

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 Value		
			Base Year	Value						
			2013	2014	2014	2015	2016	2017		
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.	2009	57%	84%	88%	85%	90%	91%	92%
	2	Average job replacement and succession period within the supervisory jobs in the Corporation.	2009	1.3	1.5	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.	2009	75%	84%	86%	84%	87%	88%	89%
	4	The easiness of different administrative levels communication with the higher administrative levels.	2009	62%	81%	84%	81%	88%	86%	87%
	5	Percentage of works implemented automatically(computer) to total Corporation's activities which can be computerized.	2009	67%	84%	88%	88%	90%	92%	92%
2 - Reaching the re-request point to optimal limits and reaching the storage costs to the lowest levels.	1	Average storage period rate.	2009	-	46%	50%	42%	51%	52%	52%
	2	Average period reduction rate of supplying markets with items after receiving demand from markets.	2009	-	41%	45%	39%	48%	50%	51%
	3	Average waiting period reduction rate after stock is out of basic materials.	2009	-	74%	82%	81%	83%	84%	85%
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.	2009	11%	10%	10%	10%	11%	11%	11%
	2	Satisfaction percentage of service' receipant	2009	74%	83%	88%	86%	89%	90%	91%
	3	Number of markets in each governorate to numbers of beneficiaries residing there.	2009	0.002%	0.005%	0.006%	0.006%	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 Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8121	Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions.	2009	76%	84%	86%	84%	87%	88%	89%
			2	The ease of contact of the different administrative levels with the higher administrative levels.	2009	56%	81%	84%	81%	85%	86%	87%
2	8122	Stock Management	1	Average storage period reduction rate.	2009	-	46%	50%	43%	51%	52%	53%
			2	Average waiting period reduction rate after being out of stock(from basic items).	2009	-	74%	82%	81%	83%	84%	85%
3	8123	Markets Management	1	Increase rate in sales volume to number of beneficiaries.	2009	-	27%	29%	43%	30%	30%	31%
			2	Percentage of goods prices decrease in the Corporation below the prices of their equivalents in the local market.	2009	10%	10%	10%	10%	11%	11%	11%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8121	Administration and Support Services	Current	2062243	1763000	1666655	1813000	1858500	1888500
			Capital	133697	200000	170000	235000	235000	235000
			Total	2195940	1963000	1836655	2048000	2093500	2123500
2	8122	Stock Management	Current	1210334	1252000	1155545	1236000	1308000	1352000
			Capital	23400	270000	250000	205000	205000	205000
			Total	1233734	1522000	1405545	1441000	1513000	1557000
3	8123	Markets Management	Current	7807182	8188000	7605800	8566000	8790500	9005500
			Capital	76468	245000	225000	210000	210000	210000
			Total	7883650	8433000	7830800	8776000	9000500	9215500
			Total of Current	11079759	11203000	10428000	11615000	11957000	12246000
			Total of Capital	233565	715000	645000	650000	650000	650000
			Total of Chapter	11313324	11918000	11073000	12265000	12607000	12896000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
8121	001	Administration Project		133697	200000	170000	235000	235000	235000
		Total Of Program		133697	200000	170000	235000	235000	235000
8122	001	Stock Management Program Administration Project		0	0	0	205000	205000	205000
	002	Warehouses		23400	270000	250000	0	0	0
		Total Of Program		23400	270000	250000	205000	205000	205000
8123	001	Markets Management Program Administration Project		62202	80000	75000	210000	210000	210000
	002	Commercial markets		14266	165000	150000	0	0	0
		Total Of Program		76468	245000	225000	210000	210000	210000
		Total		233565	715000	645000	650000	650000	650000

Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
111	Taxes on income and profits	0	0	0	0	0	0
141	Property Income	397700	370000	370000	450000	450000	450000
142	Revenues of Selling Goods and Services	9321495	12000000	12000000	12400000	14205000	14705000
Total Revenues		9719195	12370000	12370000	12850000	14655000	15155000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	6957628	7600000	6951000	8070000	8295000	8467000
212	Social Security Contributions	530425	638000	622000	690000	707000	724000
221	Use of Goods and Services	3539239	2900000	2800000	2800000	2900000	3000000
271	Pension and Compensations	29604	30000	20000	23500	23500	21000
282	Other miscellaneous expenditures	22863	35000	35000	31500	31500	34000
Total Current Expenditures		11079759	11203000	10428000	11615000	11957000	12246000
B - Capital Expenditures							
202001	Capital - Domestic Funding	233565	715000	645000	650000	650000	650000
Total Capital Expenditures		233565	715000	645000	650000	650000	650000
