000	39000
	305	Non-Employees' Bonuses	15000	14000	15000	20000	20000
		Total	45000	40850	47000	57000	59000
		Total of Chapter	7670000	7510000	8571000	9001000	9393000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8109 Civil Service Consumer Corporation

Program : 8121 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	113000	112555	115000	118000	121000
	102	Permanent Unclassified Employees' Salaries	182000	181868	210000	218000	225000
	103	Contract Employees' Salaries	0	0	0	0	0
	105	Personal Cost of Living Allowance	466000	453765	465000	480000	500000
	106	Family Allowance	33000	32423	32000	33000	34000
	107	Basic Allowance	85000	82560	90000	93000	96000
	110	Overtime Allowance	124000	123023	130000	135000	150000
	111	Additional Allowance	62000	61823	64000	66000	68000
	112	Other Allowances	1000	1000	1200	1200	1200
	113	Transportation Allowance	22000	13065	9400	10910	12310
	114	Transport Allowance	40000	25808	45000	46000	47000
	116	Employees' bonuses	150000	116000	180000	150000	165000
		Total	1278000	1203890	1341600	1351110	1419510
2121		Social Security Contributions					
	301	Social Security	65000	63578	71000	73000	75000
		Total	65000	63578	71000	73000	75000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23000	23000	6000	6200	6300
	203	Water	5000	4330	3000	3050	3100
	204	Electricity	18000	18000	20000	24000	25500
	205	Fuels	81000	80900	100000	130000	139000
	206	Maintenance of Machines, furniture and accessories	17000	17000	12350	12500	12750
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	14900	22000	25000	27000
	208	Repair and maintenance of buildings and accessories	13000	13000	14000	17000	18000
	209	Office Supplies	52000	52000	23000	23500	24000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	3000	3000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	14000	13985	17000	17000	19000
	212	Insurance	18000	10200	18000	18300	18600
	213	Official Travel Missions	70000	70000	40000	45000	45000
	214	Other goods and services expenses	105000	105000	85900	87000	88000
		Total	434000	425315	364250	413550	432250
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	15000	13450	16100	16300	16500
		Total	15000	13450	16100	16300	16500
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	22000	20000	17100	17200	17300
	305	Non-Employees' Bonuses	15000	14000	15000	20000	20000
		Total	37000	34000	32100	37200	37300
		Total of Program	1829000	1740233	1825050	1891160	1980560

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8109 Civil Service Consumer Corporation

Program : 8122 Stock Management

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	15000	14753	20000	21000	22000
	102	Permanent Unclassified Employees' Salaries	94000	93875	100000	103000	107000
	105	Personal Cost of Living Allowance	184000	182760	183000	189000	200000
	106	Family Allowance	22000	21323	21000	21000	22000
	107	Basic Allowance	31000	30680	31000	33000	35000
	110	Overtime Allowance	62500	55410	60000	62000	65000
	111	Additional Allowance	16000	15218	15000	15000	17000
	113	Transportation Allowance	1500	1350	2800	3000	3300
	114	Transport Allowance	12000	11445	13000	14000	15000
	116	Employees' bonuses	20000	20000	24000	30000	33000
		Total	458000	446814	469800	491000	519300
2121		Social Security Contributions					
	301	Social Security	29000	29000	31000	32000	33000
		Total	29000	29000	31000	32000	33000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	4500	3000	4700	6000	7000
	203	Water	1000	1000	1000	1000	1000
	204	Electricity	16500	16500	18000	20000	22000
	205	Fuels	120000	120000	130000	155000	160000
	206	Maintenance of Machines, furniture and accessories	3000	3000	4000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	50000	46600	60000	65000	70000
	208	Repair and maintenance of buildings and accessories	8000	6200	10000	12000	13000
	209	Office Supplies	6000	6000	6500	7500	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	2000	2500	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	8000	8000	10000	11000	12000
	212	Insurance	13000	9585	34000	44000	45000
	213	Official Travel Missions	10000	10000	10000	10000	10000
	214	Other goods and services expenses	57000	54000	60000	73500	84000
		Total	299000	285885	350700	414000	442000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	3000	2600	4000	7000	8000
		Total	3000	2600	4000	7000	8000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	3000	2000	4000	5000	6000
		Total	3000	2000	4000	5000	6000
		Total of Program	792000	766299	859500	949000	1008300

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8109 Civil Service Consumer Corporation

