

## Chapter : 8156 Jordan Silos and Supply General Company

**Vision :** Providing optimal storage activity of the basic materials and providing the basic materials of wheat outputs

**Mission :** Providing distinguished storage services for basic materials through providing silos to store cereals, refrigerators, hangers and any other storage areas for the storage recipients and promoting the capacity of Jwaydeh Mills' production to reach the highest level to meet the consumer's needs

**Legal Framework:** Council of Ministers' two decisions taken on 5/9/2000 and on 19/12/2000

### 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
1 - To upgrade the Company's institutional and administrative capacity	1 Degree of service recipients' satisfaction	2009	65%	94%	95%	95%	95%	95%	95%
2 - To raise the Company's storage capacity	1 Storage capacity in ton	2009	460000	460000	656000	656000	6560000	6560000	656000

### 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
8941 Administration and Support Services	1 Degree of employees' satisfaction	2009	68%	68%	80%	80%	80%	80%	85%
8942 Silos and Storage	1 Percentage of stored materials preservation of their quality in storage	2009	93%	93%	98%	98%	98%	98%	98%

### Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8941	Administration and Support Services	Current	496548	587000	561000	700000	742000	779000
		Capital	3114	20000	20000	250000	100000	0
		Total	499662	607000	581000	950000	842000	779000
8942	Silos and Storage	Current	7325175	6678000	6566000	7266000	7274000	7281000
		Capital	147732	490000	400000	500000	550000	400000
		Total	7472907	7168000	6966000	7766000	7824000	7681000
		Total of Current	7821723	7265000	7127000	7966000	8016000	8060000
		Total of Capital	150846	510000	420000	750000	650000	400000
		Total of Chapter	7972569	7775000	7547000	8716000	8666000	8460000

### Capital Projects Appropriations According to Program

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2014	2015	2015	2016	2017	2018
8941	001 Administration Project	3114	20000	20000	0	0	0
	002 Solar Energy Use Project	0	0	0	250000	100000	0
	Total of Program	3114	20000	20000	250000	100000	0
8942	001 Silos and Storage Program Administration Project	147732	490000	400000	500000	550000	400000
	Total of Program	147732	490000	400000	500000	550000	400000
	Total	150846	510000	420000	750000	650000	400000



# Revenues

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(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		<b>Sales of Market Governmental Units</b>						
	<b>049</b>	<b>Current Revenues for Jordan Silos and Supply General Company</b>						
	<b>001</b>	Revenues from Silos storage	4739106	3800000	3800000	4180000	4450000	4672000
	<b>002</b>	Revenues of refrigerators, warehouses and hangers	1423621	1300000	1300000	1430000	1800000	1890000
	<b>003</b>	Revenues of unloading ships and dumper trucks	2315907	2000000	2000000	2200000	2400000	2520000
	<b>004</b>	Sacking revenues	637024	560000	560000	616000	650000	682000
	<b>005</b>	Revenues of subsidiary company -Jwaydeh Mills	2641513	2500000	2500000	2750000	3000000	3775000
	<b>006</b>	Scale revenues	88227	0	0	0	0	0
	<b>999</b>	Miscellaneous Revenues	116324	170000	170000	187000	200000	211000
		<b>Total of Item</b>	11961722	10330000	10330000	11363000	12500000	13750000
		<b>Total</b>	11961722	10330000	10330000	11363000	12500000	13750000
		<b>Total Revenues</b>	11961722	10330000	10330000	11363000	12500000	13750000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	839732	872500	857000	905000	935000	985000
	<b>103</b>	Comprehensive Contract Employees	250156	314300	297000	375000	395000	400000
	<b>104</b>	Workers' Wages	0	1000	1000	1000	1000	1000
	<b>105</b>	Personal Cost of Living Allowance	1294947	1296000	1290000	1360000	1425000	1480000
	<b>106</b>	Family Cost of Living Allowance	81141	85200	84000	85500	89000	93000
	<b>107</b>	Basic Allowance	39257	29000	29000	0	0	0
	<b>110</b>	Overtime Allowance	540689	600000	550000	550000	550000	550000
	<b>111</b>	Additional Allowance	35390	35000	35000	40000	42000	44000
	<b>112</b>	Other Allowances	0	0	0	45500	47000	49000
	<b>114</b>	Transport Allowance	18113	19000	19000	34000	36000	38000
	<b>116</b>	Employees' Bonuses	655331	700000	700000	700000	700000	700000
		<b>Total</b>	<b>3754756</b>	<b>3952000</b>	<b>3862000</b>	<b>4096000</b>	<b>4220000</b>	<b>4340000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	388496	423000	423000	470000	496000	520000
		<b>Total</b>	<b>388496</b>	<b>423000</b>	<b>423000</b>	<b>470000</b>	<b>496000</b>	<b>520000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	22551	24200	24200	23700	24200	24200
	<b>202</b>	Telecommunications Services	9033	12000	12000	20000	21000	21000
	<b>203</b>	Water	32287	40050	40050	36000	36000	36000
	<b>204</b>	Electricity	1653260	1319000	1319000	1500000	1382000	1282000
	<b>205</b>	Fuels	100699	120000	72000	110000	110000	110000
	<b>206</b>	Maintenance of Machines, furniture and accessories	29084	49000	49000	61300	60800	61800
	<b>207</b>	Maintenance of vehicles, equipment and accessories	50746	85500	85500	55000	55000	55000
	<b>208</b>	Repair and maintenance of buildings and accessories	368766	253250	253250	214000	215000	217000
	<b>209</b>	Office Supplies, publications and various stationery	17769	22500	22500	20000	21000	21000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	9317	5000	5000	5000	6000	6000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	15451	18500	18500	20000	21000	21000
	<b>212</b>	Insurance	205742	232000	232000	260000	298000	300000
	<b>213</b>	Official Travel Missions	4989	5000	5000	5000	5000	5000
	<b>214</b>	Goods and services expenses	991518	514000	514000	780000	780000	790000
		<b>Total</b>	<b>3511212</b>	<b>2700000</b>	<b>2652000</b>	<b>3110000</b>	<b>3035000</b>	<b>2950000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	0	5000	5000	110000	85000	70000
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>110000</b>	<b>85000</b>	<b>70000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	107881	120000	120000	105000	105000	105000
	<b>303</b>	Scientific scholarships and training courses	745	3000	3000	5000	5000	5000
	<b>305</b>	Non-Employees' Bonuses	58633	62000	62000	70000	70000	70000
		<b>Total</b>	<b>167259</b>	<b>185000</b>	<b>185000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
		<b>Total of Chapter</b>	<b>7821723</b>	<b>7265000</b>	<b>7127000</b>	<b>7966000</b>	<b>8016000</b>	<b>8060000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8156 Jordan Silos and Supply General Company