Total Expenditures		11313324	11918000	11073000	12265000	12607000	12896000
Deficit \ Surplus before Financing		-1594129	452000	1297000	585000	2048000	2259000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	1594129	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	1000000	1000000	1000000	2000000	2000000
5119007	Reserves for Obligations Repayment	6253867	1365000	6550867	6135867	6183867	6442867
Total Uses		7847996	2365000	7550867	7135867	8183867	8442867
B - Sources							
4113001	Budget Surplus before financing	0	452000	1297000	585000	2048000	2259000
4119004	Usage of reserves for obligations repayment	7847996	1913000	6253867	6550867	6135867	6183867
Total Sources		7847996	2365000	7550867	7135867	8183867	8442867
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	397700	370000	370000	450000	450000	450000
		Total of Item	397700	370000	370000	450000	450000	450000
		Total	397700	370000	370000	450000	450000	450000
1421		Sales by Market Governmental Establishments						
	007	Current Revenue of Civil Service Consumer Corporation						
	001	Revenues Resulting from Selling Process	8098929	10000000	10000000	10000000	12000000	12500000
	999	Miscellaneous Revenues	1222566	2000000	2000000	2400000	2205000	2205000
		Total of Item	9321495	12000000	12000000	12400000	14205000	14705000
		Total	9321495	12000000	12000000	12400000	14205000	14705000
		Total Revenues	9719195	12370000	12370000	12850000	14655000	15155000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	227889	238000	227000	239700	246100	253200
	102	Permanent Unclassified Employees	2194100	2435000	2371200	2525920	2604500	2671800
	105	Personal Cost of Living Allowance	1773643	2118000	1737400	2387500	2463950	2525000
	106	Family Allowance	165068	182000	178600	191000	209500	219000
	107	Basic Allowance	161	0	0	0	0	0
	110	Overtime Allowance	667629	827000	661000	780000	780000	780000
	111	Additional Allowance	786033	850000	838200	883700	915400	940500
	113	Transportation Allowance	47815	60000	56100	65080	69800	73300
	114	Transport Allowance	240400	290000	281500	297100	303750	300200
	116	Employees' bonuses	854890	600000	600000	600000	600000	600000
	120	Contract employees	0	0	0	100000	102000	104000
		Total	6957628	7600000	6951000	8070000	8295000	8467000
2121		Social Security Contributions						
	301	Social Security	530425	638000	622000	690000	707000	724000
		Total	530425	638000	622000	690000	707000	724000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	789982	850000	850000	850000	850000	850000
	202	Telecommunications Services	50868	39000	37700	39800	39800	39800
	203	Water	22566	20000	18670	20800	20800	22400
	204	Electricity	653961	550000	550000	523500	537300	595000
	205	Fuels	370243	350000	306230	324400	360500	360500
	206	Maintenance of Machines, furniture and accessories	75825	42000	41700	43300	43300	44500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	75890	75000	75000	74000	79000	85000
	208	Repair and maintenance of buildings and accessories	90258	80000	78300	80800	81800	83700
	209	Office Supplies, publications and different stationary	84143	80000	79230	75000	81000	82600
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	6000	5550	6300	6300	6300
	211	Cleaning Services and supplies (including cleaning contracts)	319679	360000	352900	346200	367200	375000
	212	Insurance	58598	80000	79520	80600	80700	81900
	213	Official Travel Missions	61146	70000	68850	70600	70700	72600
	214	Goods and services expenses	886080	298000	256350	264700	281600	300700
		Total	3539239	2900000	2800000	2800000	2900000	3000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	29604	30000	20000	23500	23500	21000
		Total	29604	30000	20000	23500	23500	21000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	10750	20000	20000	13000	13000	13000
	305	Non-Employees' Bonuses	12113	15000	15000	18500	18500	21000
		Total	22863	35000	35000	31500	31500	34000
Total of Chapter			11079759	11203000	10428000	11615000	11957000	12246000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8121 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	136085	132000	130000	135000	138000	140000
	102	Permanent Unclassified Employees	363344	375000	370000	382000	394000	400000
	105	Personal Cost of Living Allowance	326932	370000	370000	426000	438000	450000
	106	Family Allowance	34861	32000	32000	34000	35000	36000
	110	Overtime Allowance	120616	144000	65455	72100	72500	72500
	111	Additional Allowance	206027	148000	148000	153000	158000	160000
	113	Transportation Allowance	18536	19000	18000	21000	22000	23000
	114	Transport Allowance	41500	48000	48000	50000	50000	50000
	116	Employees' bonuses	109813	45000	45000	45000	45000	45000
	120	Contract employees	0	0	0	30000	31000	32000
Total			1357714	1313000	1226455	1348100	1383500	1408500
2121		Social Security Contributions						
