

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

**Creation :** The Companies Control Department was established under the provisions of Companies Law No. (22) for the year 1997 and amendments thereto. It was one of the directorates affiliated to the Ministry of Industry, Trade and Supply.

**Vision :** To become one of the most efficient companies monitoring departments on the regional and international level to provide safe investment environment.

**Mission :** Managing Auditing and Controlling efficiently and effectively to document and control basic systems in accordance with approved financial and legal regulations.

**Legal Framework:** Companies Law No. (22) for the year 1997, and amendments thereto.

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

#### First Priority :

- Upgrading the degree of companies committment.

#### Key procedures to realize the first priority :

- Penalties for establishments that violate regulations and laws.

#### First Priority Outcomes :

- Percentage of committed companies.
- Percentage of violated companies.

#### First priority-related program :

- Administration and Support Services
- Registration and censorship.

#### Second Priority :

- Minimizing time necessary to register companies.

#### Key procedures to realize the second priority :

- Completely operating and activating companies electronic registration system.

#### Second Priority Outcomes :

- Period of companies registration.

#### Second priority-related program :

- Administration and Support Services
- Registration and censorship.

#### Priority of gender, youth and persons with disabilities :

- Taking into consideration gender, youth and persons with disabilities.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- When conducting the recruitment process in the department, consider gender, youth and persons with disabilities.
- Provision of gender-sensitive services and facilities for persons with disabilities.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Contributing to national trends on gender, youth and persons with disabilities.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services.

**Tasks of the Ministry / Department :**

- Registration of the various types of companies in the Hashemite Kingdom of Jordan.
- Legal, financial and administrative control on the existing companies to protect and take care of all registered companies in the Kingdom.
- Performing the supportive and guidance role for stumbling companies and conduct legal and financial studies related to investment and rectify the statuses of violating companies.
- Applying corporate good governance standards as per criteria used in transparency, shareholders rights and action mechanisms of boards of directors.
- Securing appropriate investment environment which attracts the national and foreign capital through updating the laws and legislation related to companies.
- Liquidation of companies and follow up its procedures and ensure that the responsible for liquidation adheres to related bylaws and laws to duly settle the rights of eligible people.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Improving the services provided to citizens and fairness in their distribution

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

- Lack of the necessary resources to cover some policies and activities of the Department.
- Inability to attract qualified cadres due to low salaries especially in light of the increasing burdens upon the Department and amending Companies Law to help diversify investment.
- The difficulty of following up some registered companies for the lack of a clear and known address especially companies registered in the previous decades which haven't updated their data and this reflects negatively on the Department's control role on such companies.
- Weak awareness of registration applicants of registration procedures and legal entitlements despite the informational bulletins and clarifications on the Department's web site.

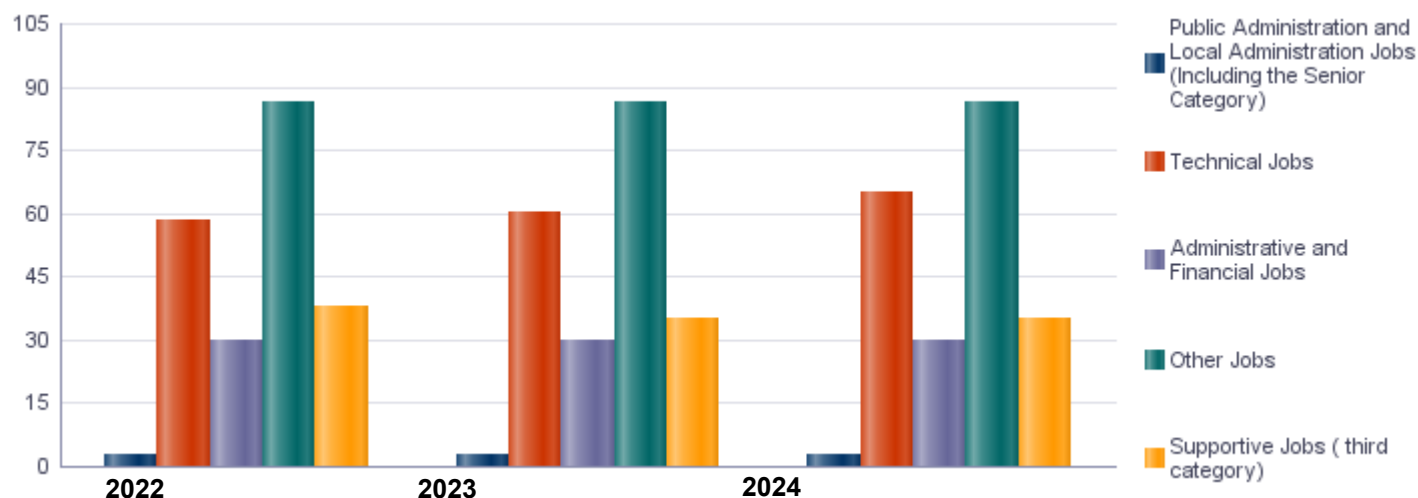
## Chapter : 1602 Ministry of Industry, Trade and Supply / Companies Control Department