( In JDs )

<b>Program 8941 Administration and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	86147	122500	107000	130000	135000	140000
	103	Comprehensive Contract Employees	34395	39000	39000	62000	62000	67000
	105	Personal Cost of Living Allowance	82312	96000	90000	103000	135000	150000
	106	Family Cost of Living Allowance	3194	5200	4000	5500	6000	7000
	107	Basic Allowance	2201	2000	2000	0	0	0
	110	Overtime Allowance	3086	10000	10000	10000	10000	10000
	111	Additional Allowance	7868	9000	9000	10000	11000	11000
	112	Other Allowances	0	0	0	2500	3000	5000
	114	Transport Allowance	7420	10000	10000	12000	13000	14000
	116	Employees' Bonuses	55205	65000	65000	65000	65000	65000
		<b>Total</b>	<b>281828</b>	<b>358700</b>	<b>336000</b>	<b>400000</b>	<b>440000</b>	<b>469000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	31218	39000	39000	45000	45000	50000
		<b>Total</b>	<b>31218</b>	<b>39000</b>	<b>39000</b>	<b>45000</b>	<b>45000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	22398	24000	24000	23500	24000	24000
	202	Telecommunications Services	2987	3000	3000	5000	5000	5000
	203	Water	470	550	550	1000	1000	1000
	204	Electricity	5707	6000	6000	6000	6000	6000
	205	Fuels	9738	8000	4700	8000	8000	8000
	000	Fuels	9738	0	0	0	0	0
	001	Heating	0	2500	2000	2000	2000	2000
	002	Saloon vehicles	0	1000	1000	3000	3000	3000
	003	Transport vehicles and heavy equipment	0	4500	1700	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	3506	6000	6000	6500	6000	7000
	207	Maintenance of vehicles, equipment and accessories	3964	4500	4500	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	66	3250	3250	5000	5000	5000
	209	Office Supplies, publications and various stationery	2860	2500	2500	4000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	7286	6500	6500	8000	8000	8000
	212	Insurance	1692	3000	3000	3000	3000	5000
	213	Official Travel Missions	2369	2000	2000	4000	4000	4000
	214	Goods and services expenses	48813	24000	24000	45000	45000	50000
	000	Goods and services expenses	48813	24000	24000	0	0	0
	001	Events and hospitality	0	0	0	2500	3000	3000
	008	Advertisements and subscriptions	0	0	0	9000	9000	10000
	028	Professional services expenditures	0	0	0	2000	2000	2000
	056	Legal consultations	0	0	0	2000	3000	3000
	058	Judicial compensations	0	0	0	5000	5000	5000
	083	Banking expenses	0	0	0	1500	2000	2000
	084	Fees and licenses	0	0	0	5000	3000	3000
	999	n.e.c	0	0	0	18000	18000	22000
		<b>Total</b>	<b>111856</b>	<b>93300</b>	<b>90000</b>	<b>123000</b>	<b>125000</b>	<b>133000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8156 Jordan Silos and Supply General Company