	301	Social Security	87612	98000	88200	105000	109000	112000
Total			87612	98000	88200	105000	109000	112000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32052	7000	7000	7000	7000	7000
	203	Water	3960	5000	5000	5000	5000	5000
	204	Electricity	8500	41000	41000	41000	41000	42000
	205	Fuels	105137	87000	87000	83900	90000	90000
	000	Fuels	105137	87000	87000	0	0	0
	001	Heating	0	0	0	13900	20000	20000
	002	Saloon cars	0	0	0	30000	30000	30000
	003	Transport vehicles and heavy duty machines	0	0	0	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	38795	11000	11000	11000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	35971	19000	19000	19000	19000	20000
	208	Repair and maintenance of buildings and accessories	12678	10000	10000	10000	10000	10000
	209	Office Supplies, publications and different stationary	83409	24000	24000	24000	24000	24000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	15574	25000	25000	25000	25000	25000
	212	Insurance	32193	20000	20000	20000	20000	20000
	213	Official Travel Missions	34490	35000	35000	35000	35000	35000
	214	Goods and services expenses	182392	26000	26000	30000	30000	30000
	000	Goods and services expenses	182392	26000	26000	30000	30000	30000
Total			585151	312000	312000	312900	319000	322000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8903	15000	15000	18500	18500	15000
Total			8903	15000	15000	18500	18500	15000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	10750	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	12113	15000	15000	18500	18500	21000
Total			22863	25000	25000	28500	28500	31000
Total of Program			2062243	1763000	1666655	1813000	1858500	1888500

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	13549	14000	14000	15000	16000	17000
	102	Permanent Unclassified Employees	199988	208000	208000	216000	222000	230000
	105	Personal Cost of Living Allowance	147267	178000	178000	185000	192000	198000
	106	Family Allowance	23343	16000	16000	17000	18000	19000
	110	Overtime Allowance	58558	70000	52545	52000	52000	52000
	111	Additional Allowance	42519	71000	71000	74000	76000	78000
	113	Transportation Allowance	3063	3000	3000	4000	4000	4000
	114	Transport Allowance	20279	36000	36000	37000	37000	38000
	116	Employees' bonuses	64309	74000	74000	74000	74000	74000
	120	Contract employees	0	0	0	30000	31000	32000
Total			572875	670000	652545	704000	722000	742000
2121		Social Security Contributions						
	301	Social Security	46258	54000	48000	58000	60000	60000
Total			46258	54000	48000	58000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1392	4000	4000	4000	4000	4000
	203	Water	562	1000	1000	1000	1000	1000
	204	Electricity	32064	53000	53000	53000	60000	63000
	205	Fuels	236558	211000	170000	190000	220000	220000
	000	Fuels	236558	211000	170000	0	0	0
	001	Heating	0	0	0	10000	20000	20000
	002	Saloon cars	0	0	0	60000	70000	70000
	003	Transport vehicles and heavy duty machines	0	0	0	120000	130000	130000
	206	Maintenance of Machines, furniture and accessories	6765	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	39919	56000	56000	55000	60000	65000
	208	Repair and maintenance of buildings and accessories	4570	4000	4000	4000	4000	4000
	209	Office Supplies, publications and different stationary	706	5000	5000	5000	5000	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	18195	15000	15000	15000	15000	20000
	212	Insurance	23943	30000	30000	30000	30000	30000
	213	Official Travel Missions	25439	5000	5000	5000	5000	5000
	214	Goods and services expenses	198449	132000	100000	100000	110000	120000
	000	Goods and services expenses	198449	132000	100000	100000	110000	120000
Total			588562	520000	447000	466000	518000	541000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2639	5000	5000	5000	5000	6000
Total			2639	5000	5000	5000	5000	6000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	3000	3000	3000	3000	3000
Total			0	3000	3000	3000	3000	3000
Total of Program			1210334	1252000	1155545	1236000	1308000	1352000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	78255	92000	83000	89700	92100	96200
	102	Permanent Unclassified Employees	1630768	1852000	1793200	1927920	1988500	2041800
	105	Personal Cost of Living Allowance	1299444	1570000	1189400	1776500	1833950	1877000
	106	Family Allowance	106864	134000	130600	140000	156500	164000
	107	Basic Allowance	161	0	0	0	0	0
	110	Overtime Allowance	488455	613000	543000	655900	655500	655500
	111	Additional Allowance	537487	631000	619200	656700	681400	702500
	113	Transportation Allowance	26216	38000	35100	40080	43800	46300
	114	Transport Allowance	178621	206000	197500	210100	216750	212200
	116	Employees' bonuses	680768	481000	481000	481000	481000	481000
	120	Contract employees	0	0	0	40000	40000	40000
Total			5027039	5617000	5072000	6017900	6189500	6316500
