

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 and Trade; a special bylaw was issued therefor named the Companies Control Department Administrative Organization Bylaw No. (44) for the year 2003.
- Vision :** We look forward to becoming a department distinguished in providing registration services and implementing effective control tools to ensure and activate the companies governance principles and secure a safe and growing investment environment in order to participate in developing the national economy.
- Mission:** Providing companies' registration and control services according to a financial and legal monitoring system to preserve the rights of service recipients through working in a team spirit and applying the total quality management methods to develop the national economy

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.
- _ Perform the supportive and guidance role for stumbling companies and conduct legal and financial studies related to investment and rectify the statuses of violating companies.
- _ Apply corporate good governance standards as per applicable international standards regarding transparency and shareholders rights and action mechanisms of boards of directors.
- _ Secure appropriate investment environment which attracts the national and foreign capital through updating the laws and legislation related to companies.

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

- _ Participate in developing the national economy through deepening the investment concept.
- _ Participate in the administrative and fiscal reform of the private sector.

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 despite the increasing burdens upon the Department in light of new Companies Law
- _ Weakness in following up some registered companies for the lack of clear and known address due to lack of legislation that obliges them to identify a permanent and known address; this reflects negatively on the Department's control role on such companies.
- _ Weak awareness of registration applicants of registration procedures and statutory requirements despite the information bulletins on the Department's clarifications on the electronic web site
- _ Lack financial resources allocated to training and development.

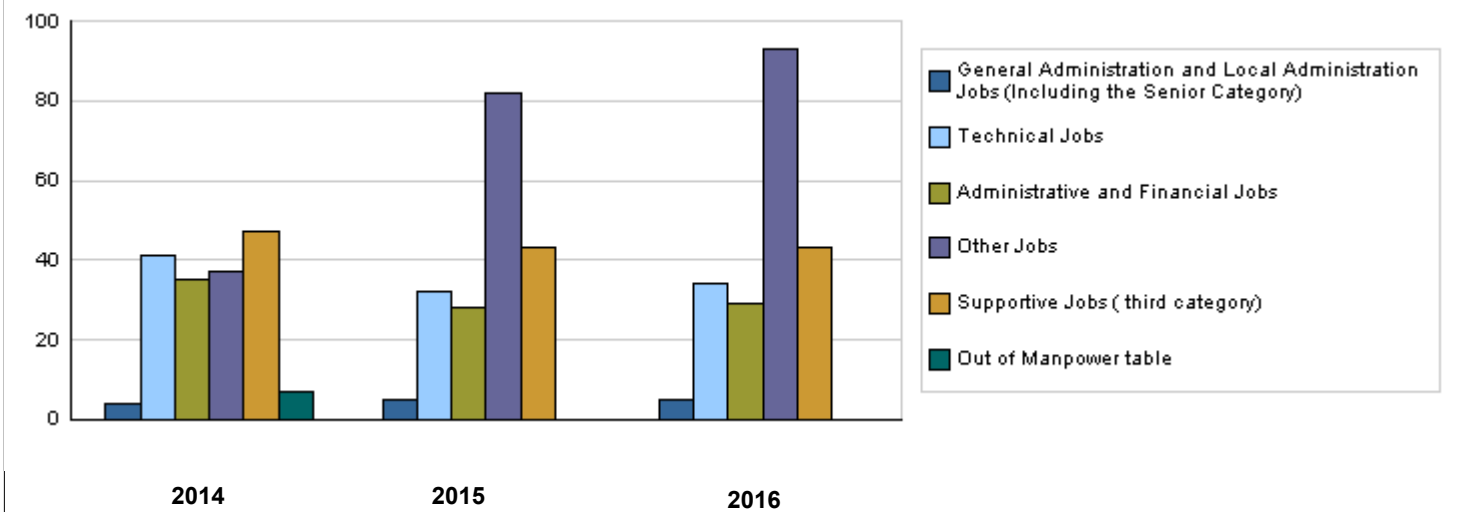
CHAPTER : 1602 Ministry of Industry, Trade and Supply / Companies Control Department

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		
				2014	2015	2015	2016	2017	2018
1 - To participate in developing the national economy through deepening the concept of investment	1 Size of registered capitals/ million JDs (annually)	2009	832	1957	1900	1398	1960	1970	1980
2 - To develop human resources performance	2 Percentage of workers' satisfaction	2009	%84	%84	%91	%91	%91	%92	%92

