

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

- Creation:** The Companies Control Department was established as per the provisions of companies law no.(22) for the year 1997 as amended, which was one of the directorates affiliated with the Ministry of Industry and Trade and a special regulation called the Administrative Regulation Bylaw was issued no. (44) for the year 2003.
- Vision :** We seek to become a distinguished department in providing companies registration services and implementing effective regulatory tools to ensure activating the principles of Companies Governance and providing safe and developed investment environment.
- Mission:** Providing and supervising companies registration services as per financial and legal regulatory system to preserve the rights of service recipients through working in team spirit and following up the comprehensive quality methods to develop the national economy.

### **Tasks of the Ministry / Department:**

- Register different kinds of companies inside the Hashemite Kingdom of Jordan.
- Legal, financial and administrative control on the existing companies to protect and take care of registered companies in the Kingdom.
- Provide supportive and guidance role for stumbling companies and conduct legal and financial studies related to investment and correct the situations of violating companies.
- Provide appropriate investment environment which attracts the national and foreign capital through updating the laws and legislations related to companies.
- Apply corporate rational governance standards as per applicable international standards regarding transparency and share shareholders rights and action mechanisms of boards of directors.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Participate in developing the national economy through the deepening of investment concept.
- Participate in the managerial reform of the public sector.

### **Major Issues and Challenges which face the Ministry / Department:**

- Lack of necessary resources to cover some policies and activities of the department.
- Difficulty in following up some registered companies as there is no clear and known title due to having no legislation that obliges them to identify a permanent and known site and this reflects negatively on the department's control role on such companies.
- Weak awareness of registration applicants of registration procedures and statutory entitlements despite of introductory bulletins on the department's electronic web site.
- Inability to attract qualified staffs due to low salaries despite the increasing burdens of the department in light of new companies law.

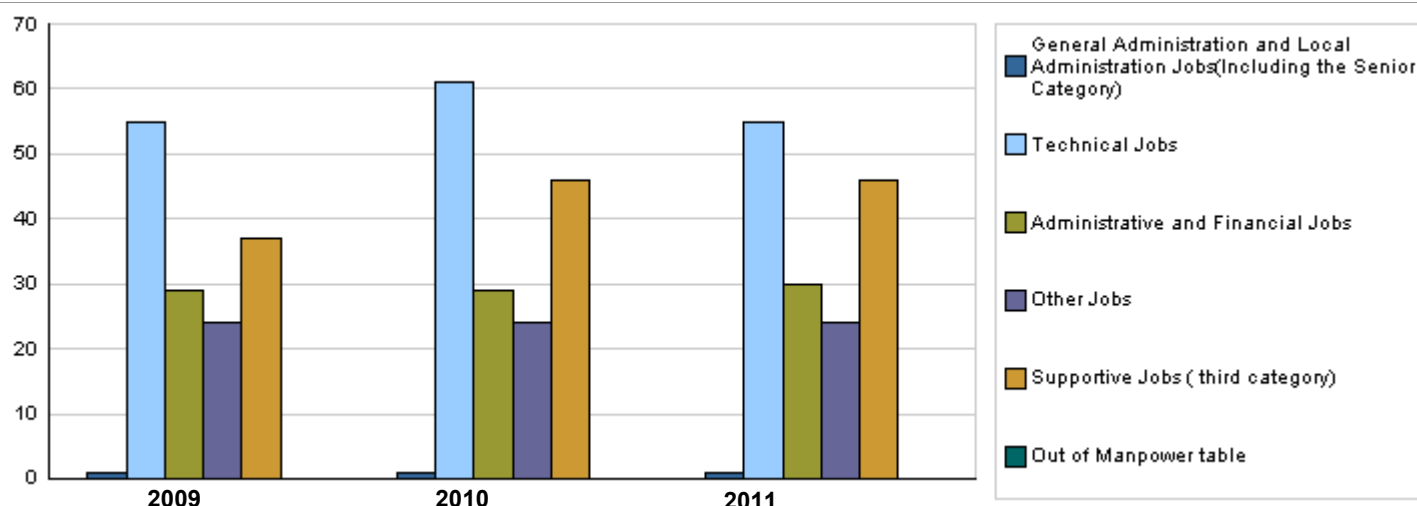
## CHAPTER : 1602 Ministry of Industry and Trade/Companies Control Department