2121		Social Security Contributions						
	301	Social Security	396555	486000	485800	527000	538000	552000
Total			396555	486000	485800	527000	538000	552000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	789982	850000	850000	850000	850000	850000
	202	Telecommunications Services	17424	28000	26700	28800	28800	28800
	203	Water	18044	14000	12670	14800	14800	16400
	204	Electricity	613397	456000	456000	429500	436300	490000
	205	Fuels	28548	52000	49230	50500	50500	50500
	000	Fuels	28548	52000	49230	0	0	0
	001	Heating	0	0	0	14000	14000	14000
	002	Saloon cars	0	0	0	4000	4000	4000
	003	Transport vehicles and heavy duty machines	0	0	0	32500	32500	32500
	206	Maintenance of Machines, furniture and accessories	30265	28000	27700	29300	29300	29500
	208	Repair and maintenance of buildings and accessories	73010	66000	64300	66800	67800	69700
	209	Office Supplies, publications and different stationary	28	51000	50230	46000	52000	53600
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	3000	2550	3300	3300	3300
	211	Cleaning Services and supplies (including cleaning contracts)	285910	320000	312900	306200	327200	330000
	212	Insurance	2462	30000	29520	30600	30700	31900
	213	Official Travel Missions	1217	30000	28850	30600	30700	32600
	214	Goods and services expenses	505239	140000	130350	134700	141600	150700
	000	Goods and services expenses	505239	140000	130350	134700	141600	150700
Total			2365526	2068000	2041000	2021100	2063000	2137000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	18062	10000	0	0	0	0
Total			18062	10000	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	7000	7000	0	0	0
Total			0	7000	7000	0	0	0
Total of Program			7807182	8188000	7605800	8566000	8790500	9005500
Total of Chapter			11079759	11203000	10428000	11615000	11957000	12246000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	70000	50000	40000	40000	40000
	512	Operating and maintenance Expenses	73811	130000	105000	170000	170000	170000
Total			73811	200000	155000	210000	210000	210000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	23400	200000	200000	125000	125000	125000
Total			23400	200000	200000	125000	125000	125000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	127536	150000	140000	120000	120000	120000
	506	Vehicles and Heavy Duty Machines	0	0	0	40000	40000	40000
Total			127536	150000	140000	160000	160000	160000
3113		Fixed Assets						
	511	Equipping and furnishing	8818	165000	150000	155000	155000	155000
Total			8818	165000	150000	155000	155000	155000
Total of Chapter			233565	715000	645000	650000	650000	650000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	68363	130000	105000	170000	170000	170000
		Total of Item	68363	130000	105000	170000	170000	170000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	26893	50000	45000	45000	45000	45000
	003	Office supplies and equipment	38441	20000	20000	20000	20000	20000
		Total of Item	65334	70000	65000	65000	65000	65000
		Total of Project	133697	200000	170000	235000	235000	235000
		Total of Program	133697	200000	170000	235000	235000	235000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	0	0	0	40000	40000	40000
	Total of Item		0	0	0	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	0	0	0	125000	125000	125000
	Total of Item		0	0	0	125000	125000	125000
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	40000	40000	40000
	Total of Item		0	0	0	40000	40000	40000
	Total of Project		0	0	0	205000	205000	205000

Project : 002 Warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	0	70000	50000	0	0	0
	Total of Item		0	70000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	23400	200000	200000	0	0	0
	Total of Item		23400	200000	200000	0	0	0
	Total of Project		23400	270000	250000	0	0	0
Total of Program			23400	270000	250000	205000	205000	205000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	006	General Safety Apparatus and Equipment	0	20000	20000	25000	25000	25000
	012	Air Conditioners	17194	20000	20000	20000	20000	20000
	030	Electricity Generators	0	20000	20000	0	0	0
	036	Cameras	0	20000	15000	10000	10000	10000
	999	n.e.c	45008	0	0	0	0	0
		Total of Item	62202	80000	75000	55000	55000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets Furnishing and Equipping	0	0	0	155000	155000	155000
		Total of Item	0	0	0	155000	155000	155000
		Total of Project	62202	80000	75000	210000	210000	210000

Project : 002 Commercial markets

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	5448	0	0	0	0	0
		Total of Item	5448	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets Furnishing and Equipping	8818	165000	150000	0	0	0
		Total of Item	8818	165000	150000	0	0	0
		Total of Project	14266	165000	150000	0	0	0
		Total of Program	76468	245000	225000	210000	210000	210000
		Total of Chapter	233565	715000	645000	650000	650000	650000