

Chapter : 8109 Civil Service Consumer Corporation

Vision : To excel in providing high quality and reasonable prices goods and services corresponded to the needs, desires and potentials of citizens to maximize our role in food security of Jordan society

Mission : The Civil Service Consumer Corporation contributes to creating a balance and stability price and quantitative of high quality food stuffs and consumer goods and serves the recipients' service in their sites.

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				2015	2016	2017	2018
1 - To enhance and develop the institutional performance	1	Percentage of jobs covered by career path to the total number of jobs	2009	%57	%90	%90	%88	%91	%92	%92
	2	Average period of job replacement and succession in the supervisory jobs in the Corporation- annually	2009	1.3	1.5	1.5	1.3	1.5	1.5	1.5
	3	Percentage of administrative and cultural practices built on performance and estimation of employees' needs and opinions	2009	%74	%87	%87	%85	%88	%88	%89
	4	Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction	2009	%62	%88	%88	%88	%89	%90	%92
	5	Percentage of operations implemented by automation (computerized) to the Corporation's total operations that can be computerized	2009	%67	%90	%90	%90	%92	%92	%100
	6	Job rotation rate in comparison with previous years	2016	-	-	%10.4	%10.4	%9	%8	%8
	7	Percentage of implemented training programs measured to number of planned training programs.	2009	%76	%86	%86	%87	%88	%89	%90
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	2009	%45	%51	%51	%50.5	%52	%52	%52
	2	Average period reduction rate of supplying markets with items after receiving demand from markets	2009	%41	%48	%48	%47.5	%50	%51	%60
	3	Reduction rate of average waiting period after basic materials are out of stock	2009	%70	%83	%83	%81	%84	%85	%95
	4	Percentage of price difference between the Corporation's markets and the local market	2009	%11	11%	%11	%11	%11	%11	%11
	5	Extent of service recipients' satisfaction	2009	%74	%89	%89	%88	%90	%91	%91
	6	Number of markets in each governorate to the numbers of beneficiaries residing therein	2009	%0.002	%0.006	%0.006	%0.006	%0.007	%0.007	%0.022
	7	Market share of the corporation of basic goods and food stuffs	2009	-	%5.70	%5.90	%5.84	%6.10	%6.30	%6.40

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				2015	2016	2017	2018
8121	Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions	2009	%74	%87	%87	%85	%88	%88	%89

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				2015	2016	2016
8121	Administration and Support Services	2	Extent of ease of communication of the different administrative levels with the higher administrative levels and job satisfaction	2009	%62	%88	%88	%88	%89	%90	%92
8122	Stock Management	1	Average rate of storage period reduction	2009	%45	%51	%51	%50.5	%52	%52	%52
		2	Average rate of waiting period reduction after basic commodities are out of stock	2009	%70	%83	%83	%81	%84	%85	%95
8123	Markets Management	1	Increase rate in sales volume to number of beneficiaries	2009	%27	%29	%30	%30	%30	%31	%32
		2	Percentage average of prices reduction of materials in corporation in comparison with similar prices in local market	2009	%10	%10	%11	%11	%11	%11	%11

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8121	Administration and Support Services	Current	2142322	1968200	1872400	2189500	2290000	2344000
		Capital	70241	0	0	0	0	0
		Total	2212563	1968200	1872400	2189500	2290000	2344000
8122	Stock Management	Current	1090190	1124300	912940	1124500	1244000	1285000
		Capital	0	350000	285000	266390	247180	247180
		Total	1090190	1474300	1197940	1390890	1491180	1532180
8123	Markets Management	Current	8840589	8404500	8264660	8235000	8310000	8377000
		Capital	121658	200000	185000	183610	177820	177820
		Total	8962247	8604500	8449660	8418610	8487820	8554820
		Total of Current	12073101	11497000	11050000	11549000	11844000	12006000
		Total of Capital	191899	550000	470000	450000	425000	425000
		Total of Chapter	12265000	12047000	11520000	11999000	12269000	12431000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8121	001	Administration Project	70241	0	0	0	0	0
		Total of Program	70241	0	0	0	0	0
8122	001	Inventory Management Program Administration Project	0	350000	285000	266390	247180	247180
		Total of Program	0	350000	285000	266390	247180	247180
8123	001	Markets Management Program Administration Project	121658	200000	185000	183610	177820	177820
		Total of Program	121658	200000	185000	183610	177820	177820
		Total	191899	550000	470000	450000	425000	425000