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023	2023	2024	2025	2026	
				1 - Developing economic legislation governing the business environment that contributes to inclusive and sustainable growth.	1	Percentage of achievement of clearance system review and venture capital system and insolvency bylaw and law.	2019	%90	%92	%93
2 - Reducing the costs of doing business and improving the quality of services for companies.	1	Percentage of e-services provided for service recipients.	2019	%54	%58	%60	%59	%65	%70	%75
	2	Percentage of reduction in time needed to provide companies registration service.	2019	%15	%32	%35	%34	%40	%45	%50
3 - Simplifying administrative procedures and shortening time for businessmen.	1	Percentage of simplified companies registration procedures.	2019	%30	%65	%70	%67	%75	%80	%85
	2	Percentage of the simplified procedures for depositing financial statements.	2019	%40	%60	%65	%63	%70	%75	%80
	3	Percentage of the simplified procedures for transferring inactive companies to suspended companies register.	2019	%90	%92	%93	%93	%94	%95	%96
	4	Percentage of the simplified procedures for writing off inactive companies.	2019	%75	%83	%85	%84	%86	%87	%88
4 - Encouraging the culture of creativity and innovation among employees.	1	Number of creative ideas submitted by employees.	2019	6	8	9	9	10	11	12
	2	Percentage of applied innovative ideas out of suggestions.	2019	%100	%100	%100	%100	%100	%100	%100

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Companies General Control	1	0	1	1	0	1	1
	General Administration and	1	1	2	1	1	2	1	1	2
Technical Jobs	Technical jobs (Programme	36	22	58	37	23	60	39	26	65
Administrative and Financial Jobs	Administrative and financial	18	12	30	18	12	30	18	12	30
Other Jobs	Investment and finance job	58	28	86	58	28	86	58	28	86
Supportive Jobs ( third category)	Support jobs (Office Boy, D	26	12	38	24	11	35	24	11	35
<b>Total</b>		<b>140</b>	<b>75</b>	<b>215</b>	<b>139</b>	<b>75</b>	<b>214</b>	<b>141</b>	<b>78</b>	<b>219</b>
<b>Total Cost of Salaries</b>		829172	488316	1317488	943467	568533	1512000	1076316	653684	1730000



### Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of registered companies annually.	4135	4922	5153	5800	6000
2	Volume of annually registered capitals (million JDs).	212	453	455	300	350
3	The annual Department's revenues (in thousand JDs).	6721	11532	11564	12250	14000

**Chapter : 1602 Ministry of Industry, Trade and Supply / Companies Control Depa**  
( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
2901	601	Administrative and Support Services	1211502	1556000	1556000	1962000	1932000	1953000
		Total of Program	1211502	1556000	1556000	1962000	1932000	1953000
2905	601	Documentation, registration and control on companies	958480	886000	882000	1006000	1014000	1022000
		Total of Program	958480	886000	882000	1006000	1014000	1022000
		Total	2169982	2442000	2438000	2968000	2946000	2975000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
2905	002	Maintain and rehabilitate the files of Companies Control Department warehouse	0	370000	370000	450000	600000	250000
	003	Purchasing a building for the Companies Control Department.	0	30000	30000	900000	1000000	1000000
		Total of Program	0	400000	400000	1350000	1600000	1250000
		Total	0	400000	400000	1350000	1600000	1250000

