

Chapter : 8109 Civil Service Consumer Corporation

Vision : To reach the level of providing the most distinguished services to all service recipients

Mission : The Civil Service Consumer Corporation contributes to creating a balance and price and quantitative stability of high quality foodstuffs and consumer goods and building bridges of trust with the beneficiary sectors from its services by upgrading the service level to cope with the continuous development in Jordan and to serve the comprehensive economic development process.

Legal Framework: Law No. (31) for the year 1984 - Civil Service Consumer Corporation Law

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
1 - Job environment which meets the needs and expectations of employees and contributes to knowledge management and efficient and effective communication that contributes to decision making	1	Percentage of jobs covered by career path to the total number of jobs	2009	%57	%84	%90	%85	%90	%91	%92
	2	Average period of job replacement and succession in the supervisory jobs in the Corporation- annually	2009	1.3	1.5	1.5	1.5	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	%87	%84	%87	%88	%89
	4	Extent of communication by the various administrative levels with the higher administrative levels	2009	%62	%81	%88	%81	%88	%89	%90
	5	Percentage of operations implemented by automation (computerized) to the Corporation's total operations that can be computerized	2009	%67	%84	%90	%88	%90	92%	%92
2 - To bring the re-request point to optimal limits and bring the storage costs to the lowest levels	1	Reduction rate of average storage period	2009	%45	%46	%51	%43	%51	52%	%52
	2	Average period reduction rate of supplying markets with items after receiving demand from markets	2009	%41	%41	%48	%39	%48	%50	%51
	3	Reduction rate of average waiting period after basic materials are out of stock	2009	%70	%74	%83	%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	%11	%10	%11	%11	%11
	2	Extent of service recipients' satisfaction	2009	%74	%83	%89	%86	%89	%90	%91
	3	Number of markets in each governorate to the numbers of beneficiaries residing therein	2009	%0.002	%0.005	%0.006	%0.006	%0.006	%0.007	%0.007
Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
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	Extent of ease of communication of the different administrative levels with the higher administrative levels	2009	%56	%81	%84	%81	%85	%86	%87
8122 Stock Management	1	Average rate of storage period reduction	2009	%45	%46	%50	%43	%51	%52	%53
	2	Average rate of waiting period reduction after basic commodities are out of stock	2009	%70	%74	%82	%81	%83	%84	%85

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
				2009	%27	2014	2015	2015	2016	2017	2018
8123	Markets Management	1	Average of increase in sales volume to number of beneficiaries	2009	%27	%27	%29	%29	%30	%30	%31
		2	Average percentage of goods prices decrease in the Corporation below the prices of similar goods in the local market	2009	%10	%10	%10	%10	%11	%11	%11

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8121	Administration and Support Services	Current	2083387	1897000	1874600	1714200	1778500	1787700
		Capital	113554	195000	160000	0	0	0
		Total	2196941	2092000	2034600	1714200	1778500	1787700
8122	Stock Management	Current	1231854	1233000	1117000	1214800	1249400	1243900
		Capital	20740	205000	150000	350000	330000	305000
		Total	1252594	1438000	1267000	1564800	1579400	1548900
8123	Markets Management	Current	8152538	8485000	8288400	8568000	8703100	8838400
		Capital	101202	250000	250000	200000	200000	200000
		Total	8253740	8735000	8538400	8768000	8903100	9038400
		Total of Current	11467779	11615000	11280000	11497000	11731000	11870000
		Total of Capital	235496	650000	560000	550000	530000	505000
		Total of Chapter	11703275	12265000	11840000	12047000	12261000	12375000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8121	001	Administration Project	113554	195000	160000	0	0	0
		Total of Program	113554	195000	160000	0	0	0
8122	001	Inventory Management Program Administration Project	0	205000	150000	350000	330000	305000
	002	Warehouses	20740	0	0	0	0	0
		Total of Program	20740	205000	150000	350000	330000	305000
8123	001	Markets Management Program Administration Project	101202	250000	250000	200000	200000	200000
		Total of Program	101202	250000	250000	200000	200000	200000
		Total	235496	650000	560000	550000	530000	505000