Budget Summary of Civil Service Consumer Corporation

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
111	Taxes on Income and Profits	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	9124458	12300000	12300525	10038000	9973000	10641000
141	Property Income Revenues	256365	350000	350000	2653000	2586000	2716000
Total Revenues		9380823	12650000	12650525	12691000	12559000	13357000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8048260	7917000	7765000	8044000	8228000	8372000
212	Social Security Contributions	725598	725000	725000	755000	776000	794000
221	Use of Goods and Services	3260196	2800000	2520000	2710000	2800000	2800000
271	Pension and Compensations	20426	23500	23500	20000	20000	20000
282	Other Miscellaneous Expenditures	18621	31500	16500	20000	20000	20000
Total Current Expenditures		12073101	11497000	11050000	11549000	11844000	12006000
B - Capital Expenditures							
202001	Capital - Domestic Funding	191899	550000	470000	450000	425000	425000
Total Capital Expenditures		191899	550000	470000	450000	425000	425000
Total Expenditures		12265000	12047000	11520000	11999000	12269000	12431000
Deficit \ Surplus before Financing		-2884177	603000	1130525	692000	290000	926000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	1000000	1000000	1000000	1000000	1000000
5113001	Repayment of deficit before financing	2884177	0	0	0	0	0
5119008	Payment of obligations	185480	0	0	0	0	0
5119007	Reserves for Obligations Repayment	6037475	6697000	6168000	5860000	5150000	5076000
Total Uses		9107132	7697000	7168000	6860000	6150000	6076000
B - Sources							
4119004	Usage of reserves for obligations repayment	9107132	7094000	6037475	6168000	5860000	5150000
4119999	Others	0	0	0	0	0	0
4113001	Budget Surplus before financing	0	603000	1130525	692000	290000	926000
Total Sources		9107132	7697000	7168000	6860000	6150000	6076000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	256365	350000	350000	2653000	2586000	2716000
		Total of Item	256365	350000	350000	2653000	2586000	2716000
		Total	256365	350000	350000	2653000	2586000	2716000
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	7353540	10000000	10000525	10038000	9973000	10641000
	999	Miscellaneous Revenues	1770918	2300000	2300000	0	0	0
		Total of Item	9124458	12300000	12300525	10038000	9973000	10641000
		Total	9124458	12300000	12300525	10038000	9973000	10641000
		Total Revenues	9380823	12650000	12650525	12691000	12559000	13357000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	169576	200000	165672	170000	175000	180000
	102	Unclassified Employees	2445711	2410000	2410000	2460000	2525000	2550000
	105	Personal Cost of Living Allowance	2210920	2225000	2191000	2250000	2275000	2300000
	106	Family Cost of Living Allowance	167406	200000	178000	195000	200000	225000
	110	Overtime Allowance	689982	780000	780000	780000	780000	780000
	111	Additional Allowance	845454	861000	819731	895000	917000	934000
	113	Transportation Allowance	56269	66200	64200	64000	73000	77000
	114	Transport Allowance	307437	289800	281797	250000	300000	340000
	116	Employees' Bonuses	1155505	845000	845000	845000	845000	845000
	120	Contract Employees	0	40000	29600	135000	138000	141000
		Total	8048260	7917000	7765000	8044000	8228000	8372000
2121		Social Security Contributions						
	301	Social Security	725598	725000	725000	755000	776000	794000
		Total	725598	725000	725000	755000	776000	794000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	723773	850000	850000	850000	850000	850000
	202	Telecommunications Services	25619	39800	28700	15000	20000	20000
	203	Water	21833	20800	18800	20000	20000	20000
	204	Electricity	926875	517300	480300	573250	530000	530000
	205	Fuels	234296	231400	154900	206000	218500	218500
	206	Maintenance of Machines, furniture and accessories	58618	43300	33300	43250	50000	50000
	207	Maintenance of vehicles, equipment and accessories	50972	84000	45650	50000	75000	75000
	208	Repair and maintenance of buildings and accessories	109856	101800	89750	100000	105000	105000
	209	Office Supplies, publications and various stationery	126178	81000	48700	100000	90000	90000
	211	Cleaning services and supplies including cleaning contracts	348080	397500	384900	345000	369000	369000
	212	Insurance	45553	81000	66000	70000	75000	75000
	213	Official Travel Missions	56955	70500	52300	17500	22500	22500
	214	Goods and services expenses	531588	281600	266700	320000	375000	375000
		Total	3260196	2800000	2520000	2710000	2800000	2800000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20426	23500	23500	20000	20000	20000
		Total	20426	23500	23500	20000	20000	20000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	14561	13500	10500	15000	15000	15000
	305	Non-Employees' Bonuses	4060	18000	6000	5000	5000	5000