**Overall Summary of Expenditures for Chapter 1602- Ministry of Industry, Trade and Supply /  
Companies Control Department  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	2,169,982	2,442,000	2,438,000	2,968,000	530,000	2,946,000	2,975,000
Capital Expenditure	0	400,000	400,000	1,350,000	950,000	1,600,000	1,250,000
<b>Total current and capital expenditure</b>	<b>2,169,982</b>	<b>2,842,000</b>	<b>2,838,000</b>	<b>4,318,000</b>	<b>1,480,000</b>	<b>4,546,000</b>	<b>4,225,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

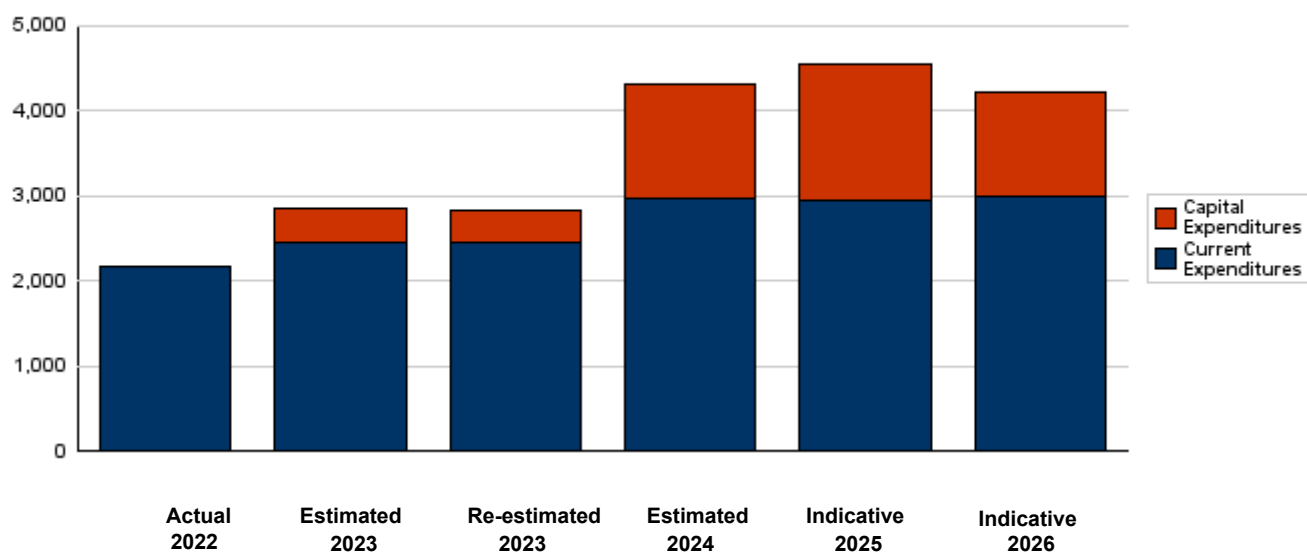
**Current expenditure :**

- Compensations of employees group increased by approximately (222) thousand JDs as a result of the natural annual increase in salaries, covering the cost of vacancies, new jobs and other appointments and transfers, and the cost of terminating services.
- The different operational expenditure items of the department increased by (147) thousand JDs to cover the increase in the operational expenditure resulting from the purchase of a new building of Companies Control Department.
- Other expenditure increased by (161) thousand JDs to cover the other current expenditure items.

