

Chapter: 1602 Ministry of Industry and Trade/Companies Control Department

Vision : We seek for excellency as contributors in providing developed and secure environment in terms of finance and legislations.

Mission : Realizing excellency in providing effective control, documentation and registration services in order to upgrade the national economy performance in cooperation with the private sector and related organizations.

Legal Framework: Companies Law No. (22) for the year 1997, as amended.

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2008-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Contributing to protecting the national economy through deepening the concept of investment	1	Size of registered capitals /1million (annually).	2005	848	923.6	816	1121	1177	1235
2 - Developing human resources performance	2	Satisfaction degree of the Ministry's clients.	2006	84.6%	86%	84%	86%	88%	90%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
1	2905	Registration and Monitoring	1	Number of registered companies/(annually).	2005	7670	9775	8952	9310	9775	10263
			2	Number of companies violating the law.	2005	300	100	150	100	70	30
2	2901	Administration and Support Services	1	Time needed to complete the transaction/ minute.	2006	45	30	40	30	30	30

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	2905	Registration and Monitoring	Current	205000	205000	371400	416400	456500
			Capital	60000	60000	60000	70000	95000
			Total	265000	265000	431400	486400	551500
2	2901	Administration and Support Services	Current	356200	356200	482600	538600	593500
			Capital	345000	195000	290000	315000	328000
			Total	701200	551200	772600	853600	921500
Total of Current			561200	561200	854000	955000	1050000	
Total of Capital			405000	255000	350000	385000	423000	
Total of Chapter			966200	816200	1204000	1340000	1473000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2905	001	Program Administration Project	60000	60000	60000	70000	95000
Total of Program			60000	60000	60000	70000	95000
2901	001	Administration Project	95000	95000	90000	115000	228000
	002	Maintenance and qualification of the new building	250000	100000	200000	200000	100000
Total of Program			345000	195000	290000	315000	328000
Total of Chapter			405000	255000	350000	385000	423000

Overall Summary of Current Expenditures for the year 2007

Chapter :51 /1- Ministry of Industry and Trade/Companies Control Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	54009
102	Permanent Unclassified Employees	56207
103	Contract Employees	59909
105	Personal Cost Of Living Allowance	114312
106	Family Allowance	8952
107	Basic Allowance	37055
111	Additional Allowance	8012
112	Other Allowance	553
113	Transportation Allowance	10492
114	Transport Allowance	19403
116	Employees Bonuses	1500
	Total	370404
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
202	Telecommunications Services	12683
205	Fuels	3030
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	12572
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	2282
208	Maintenance,Repairness Of Buildings And Its Accessories	2000
209	Office Supplies	26349
210	(RawMaterials (medicins,films ,food,supplies	642
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	68
212	Insurance	1994
213	Official Travel Missions	918
214	Others	2790
	Total	65328
300	TRANSFERABLE EXPENDITURES	
301	Social Security	19795
	Total	19795
Total of Chapter		455527

Overall Summary of Capital Expenditures for the year 2007

Chapter : 51 /2- Ministry of Industry and Trade/Companies Control Department

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	19055
506	VEHICLES AND HEAVY DUTY MACHINES	53795
511	EQUIPPING AND FURNISHING	2532
512	OTHERS	55796
Total of Chapter		131178

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1602 Ministry of Industry and Trade/Companies Control Department

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	54600	54600	56500	56500	56500
	102	Permanent Unclassified Employees' Salaries	67200	67200	119000	130000	142000
	103	Contract Employees' Salaries	62400	62400	99500	110000	122000
	105	Personal Cost of Living Allowance	118100	118100	250500	278000	307000
	106	Family Allowance	11100	11100	15500	19000	21000
	107	Basic Allowance	42700	42700	55000	60500	67000
	110	Overtime Allowance	4200	4200	8500	10400	11400
	111	Additional Allowance	9600	9600	13000	17000	19000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	13850	13850	18500	22000	24000
	114	Transport Allowance	21500	21500	26400	30000	33500
	116	Employees' bonuses	2350	2350	10000	13000	15000
		Total	408200	408200	673000	747000	819000
2121		Social Security Contributions					
	301	Social Security	28000	28000	45500	50000	55000
		Total	28000	28000	45500	50000	55000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23500	23500	23000	26500	30000
	205	Fuels	8000	8000	12500	14500	16500
	206	Maintenance of Machines, furniture and accessorie	22000	22000	24000	27500	31500
	207	Maintenance of Vehicles, Heavy Duty Machines and	5000	5000	5000	6000	7000
	208	Repair and maintenance of buildings and accessorie	5000	5000	5000	6000	7000
	209	Office Supplies	37500	37500	40000	44000	46000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	5000	5000	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning	2000	2000	3000	4000	5000
	212	Insurance	5000	5000	5500	6500	7500
	213	Official Travel Missions	4000	4000	3000	4000	5000
	214	Other goods and services expenses	5000	5000	3500	4500	5000
		Total	122000	122000	127500	147500	165500
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	3000	3000	8000	10500	10500
		Total	3000	3000	8000	10500	10500
		Total of Chapter	561200	561200	854000	955000	1050000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1602 Ministry of Industry and Trade/Companies Control Department