		Total	18621	31500	16500	20000	20000	20000
Total of Chapter			12073101	11497000	11050000	11549000	11844000	12006000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	111001	112000	109200	110000	112000	115000
	102	Unclassified Employees	382381	377000	377000	357000	370000	380000
	105	Personal Cost of Living Allowance	354368	385000	385000	375000	400000	405000
	106	Family Cost of Living Allowance	34933	33000	33000	30000	35000	45000
	110	Overtime Allowance	124986	92500	92500	90000	90000	90000
	111	Additional Allowance	198649	148000	148000	180000	190000	195000
	113	Transportation Allowance	35694	25700	25700	25000	30000	32000
	114	Transport Allowance	30282	48000	48000	50000	80000	95000
	116	Employees' Bonuses	159947	166000	166000	370000	370000	370000
	120	Contract Employees	0	14000	10000	45000	46000	47000
		Total	1432241	1401200	1394400	1632000	1723000	1774000
2121		Social Security Contributions						
	301	Social Security	110939	111000	111000	141000	150000	153000
		Total	110939	111000	111000	141000	150000	153000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10879	7000	7000	5000	6000	6000
	203	Water	0	5000	3000	5000	5000	5000
	204	Electricity	6932	41000	21000	45000	30000	30000
	205	Fuels	73757	50000	50000	50000	30000	30000
	001	Heating	12220	15000	15000	15000	10000	10000
	002	Saloon vehicles	26373	15000	15000	15000	10000	10000
	003	Transport vehicles and heavy equipment	35164	20000	20000	20000	10000	10000
	206	Maintenance of Machines, furniture and accessories	41783	19000	19000	18250	21000	21000
	207	Maintenance of vehicles, equipment and accessories	17231	28000	24000	17500	35000	35000
	208	Repair and maintenance of buildings and accessories	14473	30000	20000	35000	40000	40000
	209	Office Supplies, publications and various stationery	116403	45000	32000	57500	60000	60000
	211	Cleaning services and supplies including cleaning contracts	13504	25000	25000	27500	27500	27500
	212	Insurance	45553	20000	5000	20000	20000	20000
	213	Official Travel Missions	28549	35000	35000	8250	10000	10000
	214	Goods and services expenses	192198	115000	105000	105000	110000	110000
	000	Goods and services expenses	192198	115000	105000	105000	110000	110000
		Total	561262	420000	346000	394000	394500	394500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	19259	7500	7500	5000	5000	5000
		Total	19259	7500	7500	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14561	10500	7500	12500	12500	12500
	305	Non-Employees' Bonuses	4060	18000	6000	5000	5000	5000
		Total	18621	28500	13500	17500	17500	17500
		Total of Program	2142322	1968200	1872400	2189500	2290000	2344000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6767	13000	6543	8000	9000	10000
	102	Unclassified Employees	187559	188000	188000	213000	230000	235000
	105	Personal Cost of Living Allowance	155460	160000	146000	165000	175000	180000
	106	Family Cost of Living Allowance	21484	17000	15000	20000	30000	35000
	110	Overtime Allowance	53466	52000	52000	70000	70000	70000
	111	Additional Allowance	39742	72000	42000	90000	92000	95000
	113	Transportation Allowance	1300	4000	2000	4000	5000	5000
	114	Transport Allowance	25104	34800	26797	30000	35000	45000
	116	Employees' Bonuses	73939	84000	84000	75000	75000	75000
	120	Contract Employees	0	14000	9600	45000	46000	47000
		Total	564821	638800	571940	720000	767000	797000
2121		Social Security Contributions						
	301	Social Security	55708	61000	61000	61000	70000	81000
		Total	55708	61000	61000	61000	70000	81000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1742	4000	2900	5000	6000	6000
	203	Water	555	1000	1000	2000	2000	2000
	204	Electricity	54636	57000	40000	38250	45000	45000
	205	Fuels	136125	142000	65500	125000	150000	150000
	001	Heating	7164	10000	10000	10000	10000	10000
	002	Saloon vehicles	42987	60000	20000	55000	70000	70000
	003	Transport vehicles and heavy equipment	85974	72000	35500	60000	70000	70000
	206	Maintenance of Machines, furniture and accessories	2297	3000	3000	5000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	33741	56000	21650	32500	40000	40000
	208	Repair and maintenance of buildings and accessories	4305	4000	2350	5000	5000	5000
	209	Office Supplies, publications and various stationery	2570	5000	1100	7500	10000	10000
	211	Cleaning services and supplies including cleaning contracts	16958	16000	10900	12500	16500	16500
	212	Insurance	0	22500	22500	25000	25000	25000
	213	Official Travel Missions	26233	13000	13000	3250	4000	4000
	214	Goods and services expenses	190499	95000	90100	75000	90000	90000
	000	Goods and services expenses	190499	95000	90100	75000	90000	90000
		Total	469661	418500	274000	336000	399500	399500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000	3000	5000	5000	5000