**Capital expenditure :**

- Capital expenditure increased by (950) thousand JDs as follows:-
- Appropriations for the maintenance and rehabilitation project of the Companies Control Department's warehouse of the files increased in the amount of (80) thousand JDs.
- The project to purchase the new building for the Companies Control Department increased by (870) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	17559	16000	12000	13000	9000	6000
	102	Unclassified Employees	319897	318000	318000	326000	330000	334000
	103	Comprehensive Contract Employees	10389	46000	46000	84000	85000	86000
	105	Personal Cost of Living Allowance	278048	285000	285000	315000	321000	325000
	106	Family Cost of Living Allowance	21114	27000	27000	31000	33000	35000
	110	Overtime Allowance	10999	14000	14000	20000	20000	20000
	111	Additional Allowance	280198	287000	287000	321000	325000	329000
	113	Transportation Allowance	53686	51000	51000	63000	64000	65000
	114	Transport Allowance	13314	14000	14000	17000	17000	17000
	116	Employees' Bonuses	70000	85000	85000	100000	100000	100000
	120	Contract Employees	90472	101000	101000	120000	126000	132000
		<b>Total</b>	<b>1165676</b>	<b>1244000</b>	<b>1240000</b>	<b>1410000</b>	<b>1430000</b>	<b>1449000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	151812	268000	268000	320000	272000	276000
		<b>Total</b>	<b>151812</b>	<b>268000</b>	<b>268000</b>	<b>320000</b>	<b>272000</b>	<b>276000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	10991	11000	11000	14000	14000	15000
	203	Water	0	0	0	8000	9000	9000
	204	Electricity	0	0	0	51000	52000	53000
	205	Fuels	4980	6000	6000	7000	8000	9000
	206	Maintenance of Machines, furniture and acce	21974	23000	23000	23000	23000	23000
	207	Maintenance of vehicles, equipment and acce	1691	2000	2000	3000	4000	5000
	208	Repair and maintenance of buildings and acc	2000	3000	3000	4000	5000	6000
	209	Stationery,Publications and Office Supplies	26997	22000	22000	24000	25000	26000
	210	Substances and raw materials (medicines, cl	1000	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cle	4999	15000	15000	60000	60000	60000
	212	Insurance	1971	3000	3000	3000	3000	3000
	213	Official Travel Missions	1845	2000	2000	2000	2000	2000
	214	Goods and services expenses	5816	15000	15000	50000	50000	50000
		<b>Total</b>	<b>84264</b>	<b>104000</b>	<b>104000</b>	<b>251000</b>	<b>257000</b>	<b>263000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public institution	720600	796000	796000	950000	950000	950000
		<b>Total</b>	<b>720600</b>	<b>796000</b>	<b>796000</b>	<b>950000</b>	<b>950000</b>	<b>950000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	2635	6000	6000	10000	10000	10000
	305	Non-Employees' Bonuses	14000	7000	7000	7000	7000	7000
		<b>Total</b>	<b>16635</b>	<b>13000</b>	<b>13000</b>	<b>17000</b>	<b>17000</b>	<b>17000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	30995	17000	17000	20000	20000	20000
		<b>Total</b>	<b>30995</b>	<b>17000</b>	<b>17000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Chapter</b>	<b>2169982</b>	<b>2442000</b>	<b>2438000</b>	<b>2968000</b>	<b>2946000</b>	<b>2975000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 1602 Ministry of Industry, Trade and Supply / Companies Control Department ( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	193000	193000	350000	550000	400000
	512	Operating and Sustaining Expenditures	0	77000	77000	25000	0	0
		<b>Total</b>	0	270000	270000	375000	550000	400000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	50000	50000	125000	200000	0
		<b>Total</b>	0	50000	50000	125000	200000	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	50000	50000	0	0	0
		<b>Total</b>	0	50000	50000	0	0	0
3141		Lands						
	507	Lands	0	30000	30000	850000	850000	850000
		<b>Total</b>	0	30000	30000	850000	850000	850000
		<b>Total of Chapter</b>	0	400000	400000	1350000	1600000	1250000