( In JDs )

<b>Program 8941 Administration and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	2000	2000	35000	35000	30000
<b>Total</b>			<b>0</b>	<b>2000</b>	<b>2000</b>	<b>35000</b>	<b>35000</b>	<b>30000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	12848	30000	30000	24000	24000	24000
	303	Scientific scholarships and training courses	165	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	58633	62000	62000	70000	70000	70000
<b>Total</b>			<b>71646</b>	<b>94000</b>	<b>94000</b>	<b>97000</b>	<b>97000</b>	<b>97000</b>
<b>Total of Program</b>			<b>496548</b>	<b>587000</b>	<b>561000</b>	<b>700000</b>	<b>742000</b>	<b>779000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8156 Jordan Silos and Supply General Company

( In JDs )

Program 8942 Silos and Storage								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	753585	750000	750000	775000	800000	845000
	103	Comprehensive Contract Employees	215761	275300	258000	313000	333000	333000
	104	Workers' Wages	0	1000	1000	1000	1000	1000
	105	Personal Cost of Living Allowance	1212635	1200000	1200000	1257000	1290000	1330000
	106	Family Cost of Living Allowance	77947	80000	80000	80000	83000	86000
	107	Basic Allowance	37056	27000	27000	0	0	0
	110	Overtime Allowance	537603	590000	540000	540000	540000	540000
	111	Additional Allowance	27522	26000	26000	30000	31000	33000
	112	Other Allowances	0	0	0	43000	44000	44000
	114	Transport Allowance	10693	9000	9000	22000	23000	24000
	116	Employees' Bonuses	600126	635000	635000	635000	635000	635000
		<b>Total</b>	<b>3472928</b>	<b>3593300</b>	<b>3526000</b>	<b>3696000</b>	<b>3780000</b>	<b>3871000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	357278	384000	384000	425000	451000	470000
		<b>Total</b>	<b>357278</b>	<b>384000</b>	<b>384000</b>	<b>425000</b>	<b>451000</b>	<b>470000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8156 Jordan Silos and Supply General Company

( In JDs )

Program 8942		Silos and Storage						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	153	200	200	200	200	200
	202	Telecommunications Services	6046	9000	9000	15000	16000	16000
	203	Water	31817	39500	39500	35000	35000	35000
	204	Electricity	1647553	1313000	1313000	1494000	1376000	1276000
	205	<b>Fuels</b>	90961	112000	67300	102000	102000	102000
	000	Fuels	90961	0	0	0	0	0
	001	Heating	0	15000	15000	10000	10000	10000
	002	Saloon vehicles	0	20000	15000	20000	20000	20000
	003	Transport vehicles and heavy equipment	0	77000	37300	72000	72000	72000
	206	Maintenance of Machines, furniture and accessories	25578	43000	43000	54800	54800	54800
	207	Maintenance of vehicles, equipment and accessories	46782	81000	81000	51000	50000	50000
	208	Repair and maintenance of buildings and accessories	368700	250000	250000	209000	210000	212000
	209	Office Supplies, publications and various stationery	14909	20000	20000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9317	5000	5000	5000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	8165	12000	12000	12000	13000	13000
	212	Insurance	204050	229000	229000	257000	295000	295000
	213	Official Travel Missions	2620	3000	3000	1000	1000	1000
	214	<b>Goods and services expenses</b>	942705	490000	490000	735000	735000	740000
	000	Goods and services expenses	942705	490000	490000	0	0	0
	028	Professional services expenditures	0	0	0	2000	2000	2000
	056	Legal consultations	0	0	0	20000	20000	20000
	079	Laboratory tests	0	0	0	10000	10000	10000
	084	Fees and licenses	0	0	0	3000	3000	3000
	111	Loading and sacking wages	0	0	0	500000	500000	500000
	112	Ships unloading wages	0	0	0	40000	40000	40000
	113	Filling and packaging	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	150000	150000	155000
<b>Total</b>			<b>3399356</b>	<b>2606700</b>	<b>2562000</b>	<b>2987000</b>	<b>2910000</b>	<b>2817000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	3000	3000	75000	50000	40000
<b>Total</b>			<b>0</b>	<b>3000</b>	<b>3000</b>	<b>75000</b>	<b>50000</b>	<b>40000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	95033	90000	90000	81000	81000	81000
	303	Scientific scholarships and training courses	580	1000	1000	2000	2000	2000
<b>Total</b>			<b>95613</b>	<b>91000</b>	<b>91000</b>	<b>83000</b>	<b>83000</b>	<b>83000</b>
<b>Total of Program</b>			<b>7325175</b>	<b>6678000</b>	<b>6566000</b>	<b>7266000</b>	<b>7274000</b>	<b>7281000</b>
<b>Total of Chapter</b>			<b>7821723</b>	<b>7265000</b>	<b>7127000</b>	<b>7966000</b>	<b>8016000</b>	<b>8060000</b>



# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8156 Jordan Silos and Supply General Company

(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	0	0	0	5000	5000	5000
	512	Operating and Sustaining Expenditures	3114	10000	10000	25000	25000	25000
		<b>Total</b>	<b>3114</b>	<b>10000</b>	<b>10000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	0	0	12000	5000	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12000</b>	<b>5000</b>	<b>0</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	5112	45000	45000	518000	385000	240000
	506	Vehicles and Equipment	0	0	0	60000	100000	0
		<b>Total</b>	<b>5112</b>	<b>45000</b>	<b>45000</b>	<b>578000</b>	<b>485000</b>	<b>240000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
3122		Inventories						
	503	Materials and supplies	142620	450000	360000	120000	120000	120000
		<b>Total</b>	<b>142620</b>	<b>450000</b>	<b>360000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>
		<b>Total of Chapter</b>	<b>150846</b>	<b>510000</b>	<b>420000</b>	<b>750000</b>	<b>650000</b>	<b>400000</b>

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

Chapter : 8156 Jordan Silos and Supply General Company

(In JDs)

**Program : 8941 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
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	3114	10000	10000	0	0	0
		<b>Total of Item</b>	3114	10000	10000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	5000	5000	0	0	0
		<b>Total of Item</b>	0	5000	5000	0	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	5000	5000	0	0	0
		<b>Total of Item</b>	0	5000	5000	0	0	0
		<b>Total of Project</b>	3114	20000	20000	0	0	0

Project : 002 Solar Energy Use Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>068</b>	Solar cells generating the electric energy	0	0	0	250000	100000	0
		<b>Total of Item</b>	0	0	0	250000	100000	0
		<b>Total of Project</b>	0	0	0	250000	100000	0
		<b>Total of Program</b>	3114	20000	20000	250000	100000	0

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

**Chapter : 8156 Jordan Silos and Supply General Company**

(In JDs)

<b>Program : 8942 Silos and Storage</b>								
Project : 001 Silos and Storage Program Administration Project								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Various buildings repair and renovation	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	5000	5000	5000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>014</b>	Archiving and documentation	0	0	0	5000	5000	5000
	<b>015</b>	Operating systems and software	0	0	0	10000	10000	10000
	<b>017</b>	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	<b>018</b>	Computer networks maintenance	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	25000	25000	25000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	0	0	0	12000	5000	0
		<b>Total of Item</b>	0	0	0	12000	5000	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	30000	5000	5000
	<b>006</b>	Public safety devices and equipment	0	0	0	1000	5000	1000
	<b>009</b>	Laboratories and Measurement Devices	0	0	0	70000	70000	70000
	<b>010</b>	Engine spare parts	0	0	0	70000	100000	70000
	<b>012</b>	Air Conditioners	0	0	0	10000	10000	10000
	<b>023</b>	Various electrical devices and equipment	0	0	0	25000	33000	22000
	<b>030</b>	Electricity generators	0	0	0	24000	24000	24000
	<b>031</b>	Electronic panels	0	0	0	10000	10000	10000
	<b>036</b>	Cameras	0	0	0	8000	8000	8000
	<b>042</b>	Measurement scales	0	0	0	20000	20000	20000
	<b>999</b>	n.e.c	5112	40000	40000	0	0	0
		<b>Total of Item</b>	5112	40000	40000	268000	285000	240000
	<b>506</b>	Vehicles and Equipment						
	<b>007</b>	Tank trucks	0	0	0	60000	100000	0
		<b>Total of Item</b>	0	0	0	60000	100000	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>005</b>	Laboratories furnishings	0	0	0	5000	5000	5000
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	10000	10000	10000
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	Materials and supplies						
	<b>001</b>	Computer supplies and accessories	0	0	0	10000	10000	10000
	<b>006</b>	Laboratories supplies and materials	0	0	0	10000	10000	10000
	<b>019</b>	Spare parts supplies	142620	450000	360000	100000	100000	100000
		<b>Total of Item</b>	142620	450000	360000	120000	120000	120000
		<b>Total of Project</b>	147732	490000	400000	500000	550000	400000
		<b>Total of Program</b>	147732	490000	400000	500000	550000	400000
		<b>Total of Chapter</b>	150846	510000	420000	750000	650000	400000