		Total	0	3000	3000	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	3000	3000	2500	2500	2500
		Total	0	3000	3000	2500	2500	2500
		Total of Program	1090190	1124300	912940	1124500	1244000	1285000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	51808	75000	49929	52000	54000	55000
	102	Unclassified Employees	1875771	1845000	1845000	1890000	1925000	1935000
	105	Personal Cost of Living Allowance	1701092	1680000	1660000	1710000	1700000	1715000
	106	Family Cost of Living Allowance	110989	150000	130000	145000	135000	145000
	110	Overtime Allowance	511530	635500	635500	620000	620000	620000
	111	Additional Allowance	607063	641000	629731	625000	635000	644000
	113	Transportation Allowance	19275	36500	36500	35000	38000	40000
	114	Transport Allowance	252051	207000	207000	170000	185000	200000
	116	Employees' Bonuses	921619	595000	595000	400000	400000	400000
	120	Contract Employees	0	12000	10000	45000	46000	47000
		Total	6051198	5877000	5798660	5692000	5738000	5801000
2121		Social Security Contributions						
	301	Social Security	558951	553000	553000	553000	556000	560000
		Total	558951	553000	553000	553000	556000	560000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	723773	850000	850000	850000	850000	850000
	202	Telecommunications Services	12998	28800	18800	5000	8000	8000
	203	Water	21278	14800	14800	13000	13000	13000
	204	Electricity	865307	419300	419300	490000	455000	455000
	205	Fuels	24414	39400	39400	31000	38500	38500
	001	Heating	6768	10000	10000	7000	10000	10000
	002	Saloon vehicles	1934	5000	5000	3000	5000	5000
	003	Transport vehicles and heavy equipment	15712	24400	24400	21000	23500	23500
	206	Maintenance of Machines, furniture and accessories	14538	21300	11300	20000	23000	23000
	208	Repair and maintenance of buildings and accessories	91078	67800	67400	60000	60000	60000
	209	Office Supplies, publications and various stationery	7205	31000	15600	35000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	317618	356500	349000	305000	325000	325000
	212	Insurance	0	38500	38500	25000	30000	30000
	213	Official Travel Missions	2173	22500	4300	6000	8500	8500
	214	Goods and services expenses	148891	71600	71600	140000	175000	175000
	000	Goods and services expenses	148891	71600	71600	140000	175000	175000
		Total	2229273	1961500	1900000	1980000	2006000	2006000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1167	13000	13000	10000	10000	10000
		Total	1167	13000	13000	10000	10000	10000
		Total of Program	8840589	8404500	8264660	8235000	8310000	8377000
		Total of Chapter	12073101	11497000	11050000	11549000	11844000	12006000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	49039	105000	105000	160840	153300	153300
Total			49039	105000	105000	160840	153300	153300
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	100000	50000	0	0	0
Total			0	100000	50000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	28586	233000	215000	189830	177880	177880
Total			28586	233000	215000	189830	177880	177880
3113		Fixed Assets						
	511	Equipping and furnishing	114274	112000	100000	99330	93820	93820
Total			114274	112000	100000	99330	93820	93820
Total of Chapter			191899	550000	470000	450000	425000	425000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	49039	0	0	0	0	0
		Total of Item	49039	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17739	0	0	0	0	0
	003	Office supplies and equipment	3463	0	0	0	0	0
		Total of Item	21202	0	0	0	0	0
		Total of Project	70241	0	0	0	0	0
		Total of Program	70241	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	105000	105000	160840	153300	153300
		Total of Item	0	105000	105000	160840	153300	153300
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	100000	100000	28450	19880	19880
	003	Office supplies and equipment	0	45000	30000	17660	17860	17860
	023	Electrical devices and equipment	0	0	0	59440	56140	56140
		Total of Item	0	145000	130000	105550	93880	93880
		Total of Project	0	350000	285000	266390	247180	247180
		Total of Program	0	350000	285000	266390	247180	247180

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	15000	15000	10800	10750	10750
	012	Air Conditioners	4318	25000	25000	15000	16150	16150
	036	Cameras	3066	8000	5000	14000	14000	14000
	068	Solar cells generating the electric energy	0	40000	40000	44480	43100	43100
		Total of Item	7384	88000	85000	84280	84000	84000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets furnishing and equipping	114274	112000	100000	99330	93820	93820
		Total of Item	114274	112000	100000	99330	93820	93820
		Total of Project	121658	200000	185000	183610	177820	177820
		Total of Program	121658	200000	185000	183610	177820	177820
		Total of Chapter	191899	550000	470000	450000	425000	425000