**Appropriations directed for females and child according to chapter : 1602 Ministry of Industry,  
Trade and Supply / Companies Control Department**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>488,316</b>	<b>568,533</b>	<b>653,684</b>	<b>641,117</b>	<b>649,915</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>400,672</b>	<b>625,100</b>	<b>1,216,360</b>	<b>1,336,680</b>	<b>1,175,000</b>
<b>Child</b>	<b>306,898</b>	<b>478,800</b>	<b>931,680</b>	<b>1,023,840</b>	<b>900,000</b>
<b>Total appropriations directed for females</b>	<b>888,988</b>	<b>1,193,633</b>	<b>1,870,044</b>	<b>1,977,797</b>	<b>1,824,915</b>
<b>Total appropriations directed for Child</b>	<b>306,898</b>	<b>478,800</b>	<b>931,680</b>	<b>1,023,840</b>	<b>900,000</b>



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

**2901 Administration and Support Services Program**

**Objective of the program :**

This program aims to develop the level of human resources in terms of training, delegation of authorities, functional replacement, dissemination and application of the concept of knowledge economy, prepare the electronic software that help the Department to optimally perform its tasks at the required speed and reach distinguished levels of job satisfaction levels as well as the service recipients' satisfaction degrees.

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

- Developing economic legislation governing the business environment that contributes to inclusive and sustainable growth.
- Encouraging the culture of creativity and innovation among employees.

**Directorates associated with the program :**

- Financial & Administrative Affairs Directorate
- Human Resources & Institutional Development Directorate
- Internal Control Unit

**Services provided by the program :**

Providing the financial and administrative support for all the Department's programs and activities.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 74 ) staff, including ( 43 ) males and ( 31 ) females .

**Appropriations directed for females and child ( In JDs )**

Description	2022	2023	2024	2025	2026
Females	297,268	373,676	440,284	425,203	431,486
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	235,890	312,080	428,170	430,990	433,810
Child	180,682	239,040	327,960	330,120	332,280
<b>Total appropriations directed for females</b>	<b>533,158</b>	<b>685,756</b>	<b>868,454</b>	<b>856,193</b>	<b>865,296</b>
<b>Total appropriations directed for Child</b>	<b>180,682</b>	<b>239,040</b>	<b>327,960</b>	<b>330,120</b>	<b>332,280</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Time needed to complete transaction / minute.	2019	25	21	20	20	19	18	17

**Appropriations 2901 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>1,211,502</b>	<b>1,556,000</b>	<b>1,556,000</b>	<b>1,962,000</b>	<b>1,932,000</b>	<b>1,953,000</b>
601 Administrative and Support Services	1,211,502	1,556,000	1,556,000	1,962,000	1,932,000	1,953,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>1,211,502</b>	<b>1,556,000</b>	<b>1,556,000</b>	<b>1,962,000</b>	<b>1,932,000</b>	<b>1,953,000</b>