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Companies' Controller	1	0	1	1	0	1	1	0	1
	General Administration and Consultants	3	0	3	3	1	4	3	1	4
Technical Jobs	Technical jobs (Auditor, Accountant)	25	16	41	19	13	32	20	14	34
Administrative and Financial Jobs	Administrative and financial jobs	23	12	35	14	14	28	15	14	29
Other Jobs	Investment and finance jobs	27	10	37	57	25	82	62	31	93
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver)	29	18	47	29	14	43	29	14	43
Total		108	56	164	123	67	190	130	74	204
Out of Manpower table	Out of manpower table	5	2	7	0	0	0	0	0	0
Grand Total		113	58	171	123	67	190	130	74	204
Total Cost of Salaries		694935	357997	1052932	722150	388850	1111000	783360	440640	1224000



Key Information of the Ministry / Department

No.	Description	2012	2013	2014	2015	2016
1	Number of registered companies annually	7717	7811	7522	7250	7250
2	Volume of annually registered capitals (million JDs)	238.3	336.6	1957	1900	1960
3	The Department's revenues (in thousand JDs)	11679	12661	12130	13000	14000

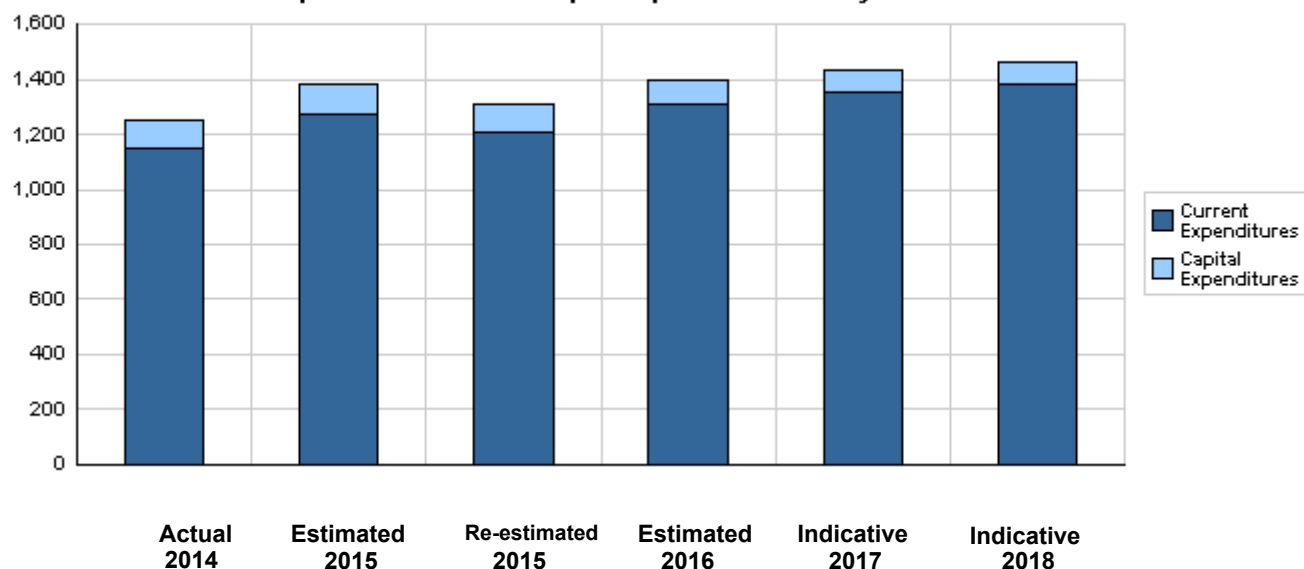
**Overall Summary of Expenditures for Chapter 1602- Ministry of Industry, Trade and Supply /
Companies Control Department
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	971,762	1,084,000	1,019,000	1,119,000	1,159,000	1,187,000
2121	Social Security Contributions	81,170	94,000	92,000	105,000	110,000	113,000
2211	Use of Goods and Services	82,263	85,000	82,000	80,000	80,000	80,000
2821	Other Current Expenditures	16,760	12,000	12,000	5,000	5,000	5,000
Total current expenditures		1,151,955	1,275,000	1,205,000	1,309,000	1,354,000	1,385,000
Capital Expenditures							
2211	Use of Goods and Services	88,689	85,000	85,000	75,000	70,000	70,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Devices, Machinery and Equipment	8,280	20,000	20,000	10,000	10,000	10,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		96,969	105,000	105,000	85,000	80,000	80,000
Treasury		96,969	105,000	105,000	85,000	80,000	80,000
Total current and capital expenditures		1,248,924	1,380,000	1,310,000	1,394,000	1,434,000	1,465,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018