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	339357	450000	300000	350000	450000	450000
		Total of Item	339357	450000	300000	350000	450000	450000
		Total	339357	450000	300000	350000	450000	450000
1421		Sales of Market Governmental Units						
	007	Current Revenues for the Civil Service Consumer Corporation						
	001	Revenues resulting from the selling process	8317450	10000000	10000000	10000000	12500000	13000000
	999	Miscellaneous Revenues	2381417	2400000	2350000	2300000	2205000	2205000
		Total of Item	10698867	12400000	12350000	12300000	14705000	15205000
		Total	10698867	12400000	12350000	12300000	14705000	15205000
		Total Revenues	11038224	12850000	12650000	12650000	15155000	15655000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	189659	218700	208200	200000	212000	219000
	102	Unclassified Employees	2229587	2525920	2462000	2500000	2605000	2668900
	105	Personal Cost of Living Allowance	1864425	2379500	2297000	2325000	2410000	2470000
	106	Family Cost of Living Allowance	165728	191000	187800	200000	210000	217100
	110	Overtime Allowance	640049	780000	780000	780000	780000	780000
	111	Additional Allowance	781292	883700	859000	861000	880000	895000
	113	Transportation Allowance	59586	65080	54900	66200	71000	76000
	114	Transport Allowance	280319	297100	295100	289800	299000	308000
	116	Employees' Bonuses	958910	600000	600000	600000	600000	600000
	120	Contract Employees	0	100000	92000	95000	104000	106000
		Total	7169555	8041000	7836000	7917000	8171000	8340000
2121		Social Security Contributions						
	301	Social Security	610992	719000	719000	725000	755000	775000
		Total	610992	719000	719000	725000	755000	775000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	707069	850000	850000	850000	850000	850000
	202	Telecommunications Services	40247	39800	39800	39800	31800	31800
	203	Water	20777	20800	20800	20800	20800	20800
	204	Electricity	908152	523500	523500	517300	500000	460000
	205	Fuels	327048	324400	194400	231400	231400	213000
	206	Maintenance of Machines, furniture and accessories	79230	43300	43300	43300	43500	43500
	207	Maintenance of vehicles, equipment and accessories	71928	74000	74000	84000	94000	94000
	208	Repair and maintenance of buildings and accessories	109248	80800	80800	101800	102000	104000
	209	Office Supplies, publications and various stationery	87434	75000	75000	81000	82600	84000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	6300	6300	0	6300	6300
	211	Cleaning services and supplies including cleaning contracts	336729	346200	346200	397500	342000	342000
	212	Insurance	47274	80600	80600	81000	80000	80000
	213	Official Travel Missions	64721	70600	70600	70500	80600	80600
	214	Goods and services expenses	821559	264700	264700	281600	285000	290000
		Total	3621416	2800000	2670000	2800000	2750000	2700000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	37866	23500	23500	23500	21000	21000
		Total	37866	23500	23500	23500	21000	21000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	15255	13000	13000	13500	16000	16000
	305	Non-Employees' Bonuses	12695	18500	18500	18000	18000	18000
		Total	27950	31500	31500	31500	34000	34000
Total of Chapter			11467779	11615000	11280000	11497000	11731000	11870000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	117660	135000	124500	112000	117000	118000
	102	Unclassified Employees	382363	382000	377000	377000	385000	390000
	105	Personal Cost of Living Allowance	340116	418000	415000	415000	425000	430000
	106	Family Cost of Living Allowance	35755	34000	34000	33000	36000	37100
	110	Overtime Allowance	117347	72100	72100	72500	72500	72500
	111	Additional Allowance	201648	153000	153000	148000	155000	160000
	113	Transportation Allowance	34007	21000	21000	20700	22000	24000
	114	Transport Allowance	32829	50000	48000	48000	50000	50000
	116	Employees' Bonuses	144608	75000	75000	45000	45000	45000
	120	Contract Employees	0	30000	30000	29000	32000	33000
Total			1406333	1370100	1349600	1300200	1339500	1359600
2121		Social Security Contributions						
	301	Social Security	105612	113000	113000	111000	125000	125100
Total			105612	113000	113000	111000	125000	125100
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22034	7000	7000	7000	7000	7000
	203	Water	0	5000	5000	5000	5000	5000
	204	Electricity	0	41000	41000	41000	41000	35000
	205	Fuels	79161	83900	82000	20000	20000	20000
	000	Fuels	79161	0	0	0	0	0
	001	Heating	0	13900	13800	5000	5000	5000
	002	Saloon vehicles	0	30000	28200	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	40000	40000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	46236	15000	15000	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	15837	19000	19000	28000	38000	38000
	208	Repair and maintenance of buildings and accessories	15008	10000	10000	10000	10000	10000
	209	Office Supplies, publications and various stationery	84824	24000	24000	24000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	0	2000	2000
	211	Cleaning services and supplies including cleaning contracts	11792	25000	25000	25000	25000	25000
	212	Insurance	45837	20000	20000	20000	20000	15000
	213	Official Travel Missions	38707	35000	35000	35000	35000	35000
	214	Goods and services expenses	171262	79000	79000	30000	30000	30000
	000	Goods and services expenses	171262	79000	79000	30000	30000	30000
Total			530698	365900	364000	256000	268000	257000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	12794	19500	19500	18500	15000	15000
Total			12794	19500	19500	18500	15000	15000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	15255	10000	10000	10500	13000	13000
	305	Non-Employees' Bonuses	12695	18500	18500	18000	18000	18000
Total			27950	28500	28500	28500	31000	31000
Total of Program			2083387	1897000	1874600	1714200	1778500	1787700