Program : 2901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	8835	8000	8000	8000	6000	4000
	102	Unclassified Employees	177109	166000	166000	172000	174000	176000
	103	Comprehensive Contract Employees	10389	46000	46000	84000	85000	86000
	105	Personal Cost of Living Allowance	138946	165000	165000	180000	184000	186000
	106	Family Cost of Living Allowance	11199	13000	13000	15000	16000	17000
	110	Overtime Allowance	10999	14000	14000	20000	20000	20000
	111	Additional Allowance	137000	147000	147000	165000	167000	169000
	113	Transportation Allowance	28686	25000	25000	31000	32000	33000
	114	Transport Allowance	10000	9000	9000	11000	11000	11000
	116	Employees' Bonuses	50000	60000	60000	65000	65000	65000
	120	Contract Employees	46500	60000	60000	70000	74000	79000
		<b>Total</b>	<b>629663</b>	<b>713000</b>	<b>713000</b>	<b>821000</b>	<b>834000</b>	<b>846000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	79945	179000	179000	230000	181000	184000
		<b>Total</b>	<b>79945</b>	<b>179000</b>	<b>179000</b>	<b>230000</b>	<b>181000</b>	<b>184000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	10991	11000	11000	14000	14000	15000
	203	Water	0	0	0	8000	9000	9000
	204	Electricity	0	0	0	51000	52000	53000
	205	Fuels	4980	6000	6000	7000	8000	9000
		002 Saloon vehicles	4980	6000	6000	7000	8000	9000
	206	Maintenance of Machines, furniture and accessories	21974	23000	23000	23000	23000	23000
	207	Maintenance of vehicles, equipment and accessories	1691	2000	2000	3000	4000	5000
	208	Repair and maintenance of buildings and accessories	2000	3000	3000	4000	5000	6000
	209	Stationery, Publications and Office Supplies	26997	22000	22000	24000	25000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	4999	15000	15000	60000	60000	60000
	212	Insurance	1971	3000	3000	3000	3000	3000
	213	Official Travel Missions	1845	2000	2000	2000	2000	2000
	214	Goods and services expenses	5816	15000	15000	50000	50000	50000
		001 Events and hospitality	1000	3000	3000	3000	3000	3000
		008 Advertisements and subscriptions	4816	5000	5000	5000	5000	5000
		013 Services, security and guarding contracts	0	0	0	35000	35000	35000
		108 Cases and fees	0	7000	7000	7000	7000	7000
		<b>Total</b>	<b>84264</b>	<b>104000</b>	<b>104000</b>	<b>251000</b>	<b>257000</b>	<b>263000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	370000	531000	531000	625000	625000	625000
		109 Fees Fund of employees' Companies Control Department *	370000	531000	531000	625000	625000	625000
		<b>Total</b>	<b>370000</b>	<b>531000</b>	<b>531000</b>	<b>625000</b>	<b>625000</b>	<b>625000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2635	5000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	14000	7000	7000	7000	7000	7000
		<b>Total</b>	<b>16635</b>	<b>12000</b>	<b>12000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	30995	17000	17000	20000	20000	20000
		001 Computers and accessories	30995	17000	17000	20000	20000	20000
		<b>Total</b>	<b>30995</b>	<b>17000</b>	<b>17000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>1211502</b>	<b>1556000</b>	<b>1556000</b>	<b>1962000</b>	<b>1932000</b>	<b>1953000</b>
		<b>Total of Program</b>	<b>1211502</b>	<b>1556000</b>	<b>1556000</b>	<b>1962000</b>	<b>1932000</b>	<b>1953000</b>

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

**2905 Registration and Control Program**

**Objective of the program :**

This program aims to achieve a distinguished level in companies registration and control as per international means and standards.

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

- Reducing the costs of doing business and improving the quality of services for companies.
- Simplifying administrative procedures and shortening time for businessmen. shorten time for businessmen.

**Directorates associated with the program :**

- Registration Directorate
- Financial Control Directorate
- Legal Affairs Directorate
- Liquidation Unit
- Deposits & Amendments Directorate

**Services provided by the program :**

- This program works on developing registration services and post-registration services through:-
- Documenting and specifying work procedures and realizing distinguished levels of service recipients' satisfaction.
  - Developing electronic guidance and direction processes.
  - Enhancing pre and post control mechanisms of companies and rescuing the stumbling companies.
  - Developing legislation to enhance partnership with the private sector.
  - Protecting the rights of shareholders, partners and right holders.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 140 ) staff, including ( 96 ) males and ( 44 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	191,048	194,857	213,400	215,914	218,429
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	164,782	313,020	788,190	905,690	741,190
Child	126,216	239,760	603,720	693,720	567,720
<b>Total appropriations directed for females</b>	<b>355,830</b>	<b>507,877</b>	<b>1,001,590</b>	<b>1,121,604</b>	<b>959,619</b>
<b>Total appropriations directed for Child</b>	<b>126,216</b>	<b>239,760</b>	<b>603,720</b>	<b>693,720</b>	<b>567,720</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of annually registered companies.	2019	5043	5153	5100	5800	6000	6200	6400
2 Number of companies violating law.	2019	139	123	120	116	110	100	90