Program : 8123 Markets Management

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	100000	98000	103000	110000	113000
	102	Permanent Unclassified Employees' Salaries	715000	710000	1010000	1050000	1080000
	105	Personal Cost of Living Allowance	1321000	1308296	1369000	1440000	1520000
	106	Family Allowance	78000	78000	87000	92000	95000
	107	Basic Allowance	207000	207000	220000	237500	250000
	110	Overtime Allowance	400000	400000	529000	535000	544000
	111	Additional Allowance	84000	84000	96000	100000	103000
	113	Transportation Allowance	2000	2000	16600	17390	18190
	114	Transport Allowance	72000	72000	82000	86000	88000
	116	Employees' bonuses	330000	330000	396000	400000	410000
		Total	3309000	3289296	3908600	4067890	4221190
2121		Social Security Contributions					
	301	Social Security	210000	207422	247000	257000	268000
		Total	210000	207422	247000	257000	268000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	635000	635000	635000	640000	660000
	202	Telecommunications Services	13000	12000	32000	38800	42700
	203	Water	6000	6000	12990	13950	19900
	204	Electricity	170000	163800	190000	200000	210000
	205	Fuels	53000	45000	60000	65000	70000
	206	Maintenance of Machines, furniture and accessories	20000	20000	28650	36500	40250
	208	Repair and maintenance of buildings and accessories	60000	60000	70000	75000	80000
	209	Office Supplies	14000	14000	45000	49500	49000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	2000	2500	3000	3500
	211	Cleaning Services and supplies (including cleaning contracts)	140000	133000	170010	176000	180000
	212	Insurance	30000	30000	48000	51700	53400
	213	Official Travel Missions	35000	35000	35000	35000	35000
	214	Other goods and services expenses	333000	333000	375900	418000	432000
		Total	1511000	1488800	1705050	1802450	1875750
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	14000	13100	14900	18700	23500
		Total	14000	13100	14900	18700	23500
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	4850	10900	14800	15700
		Total	5000	4850	10900	14800	15700
		Total of Program	5049000	5003468	5886450	6160840	6404140
		Total of Chapter	7670000	7510000	8571000	9001000	9393000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	80000	79500	70000	50000	94000
	512	Operating and maintenance Expenses	20000	20000	200000	250000	270000
		Total	100000	99500	270000	300000	364000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	400000	394400	760000	440000	0
		Total	400000	394400	760000	440000	0
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	560000	555300	490000	565000	650000
	506	Vehicles and Heavy Duty Machines	340000	337000	200000	60000	180000
		Total	900000	892300	690000	625000	830000
3113		Fixed Assets					
	511	Equipping and furnishing	325000	324800	380000	407000	440000
		Total	325000	324800	380000	407000	440000
		Total of Chapter	1725000	1711000	2100000	1772000	1634000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	016	Software Licensing	20000	20000	200000	250000	270000
		Total of item	20000	20000	200000	250000	270000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	25000	24000	40000	50000	50000
	003	Office apparatus and equipment	15000	14000	40000	50000	50000
		Total of item	40000	38000	80000	100000	100000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	25000	24000	0	0	0
	002	Field Cars	25000	24000	0	0	0
	005	Medium-size Buses	40000	40000	0	0	0
		Total of item	90000	88000	0	0	0
		Total of Project	150000	146000	280000	350000	370000
		Total of Programs	150000	146000	280000	350000	370000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	100000	99000	0	0	100000
	011	Trucks	150000	150000	200000	60000	80000
		Total of item	250000	249000	200000	60000	180000
		Total of Project	250000	249000	200000	60000	180000
Project		002 Warehouses					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	999	n.e.c	80000	79500	70000	50000	94000
		Total of item	80000	79500	70000	50000	94000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	034	Hanger Construction	200000	200000	760000	440000	0
		Total of item	200000	200000	760000	440000	0
		Total of Project	280000	279500	830000	490000	94000
		Total of Programs	530000	528500	1030000	550000	274000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	006	General Safety Apparatus and Equipment	80000	79700	80000	80000	100000
	012	Air Conditioners	80000	79000	50000	50000	50000
	030	Electricity Generators	30000	29700	50000	50000	50000
	036	Cameras	80000	79700	80000	70000	100000
	999	n.e.c	250000	249200	0	0	0
		Total of item	520000	517300	260000	250000	300000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	011	Markets Furnishing and Equipping	150000	149800	0	0	0
		Total of item	150000	149800	0	0	0
		Total of Project	670000	667100	260000	250000	300000
Project		002 Commercial markets					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	138000	138000	0	0	0
	040	Different constructions	12000	6400	0	0	0
	999	n.e.c	50000	50000	0	0	0
		Total of item	200000	194400	0	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	023	Electricity equipment	0	0	150000	215000	250000
		Total of item	0	0	150000	215000	250000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	011	Markets Furnishing and Equipping	75000	75000	200000	207000	240000
	999	n.e.c	100000	100000	180000	200000	200000
		Total of item	175000	175000	380000	407000	440000
		Total of Project	375000	369400	530000	622000	690000
		Total of Programs	1045000	1036500	790000	872000	990000
		Total of Chapter	1725000	1711000	2100000	1772000	1634000