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8043	9000	9000	13000	15000	16000
	102	Unclassified Employees	199043	216000	213000	213000	220000	228900
	105	Personal Cost of Living Allowance	151729	185000	180000	180000	185000	190000
	106	Family Cost of Living Allowance	22944	17000	17000	17000	19000	20000
	110	Overtime Allowance	55031	52000	52000	52000	52000	52000
	111	Additional Allowance	40955	74000	72000	72000	75000	80000
	113	Transportation Allowance	1913	4000	4000	4000	4000	4000
	114	Transport Allowance	26525	37000	37000	34800	38000	38000
	116	Employees' Bonuses	73189	59000	59000	74000	74000	74000
	120	Contract Employees	0	30000	29000	29000	32000	33000
		Total	579372	683000	672000	688800	714000	735900
2121		Social Security Contributions						
	301	Social Security	52234	64000	64000	61000	70000	70000
		Total	52234	64000	64000	61000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1671	4000	4000	4000	4000	4000
	203	Water	163	1000	1000	1000	1000	1000
	204	Electricity	50532	53000	53000	57000	57000	50000
	205	Fuels	225883	190000	85000	172000	168400	150000
	000	Fuels	225883	0	0	0	0	0
	001	Heating	0	10000	5000	10000	10000	10000
	002	Saloon vehicles	0	60000	20000	60000	58400	50000
	003	Transport vehicles and heavy equipment	0	120000	60000	102000	100000	90000
	206	Maintenance of Machines, furniture and accessories	12279	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	56091	55000	55000	56000	56000	56000
	208	Repair and maintenance of buildings and accessories	5962	4000	4000	4000	4000	4000
	209	Office Supplies, publications and various stationery	178	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	0	1000	1000
	211	Cleaning services and supplies including cleaning contracts	15518	15000	15000	16000	17000	20000
	212	Insurance	0	30000	30000	22500	25000	20000
	213	Official Travel Missions	25445	20000	20000	6500	5000	5000
	214	Goods and services expenses	204597	100000	100000	110000	110000	110000
	000	Goods and services expenses	204597	100000	100000	110000	110000	110000
		Total	598319	481000	376000	457000	456400	429000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1929	2000	2000	5000	6000	6000
		Total	1929	2000	2000	5000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	3000	3000	3000	3000	3000
		Total	0	3000	3000	3000	3000	3000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Total of Program			1231854	1233000	1117000	1214800	1249400	1243900
Program 8123 Markets Management								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	63956	74700	74700	75000	80000	85000
	102	Unclassified Employees	1648181	1927920	1872000	1910000	2000000	2050000
	105	Personal Cost of Living Allowance	1372580	1776500	1702000	1730000	1800000	1850000
	106	Family Cost of Living Allowance	107029	140000	136800	150000	155000	160000
	110	Overtime Allowance	467671	655900	655900	655500	655500	655500
	111	Additional Allowance	538689	656700	634000	641000	650000	655000
	113	Transportation Allowance	23666	40080	29900	41500	45000	48000
	114	Transport Allowance	220965	210100	210100	207000	211000	220000
	116	Employees' Bonuses	741113	466000	466000	481000	481000	481000
	120	Contract Employees	0	40000	33000	37000	40000	40000
Total			5183850	5987900	5814400	5928000	6117500	6244500
2121		Social Security Contributions						
	301	Social Security	453146	542000	542000	553000	560000	579900
Total			453146	542000	542000	553000	560000	579900
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	707069	850000	850000	850000	850000	850000
	202	Telecommunications Services	16542	28800	28800	28800	20800	20800
	203	Water	20614	14800	14800	14800	14800	14800
	204	Electricity	857620	429500	429500	419300	402000	375000
	205	Fuels	22004	50500	27400	39400	43000	43000
	000	Fuels	22004	0	0	0	0	0
	001	Heating	0	14000	9905	10000	10000	10000