**Appropriations 2905 Of Registration and Control Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>958,480</b>	<b>886,000</b>	<b>882,000</b>	<b>1,006,000</b>	<b>1,014,000</b>	<b>1,022,000</b>
601 Documentation, registration and control on companies	958,480	886,000	882,000	1,006,000	1,014,000	1,022,000
<b>Capital Expenditures</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>1,350,000</b>	<b>1,600,000</b>	<b>1,250,000</b>
002 Maintain and rehabilitate the files of Companies Control Department warehouse	0	370,000	370,000	450,000	600,000	250,000
003 Purchasing a building for the Companies Control Department.	0	30,000	30,000	900,000	1,000,000	1,000,000
<b>Program / Treasury</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>1,350,000</b>	<b>1,600,000</b>	<b>1,250,000</b>
<b>Total Program</b>	<b>958,480</b>	<b>1,286,000</b>	<b>1,282,000</b>	<b>2,356,000</b>	<b>2,614,000</b>	<b>2,272,000</b>

Program : 2905 - Registration and Control								
Activity : 601 - Documentation, registration and control on companies								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	8724	8000	4000	5000	3000	2000
	102	Unclassified Employees	142788	152000	152000	154000	156000	158000
	105	Personal Cost of Living Allowance	139102	120000	120000	135000	137000	139000
	106	Family Cost of Living Allowance	9915	14000	14000	16000	17000	18000
	111	Additional Allowance	143198	140000	140000	156000	158000	160000
	113	Transportation Allowance	25000	26000	26000	32000	32000	32000
	114	Transport Allowance	3314	5000	5000	6000	6000	6000
	116	Employees' Bonuses	20000	25000	25000	35000	35000	35000
	120	Contract Employees	43972	41000	41000	50000	52000	53000
		<b>Total</b>	<b>536013</b>	<b>531000</b>	<b>527000</b>	<b>589000</b>	<b>596000</b>	<b>603000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	71867	89000	89000	90000	91000	92000
		<b>Total</b>	<b>71867</b>	<b>89000</b>	<b>89000</b>	<b>90000</b>	<b>91000</b>	<b>92000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	350600	265000	265000	325000	325000	325000
	108	Supervise Fund on meetings of corporate public institutions *	350000	265000	265000	300000	300000	300000
	130	Account of insolvency cases	0	0	0	10000	10000	10000
	143	Obligatory liquidation Account	600	0	0	15000	15000	15000
		<b>Total</b>	<b>350600</b>	<b>265000</b>	<b>265000</b>	<b>325000</b>	<b>325000</b>	<b>325000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	2000	2000	2000
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>958480</b>	<b>886000</b>	<b>882000</b>	<b>1006000</b>	<b>1014000</b>	<b>1022000</b>
		<b>Total of Program</b>	<b>958480</b>	<b>886000</b>	<b>882000</b>	<b>1006000</b>	<b>1014000</b>	<b>1022000</b>
		<b>Total of Chapter</b>	<b>2169982</b>	<b>2442000</b>	<b>2438000</b>	<b>2968000</b>	<b>2946000</b>	<b>2975000</b>

\* This item shall be disbursed not exceeding the amount provided to the General Treasury in accordance with the provisions of the applicable Government Departments and Units Imports Supplying Law.

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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

( In JDs )

Program 2905 Registration and Control								
Project		002 Maintain and rehabilitate the files of Companies Control Department warehouse						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	193000	193000	300000	400000	250000
		<b>Total of Item</b>	0	193000	193000	300000	400000	250000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	25000	0	0
	213	Judicial damages	0	27000	27000	0	0	0
		<b>Total of Item</b>	0	77000	77000	25000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	125000	200000	0
		<b>Total of Item</b>	0	50000	50000	125000	200000	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	50000	50000	0	0	0
		<b>Total of Item</b>	0	50000	50000	0	0	0
		<b>Total of Project / Treasury</b>	0	370000	370000	450000	600000	250000
Project		003 Purchasing a building for the Companies Control Department.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	50000	150000	150000
		<b>Total of Item</b>	0	0	0	50000	150000	150000
31		<b>Non-financial Assets</b>						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	30000	30000	850000	850000	850000
		<b>Total of Item</b>	0	30000	30000	850000	850000	850000
		<b>Total of Project / Treasury</b>	0	30000	30000	900000	1000000	1000000
		<b>Total of Program</b>	0	400000	400000	1350000	1600000	1250000
		<b>Total of Chapter</b>	0	400000	400000	1350000	1600000	1250000