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Participating in developing the national economy through deepening the concept of investment.	1 Size of registered capitals /1million (annually).	2005	848	832	916	800	961	1016	1052
2 - Developing human resources performance.	2 Satisfaction degree of the Ministry's employees.	2006	%84.6	%84	%88	%89	%90	%91	%92

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Companies controller	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs (auditor, accountant)	39	16	55	44	17	61	38	17	55
Administrative and Financial Jobs	Administrative and financial jobs	20	9	29	20	9	29	21	9	30
Other Jobs	Other jobs	16	8	24	16	8	24	16	8	24
Supportive Jobs ( third category)	Supportive jobs(tea boy, driver)	24	13	37	32	14	46	32	14	46
	<b>Total</b>	<b>100</b>	<b>46</b>	<b>146</b>	<b>113</b>	<b>48</b>	<b>161</b>	<b>108</b>	<b>48</b>	<b>156</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	<b>Grand Total</b>	<b>100</b>	<b>46</b>	<b>146</b>	<b>113</b>	<b>48</b>	<b>161</b>	<b>108</b>	<b>48</b>	<b>156</b>
	<b>Total Cost of Salaries</b>	<b>426364</b>	<b>196127</b>	<b>622491</b>	<b>505000</b>	<b>216000</b>	<b>721000</b>	<b>527229</b>	<b>235771</b>	<b>763000</b>



### Key Information of the Ministry / Department

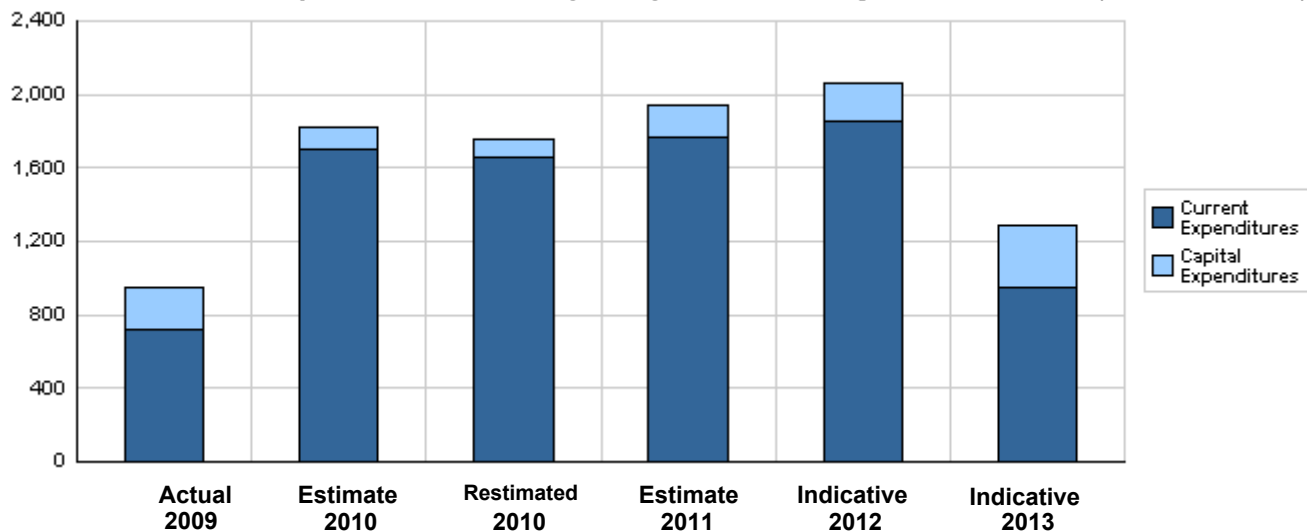
No.	Description	2007	2008	2009	2010	2011
1	Number of registered companies.	8635	8164	8064	7600	7650
2	Volume of annually registered capitals( Million JDs).	1104	832	832	800	961
3	The department's revenues ( in thousand JDs).	14958	11952	14623	10560	11000