	002	Saloon vehicles	0	4000	3500	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	32500	13995	24400	28000	28000
	206	Maintenance of Machines, furniture and accessories	20715	25300	25300	29300	29500	29500
	208	Repair and maintenance of buildings and accessories	88278	66800	66800	87800	88000	90000
	209	Office Supplies, publications and various stationery	2432	46000	46000	52000	53600	55000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3300	3300	0	3300	3300
	211	Cleaning services and supplies including cleaning contracts	309419	306200	306200	356500	300000	297000
	212	Insurance	1437	30600	30600	38500	35000	45000
	213	Official Travel Missions	569	15600	15600	29000	40600	40600
	214	Goods and services expenses	445700	85700	85700	141600	145000	150000
	000	Goods and services expenses	445700	85700	85700	141600	145000	150000
Total			2492399	1953100	1930000	2087000	2025600	2014000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	23143	2000	2000	0	0	0
Total			23143	2000	2000	0	0	0
Total of Program			8152538	8485000	8288400	8568000	8703100	8838400
Total of Chapter			11467779	11615000	11280000	11497000	11731000	11870000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	5538	40000	40000	0	0	0
	512	Operating and Sustaining Expenditures	32689	130000	105000	165000	160000	155000
		Total	38227	170000	145000	165000	160000	155000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	15202	125000	70000	100000	90000	80000
		Total	15202	125000	70000	100000	90000	80000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	115741	160000	150000	168000	163000	153000
	506	Vehicles and Equipment	0	40000	40000	0	0	0
		Total	115741	200000	190000	168000	163000	153000
3113		Fixed Assets						
	511	Equipping and furnishing	66326	155000	155000	117000	117000	117000
		Total	66326	155000	155000	117000	117000	117000
		Total of Chapter	235496	650000	560000	550000	530000	505000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	32689	130000	105000	0	0	0
		Total of Item	32689	130000	105000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	74108	45000	45000	0	0	0
	003	Office supplies and equipment	6757	20000	10000	0	0	0
		Total of Item	80865	65000	55000	0	0	0
		Total of Project	113554	195000	160000	0	0	0
		Total of Program	113554	195000	160000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	165000	160000	155000
		Total of Item	0	0	0	165000	160000	155000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	0	125000	70000	100000	90000	80000
		Total of Item	0	125000	70000	100000	90000	80000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	40000	35000	30000
	003	Office supplies and equipment	0	0	0	45000	45000	40000
		Total of Item	0	0	0	85000	80000	70000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project	0	205000	150000	350000	330000	305000

Project : 002 Warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	5538	0	0	0	0	0
		Total of Item	5538	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hangers Construction	15202	0	0	0	0	0
		Total of Item	15202	0	0	0	0	0
		Total of Project	20740	0	0	0	0	0
		Total of Program	20740	205000	150000	350000	330000	305000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	368	25000	25000	20000	20000	20000
	012	Air Conditioners	13457	20000	20000	15000	15000	15000
	036	Cameras	21051	10000	10000	8000	8000	8000
	068	Solar cells generating the electric energy	0	40000	40000	40000	40000	40000
		Total of Item	34876	95000	95000	83000	83000	83000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets furnishing and equipping	66326	155000	155000	117000	117000	117000
		Total of Item	66326	155000	155000	117000	117000	117000
		Total of Project	101202	250000	250000	200000	200000	200000
		Total of Program	101202	250000	250000	200000	200000	200000
		Total of Chapter	235496	650000	560000	550000	530000	505000