Program : 2901 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	30600	30600	31500	31500	31500
	102	Permanent Unclassified Employees' Salaries	33600	33600	61000	67000	74000
	103	Contract Employees' Salaries	33600	33600	34500	38000	42000
	105	Personal Cost of Living Allowance	60500	60500	141500	156000	172000
	106	Family Allowance	6300	6300	7000	8000	9000
	107	Basic Allowance	19700	19700	22000	24500	27000
	110	Overtime Allowance	4200	4200	3500	4000	4400
	111	Additional Allowance	4800	4800	5000	6000	7000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	8050	8050	10000	11000	12000
	114	Transport Allowance	11900	11900	14000	16000	18000
	116	Employees' bonuses	2350	2350	2000	3000	3000
		Total	216200	216200	332600	365600	400500
2121		Social Security Contributions					
	301	Social Security	15000	15000	18500	20000	22000
		Total	15000	15000	18500	20000	22000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23500	23500	23000	26500	30000
	205	Fuels	8000	8000	12500	14500	16500
	206	Maintenance of Machines, furniture and accessories	22000	22000	24000	27500	31500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	5000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	5000	5000	5000	6000	7000
	209	Office Supplies	37500	37500	40000	44000	46000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	5000	5000	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning contracts	2000	2000	3000	4000	5000
	212	Insurance	5000	5000	5500	6500	7500
	213	Official Travel Missions	4000	4000	3000	4000	5000
	214	Other goods and services expenses	5000	5000	3500	4500	5000
		Total	122000	122000	127500	147500	165500
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	3000	3000	4000	5500	5500
		Total	3000	3000	4000	5500	5500
		Total of Program	356200	356200	482600	538600	593500

Program : 2905 Registration and Monitoring

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	24000	24000	25000	25000	25000
	102	Permanent Unclassified Employees' Salaries	33600	33600	58000	63000	68000
	103	Contract Employees' Salaries	28800	28800	65000	72000	80000
	105	Personal Cost of Living Allowance	57600	57600	109000	122000	135000
	106	Family Allowance	4800	4800	8500	11000	12000
	107	Basic Allowance	23000	23000	33000	36000	40000
	110	Overtime Allowance	0	0	5000	6400	7000
	111	Additional Allowance	4800	4800	8000	11000	12000
	113	Transportation Allowance	5800	5800	8500	11000	12000
	114	Transport Allowance	9600	9600	12400	14000	15500
	116	Employees' bonuses	0	0	8000	10000	12000
		Total	192000	192000	340400	381400	418500

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1602 Ministry of Industry and Trade/Companies Control Department

Program : 2905 Registration and Monitoring

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2121		Social Security Contributions					
	301	Social Security	13000	13000	27000	30000	33000
Total			13000	13000	27000	30000	33000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	4000	5000	5000
Total			0	0	4000	5000	5000
Total of Program			205000	205000	371400	416400	456500
Total of Chapter			561200	561200	854000	955000	1050000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 1602 Ministry of Industry and Trade/Companies Control Department (In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	250000	100000	200000	200000	100000
	512	Operating and maintenance Expenses	70000	70000	70000	82000	108000
		Total	320000	170000	270000	282000	208000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	75000	75000	70000	90000	120000
	506	Vehicles and Heavy Duty Machines	0	0	0	0	60000
		Total	75000	75000	70000	90000	180000
3113		Fixed Assets					
	511	Equipping and furnishing	10000	10000	10000	13000	35000
		Total	10000	10000	10000	13000	35000
		Total of Chapter	405000	255000	350000	385000	423000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1602 Ministry of Industry and Trade/Companies Control Department

(In JDs)

Program		2901	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			10000	10000	10000	12000	13000
		Total of Item			10000	10000	10000	12000	13000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			50000	50000	50000	60000	70000
	003	Office apparatus and equipments			25000	25000	20000	30000	50000
		Total of Item			75000	75000	70000	90000	120000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			0	0	0	0	60000
		Total of Item			0	0	0	0	60000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	999	n.e.c			10000	10000	10000	13000	35000
		Total of Item			10000	10000	10000	13000	35000
		Total of Project / Treasury			95000	95000	90000	115000	228000
Project		002	Maintenance and qualification of the new building						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			0	0	0	0	100000
	009	Miscellaneous buildings repair and renovation			250000	100000	200000	200000	0
		Total of Item			250000	100000	200000	200000	100000
		Total of Project / Treasury			250000	100000	200000	200000	100000
		Total of Program			345000	195000	290000	315000	328000

**Capital Expenditures According to Program and Projects
For the years 2008 - 2011**

CHAPTER : 1602 Ministry of Industry and Trade/Companies Control Department

(In JDs)

Program		2905	Registration and Monitoring						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	012	Subscriptions and Insurances			35000	35000	35000	40000	55000
	014	Archiving and Documentation			25000	25000	25000	30000	40000
		Total of Item			60000	60000	60000	70000	95000
		Total of Project / Treasury			60000	60000	60000	70000	95000
		Total of Program			60000	60000	60000	70000	95000
		Total of Chapter			405000	255000	350000	385000	423000