**Overall Summary of Expenditures for Chapter 1602- Ministry of Industry and Trade/Companies Control Department  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	580,230	670,000	642,000	703,300	740,300	767,300
2121	Social Security Contributions	42,261	51,000	48,000	59,700	62,200	63,200
2211	Use of Goods and Services	88,514	125,000	110,000	100,000	110,000	117,000
2821	Other current expenses	4,775	6,000	5,000	4,000	5,500	5,500
<b>Total current expenditures</b>		<b>715,780</b>	<b>852,000</b>	<b>805,000</b>	<b>867,000</b>	<b>918,000</b>	<b>953,000</b>
	<b>Capital Expenditures</b>						
2211	Use of Goods and Services	212,780	91,000	76,000	139,600	172,000	275,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	25,227	27,000	26,000	30,000	35,000	60,000
3113	Other Fixed Assets	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>238,007</b>	<b>118,000</b>	<b>102,000</b>	<b>169,600</b>	<b>207,000</b>	<b>335,000</b>
<b>Treasury</b>		<b>238,007</b>	<b>118,000</b>	<b>102,000</b>	<b>169,600</b>	<b>207,000</b>	<b>335,000</b>
<b>Total current and capital expenditures</b>		<b>953,787</b>	<b>970,000</b>	<b>907,000</b>	<b>1,036,600</b>	<b>1,125,000</b>	<b>1,288,000</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**



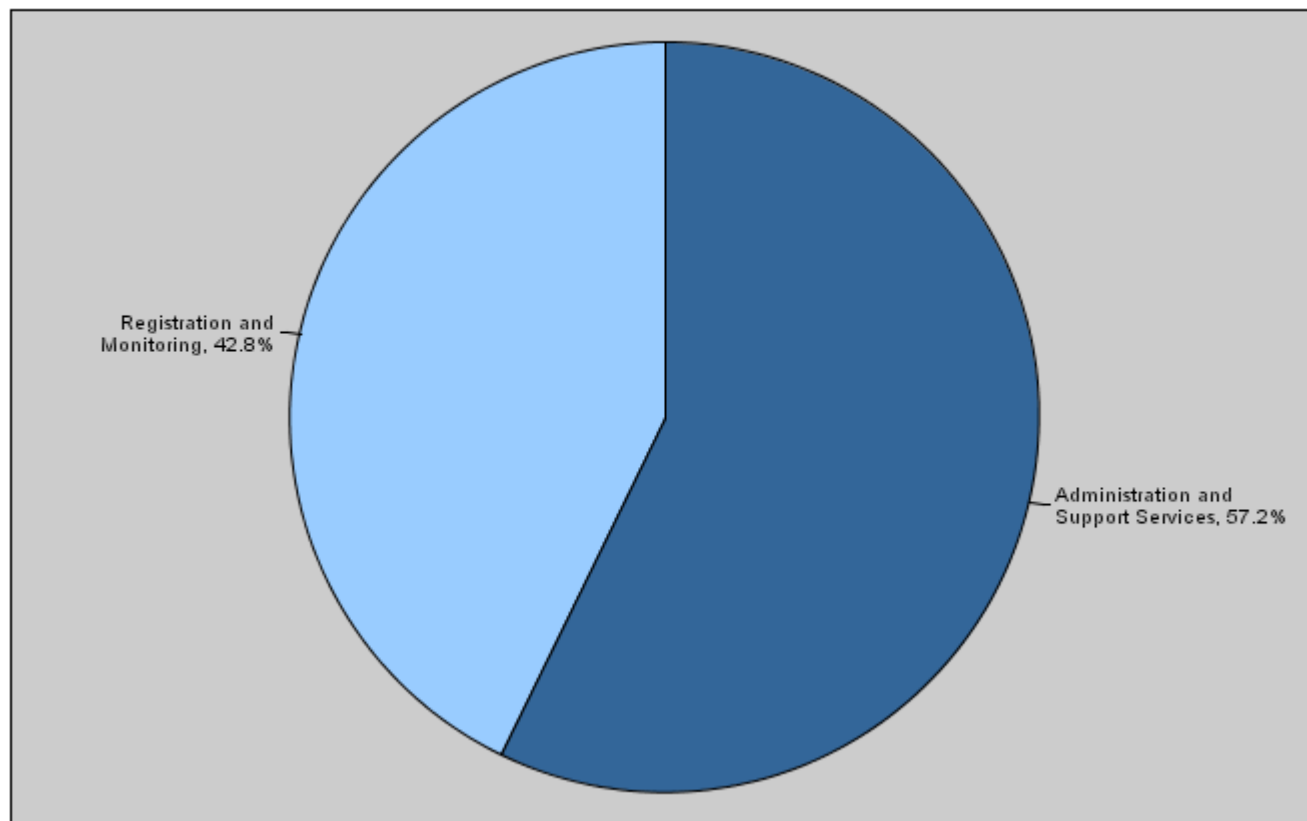
**Budget of Chapter 1602 - Ministry of Industry and Trade/Companies Control Department**

**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
2901	Administration and Support Services	487,110	105,600	592,710
2905	Registration and Monitoring	379,890	64,000	443,890
	<b>Total</b>	<b>867,000</b>	<b>169,600</b>	<b>1,036,600</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
2901 Administration and Support Services	130,128	106,800	116,906	123,053	127,613
2905 Registration and Monitoring	99,755	118,800	125,364	133,742	139,022
<b>Total</b>	<b>229,883</b>	<b>225,600</b>	<b>242,270</b>	<b>256,795</b>	<b>266,635</b>

**Budget Chapter 1602 - Ministry of Industry and Trade/Companies Control Department Distributed According to the Program**

<b>2901</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To develop the level of human resources such as training, authorization, empowerment, job placement and to spread and apply the concept of knowledge economy and to prepare e-software that could assist the department to fulfill its tasks optimally and as quickly as possible and reach distinguished levels of job satisfactory degrees and satisfactory of service recipients as well.

**The strategic objective related to the program :**

To develop the performance of human resources.

**Directorates associated with the program :**

- 1- General Administration directorate ( human resources, supplies, movement).
- 2- Financial affairs.
- 3- Computer directorate.
- 4- Controller officer.
- 5- Knowledge directorate.
- 6- Internal control unit.

**Services provided by the program :**

Provide the financial and administrative support for all the department's programs and projects.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 59 ) staff, including ( 45 ) males and ( 14 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Needed time to complete the transaction/ minute.	2006	45	35	25	25	25	25	25

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>371,795</b>	<b>486,500</b>	<b>445,000</b>	<b>487,110</b>	<b>512,720</b>	<b>531,720</b>
601 Administrative and Support Service	371,795	486,500	445,000	487,110	512,720	531,720
<b>Capital Expenditures</b>	<b>186,173</b>	<b>43,000</b>	<b>42,000</b>	<b>105,600</b>	<b>135,000</b>	<b>235,000</b>
001 Administration Project	25,227	33,000	32,000	90,600	100,000	185,000
002 Maintenance and qualification of the Program / Treasury	160,946	10,000	10,000	15,000	35,000	50,000
	186,173	43,000	42,000	105,600	135,000	235,000
<b>Total Program</b>	<b>557,968</b>	<b>529,500</b>	<b>487,000</b>	<b>592,710</b>	<b>647,720</b>	<b>766,720</b>

**Budget Chapter 1602 - Ministry of Industry and Trade/Companies Control Department Distributed According to the Program**

<b>2905</b>	<b>Registration and Monitoring Program</b>
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**Objective of the program :**

To achieve a distinguished level in companies registration and control as per international means and standards.

**The strategic objective related to the program :**

To participate in developing the national economy through deepening the concept of investment.

**Directorates associated with the program :**

- 1- Registration directorate.
- 2- Financial control directorate.
- 3- Legal affairs directorate.
- 4- Auditing directorate.

**Services provided by the program :**

- This program works on developing registration services and post-registration services through:-
- Document and confine work procedures and realize distinguished levels of service recipient satisfactory.
  - Develop guidance and electronic direction processes.
  - Enhance pre and post control mechanisms and save the stumbling projects.
  - Develop legislations to enhance partnership with the private sector.
  - Protect the rights of shareholders, partners and rightholders.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 102 ) staff, including ( 68 ) males and ( 34 ) females .

**Performance Measurement Indicators for program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of registered companies/(annually).	2005	7670	8064	9775	7600	7650	7750	7900
2	Number of companies violating the law.	2005	300	150	70	165	130	120	110

**Appropriations OF Registration and Monitoring Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>343,985</b>	<b>365,500</b>	<b>360,000</b>	<b>379,890</b>	<b>405,280</b>	<b>421,280</b>
601 Documentation, registration and control	343,985	365,500	360,000	379,890	405,280	421,280
<b>Capital Expenditures</b>	<b>51,834</b>	<b>75,000</b>	<b>60,000</b>	<b>64,000</b>	<b>72,000</b>	<b>100,000</b>
001 Registration and Monitoring Program	51,834	75,000	60,000	64,000	72,000	100,000
<b>Program / Treasury</b>	<b>51,834</b>	<b>75,000</b>	<b>60,000</b>	<b>64,000</b>	<b>72,000</b>	<b>100,000</b>
<b>Total Program</b>	<b>395,819</b>	<b>440,500</b>	<b>420,000</b>	<b>443,890</b>	<b>477,280</b>	<b>521,280</b>

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

**Vision** We seek to become a distinguished department in providing companies registration services and implementing effective regulatory tools to ensure activating the principles of Companies Governance and providing safe and developed investment environment.

**Mission** Providing and supervising companies registration services as per financial and legal regulatory system to preserve the rights of service recipients through working in team spirit and following up the comprehensive quality methods to develop the national economy.

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

### Strategic Plan :

Preparation Year :2009

Period Covered By The Plan :2009-2012

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
		1 - Participating in developing the national economy through deepening the concept of investment.	1 Size of registered capitals /1million (annually).	2005	848	832	916	800	961
2 - Developing human resources performance.	2 Satisfaction degree of the Ministry's employees.	2006	%84.6	%84	%88	%89	%90	%91	%92

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			1	2905 Registration and Monitoring	1 Number of registered companies/(annually).	2005	7670	8064	9775	7600
		2 Number of companies violating the law.	2005	300	150	70	165	130	120	110
2	2901 Administration and Support Services	1 Needed time to complete the transaction/ minute.	2006	45	35	25	25	25	25	25

### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	2905	Registration and Monitoring	Current	343985	365500	360000	379890	405280	421280
			Capital	51834	75000	60000	64000	72000	100000
			<b>Total</b>	<b>395819</b>	<b>440500</b>	<b>420000</b>	<b>443890</b>	<b>477280</b>	<b>521280</b>
2	2901	Administration and Support Services	Current	371795	486500	445000	487110	512720	531720
			Capital	186173	43000	42000	105600	135000	235000
			<b>Total</b>	<b>557968</b>	<b>529500</b>	<b>487000</b>	<b>592710</b>	<b>647720</b>	<b>766720</b>
		Total of Current	715780	852000	805000	867000	918000	953000	
		Total of Capital	238007	118000	102000	169600	207000	335000	
		Total of Chapter	953787	970000	907000	1036600	1125000	1288000	

### **Current Activities Appropriations**

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
		2009	2010	2010	2011	2012	2013	
2905	601	Documentation, registration and control on companies	343985	365500	360000	379890	405280	421280
		Total of Program	343985	365500	360000	379890	405280	421280
2901	601	Administrative and Support Services	371795	486500	445000	487110	512720	531720
		Total of Program	371795	486500	445000	487110	512720	531720
		Total	715780	852000	805000	867000	918000	953000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
<b>2905</b>	<b>001</b>	Registration and Monitoring Program Administration Project	51834	75000	60000	64000	72000	100000
		Total of Program	51834	75000	60000	64000	72000	100000
<b>2901</b>	<b>001</b>	Administration Project	25227	33000	32000	90600	100000	185000
	<b>002</b>	Maintenance and qualification of the new building	160946	10000	10000	15000	35000	50000
		Total of Program	186173	43000	42000	105600	135000	235000
		Total	238007	118000	102000	169600	207000	335000



# Overall Summary of Current Expenditures for the years 2009 - 2013

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

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	50804	40500	40300	33880	37000	39000
	<b>102</b>	Permanent Unclassified Employees' Salari	105906	140000	132800	137500	142000	144000
	<b>103</b>	Contract Employees' Salaries	71924	59500	54000	76000	80000	83000
	<b>105</b>	Personal Cost of Living Allowance	222599	260000	256000	305800	310800	313800
	<b>106</b>	Family Allowance	16750	21000	18000	20400	24000	27000
	<b>107</b>	Basic Allowance	46880	58000	54900	49000	52000	56000
	<b>110</b>	Overtime Allowance	0	5000	4000	1500	2000	2000
	<b>111</b>	Additional Allowance	9318	16800	14000	9620	13500	15500
	<b>112</b>	Other Allowances	1140	1200	1200	0	0	0
	<b>113</b>	Transportation Allowance	24554	32000	32000	33600	35000	38000
	<b>114</b>	Transport Allowance	20355	21000	19800	21000	23000	25000
	<b>116</b>	Employees' bonuses	10000	15000	15000	15000	21000	24000
		<b>Total</b>	<b>580230</b>	<b>670000</b>	<b>642000</b>	<b>703300</b>	<b>740300</b>	<b>767300</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	42261	51000	48000	59700	62200	63200
		<b>Total</b>	<b>42261</b>	<b>51000</b>	<b>48000</b>	<b>59700</b>	<b>62200</b>	<b>63200</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	9660	12000	9000	10400	10000	10000
	<b>203</b>	Water	0	0	0	7000	7000	7000
	<b>204</b>	Electricity	0	0	0	12000	13000	14000
	<b>205</b>	Fuels	2491	8000	7000	2500	2500	2500
	<b>206</b>	Maintenance of Machines, furniture and ac	25131	39500	30500	14000	16000	17000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	727	2500	2000	1000	3000	4000
	<b>208</b>	Repair and maintenance of buildings and a	1477	3500	3000	1100	2000	2000
	<b>209</b>	Office Supplies	41314	43000	43000	34000	35000	37000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	2088	3000	3000	3000	4000	4000
	<b>211</b>	Cleaning Services and supplies ( including	0	2000	2000	4000	5000	5000
	<b>212</b>	Insurance	1285	5000	4000	2000	2500	3000
	<b>213</b>	Official Travel Missions	1420	1500	1500	3000	3000	3500
	<b>214</b>	Other goods and services expenses	2921	5000	5000	6000	7000	8000
		<b>Total</b>	<b>88514</b>	<b>125000</b>	<b>110000</b>	<b>100000</b>	<b>110000</b>	<b>117000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	4775	6000	5000	4000	5500	5500
		<b>Total</b>	<b>4775</b>	<b>6000</b>	<b>5000</b>	<b>4000</b>	<b>5500</b>	<b>5500</b>
		<b>Total of Chapter</b>	<b>715780</b>	<b>852000</b>	<b>805000</b>	<b>867000</b>	<b>918000</b>	<b>953000</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

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

(In JDs)

Program : 2901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	25804	18500	18300	16940	18000	19000
	102	Permanent Unclassified Employees' Salaries	50906	70000	62800	68200	70000	71000
	103	Contract Employees' Salaries	11924	29500	25000	38000	40000	42000
	105	Personal Cost of Living Allowance	122599	140000	136000	156820	157820	158820
	106	Family Allowance	8250	10000	7000	10200	11000	12000
	107	Basic Allowance	15880	23000	19900	24500	25000	26000
	110	Overtime Allowance	0	2000	1500	1500	2000	2000
	111	Additional Allowance	1674	6300	6000	4000	6500	7500
	112	Other Allowances	1140	1200	1200	0	0	0
	113	Transportation Allowance	16054	18500	18500	16800	17000	18000
	114	Transport Allowance	7955	8000	6800	10500	11000	12000
	116	Employees' bonuses	2000	6000	6000	7500	10000	12000
		<b>Total</b>	<b>264186</b>	<b>333000</b>	<b>309000</b>	<b>354960</b>	<b>368320</b>	<b>380320</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	15495	25500	23000	30150	31900	31900
		<b>Total</b>	<b>15495</b>	<b>25500</b>	<b>23000</b>	<b>30150</b>	<b>31900</b>	<b>31900</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9660	12000	9000	10400	10000	10000
	203	Water	0	0	0	7000	7000	7000
	204	Electricity	0	0	0	12000	13000	14000
	205	Fuels	2491	8000	7000	2500	2500	2500
	206	Maintenance of Machines, furniture and accessories	25131	39500	30500	14000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machinery	727	2500	2000	1000	3000	4000
	208	Repair and maintenance of buildings and accessories	1477	3500	3000	1100	2000	2000
	209	Office Supplies	41314	43000	43000	34000	35000	37000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	2088	3000	3000	3000	4000	4000
	211	Cleaning Services and supplies ( including cleaning materials)	0	2000	2000	4000	5000	5000
	212	Insurance	1285	5000	4000	2000	2500	3000
	213	Official Travel Missions	1420	1500	1500	3000	3000	3500
	214	Other goods and services expenses	2921	5000	5000	6000	7000	8000
		<b>Total</b>	<b>88514</b>	<b>125000</b>	<b>110000</b>	<b>100000</b>	<b>110000</b>	<b>117000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	3600	3000	3000	2000	2500	2500
		<b>Total</b>	<b>3600</b>	<b>3000</b>	<b>3000</b>	<b>2000</b>	<b>2500</b>	<b>2500</b>
		<b>Total of Activity</b>	<b>371795</b>	<b>486500</b>	<b>445000</b>	<b>487110</b>	<b>512720</b>	<b>531720</b>
		<b>Total of Program</b>	<b>371795</b>	<b>486500</b>	<b>445000</b>	<b>487110</b>	<b>512720</b>	<b>531720</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

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

(In JDs)

Program : 2905 - Registration and Monitoring								
Activity : 601 - Documentation, registration and control on companies								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	25000	22000	22000	16940	19000	20000
	102	Permanent Unclassified Employees' Salaries	55000	70000	70000	69300	72000	73000
	103	Contract Employees' Salaries	60000	30000	29000	38000	40000	41000
	105	Personal Cost of Living Allowance	100000	120000	120000	148980	152980	154980
	106	Family Allowance	8500	11000	11000	10200	13000	15000
	107	Basic Allowance	31000	35000	35000	24500	27000	30000
	110	Overtime Allowance	0	3000	2500	0	0	0
	111	Additional Allowance	7644	10500	8000	5620	7000	8000
	113	Transportation Allowance	8500	13500	13500	16800	18000	20000
	114	Transport Allowance	12400	13000	13000	10500	12000	13000
	116	Employees' bonuses	8000	9000	9000	7500	11000	12000
		<b>Total</b>	<b>316044</b>	<b>337000</b>	<b>333000</b>	<b>348340</b>	<b>371980</b>	<b>386980</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	26766	25500	25000	29550	30300	31300
		<b>Total</b>	<b>26766</b>	<b>25500</b>	<b>25000</b>	<b>29550</b>	<b>30300</b>	<b>31300</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	1175	3000	2000	2000	3000	3000
		<b>Total</b>	<b>1175</b>	<b>3000</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>
		<b>Total of Activity</b>	<b>343985</b>	<b>365500</b>	<b>360000</b>	<b>379890</b>	<b>405280</b>	<b>421280</b>
		<b>Total of Program</b>	<b>343985</b>	<b>365500</b>	<b>360000</b>	<b>379890</b>	<b>405280</b>	<b>421280</b>
		<b>Total of Chapter</b>	<b>715780</b>	<b>852000</b>	<b>805000</b>	<b>867000</b>	<b>918000</b>	<b>953000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and mainten</b>	<b>160946</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>35000</b>	<b>50000</b>
	<b>512</b>	<b>Operating and maintenance Expenses</b>	<b>51834</b>	<b>81000</b>	<b>66000</b>	<b>124600</b>	<b>137000</b>	<b>225000</b>
		<b>Total</b>	<b>212780</b>	<b>91000</b>	<b>76000</b>	<b>139600</b>	<b>172000</b>	<b>275000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>	<b>25227</b>	<b>27000</b>	<b>26000</b>	<b>30000</b>	<b>35000</b>	<b>60000</b>
		<b>Total</b>	<b>25227</b>	<b>27000</b>	<b>26000</b>	<b>30000</b>	<b>35000</b>	<b>60000</b>
		<b>Total of Chapter</b>	<b>238007</b>	<b>118000</b>	<b>102000</b>	<b>169600</b>	<b>207000</b>	<b>335000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	30000	30000	50000
	011	Capacity building expenses	0	6000	6000	5600	10000	25000
	999	n.e.c	0	0	0	25000	25000	50000
		Total of Item	0	6000	6000	60600	65000	125000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	22281	12000	11000	15000	15000	30000
	003	Office apparatus and equipment	2946	15000	15000	15000	20000	30000
		Total of Item	25227	27000	26000	30000	35000	60000
		Total of Project / Treasury	25227	33000	32000	90600	100000	185000
Project		002 Maintenance and qualification of the new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	160946	10000	10000	15000	35000	50000
		Total of Item	160946	10000	10000	15000	35000	50000
		Total of Project / Treasury	160946	10000	10000	15000	35000	50000
		Total of Program	186173	43000	42000	105600	135000	235000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 2905 Registration and Monitoring								
Project		001 Registration and Monitoring Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	34774	0	0	0	0	0
	014	Archiving and Documentation	17060	30000	24000	26000	28000	40000
	036	Computerization and automation	0	45000	36000	38000	44000	60000
		<b>Total of Item</b>	<b>51834</b>	<b>75000</b>	<b>60000</b>	<b>64000</b>	<b>72000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>51834</b>	<b>75000</b>	<b>60000</b>	<b>64000</b>	<b>72000</b>	<b>100000</b>
		<b>Total of Program</b>	<b>51834</b>	<b>75000</b>	<b>60000</b>	<b>64000</b>	<b>72000</b>	<b>100000</b>
		<b>Total of Chapter</b>	<b>238007</b>	<b>118000</b>	<b>102000</b>	<b>169600</b>	<b>207000</b>	<b>335000</b>