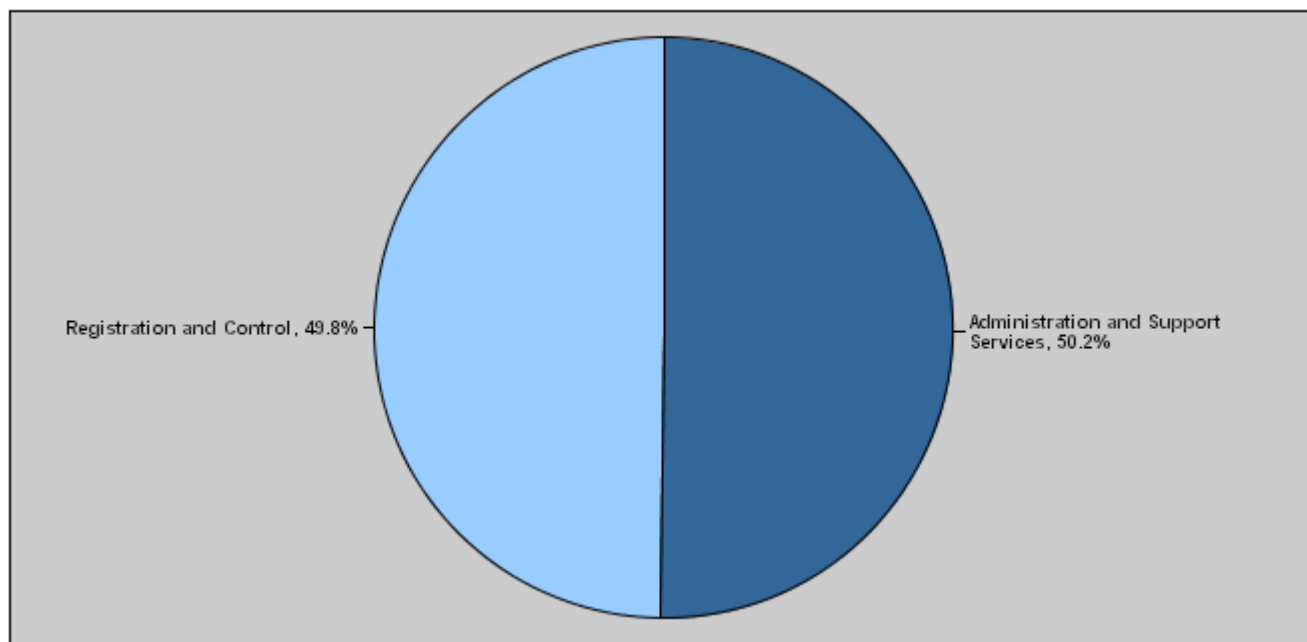
Budget of Chapter 1602 - Ministry of Industry, Trade and Supply / Companies Control Department

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2901	Administration and Support Services	700,000	0	700,000
2905	Registration and Control	609,000	85,000	694,000
Total		1,309,000	85,000	1,394,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
2901	Administration and Support Services	235741	250800	266000	271928	279528
2905	Registration and Control	180739	185300	207060	217056	220796
Total		416480	436100	473060	488984	500324

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

2901	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

Develop human resources performance.

Directorates associated with the program :

- 1- Public Administration Directorate (Human Resources, Supplies, Traffic)
- 2- Financial Affairs Directorate
- 3- Computer Directorate
- 4- Controller's Office
- 5- Internal Control Unit
- 6- Knowledge Directorate

Services provided by the program :

Provide the financial and administrative support to all the Department's programs and projects.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (71) staff, including (44) males and (27) females .

Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Time needed to complete a transaction/ minute		2009	35	35	25	20	25	25	25
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)										
Activities and Projects			Actual	Estimated	Re-estimated	Estimated	Indicative			
			2014	2015	2015	2016	2017	2018		
Current Expenditures			620,371	684,000	660,000	700,000	715,600	735,600		
601	Administrative and Support Services		620,371	684,000	660,000	700,000	715,600	735,600		
Capital Expenditures			28,991	54,000	54,000	0	0	0		
001	Administration Project		28,991	54,000	54,000	0	0	0		
Program / Treasury			28,991	54,000	54,000	0	0	0		
Total Program			649,362	738,000	714,000	700,000	715,600	735,600		

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

2905	Registration and Control Program
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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 :

Participate in the development of 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
- 5- Knowledge 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 2015 estimated with (119) staff, including (79) males and (40) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of registered companies/ (annually)	2009	8064	7522	7250	7250	7250	7300	7350
2	Number of companies in violation of the law	2009	150	159	120	120	120	110	110

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		531,584	591,000	545,000	609,000	638,400	649,400
601	Documentation, registration and control on companies	531,584	591,000	545,000	609,000	638,400	649,400
Capital Expenditures		67,978	51,000	51,000	85,000	80,000	80,000
001	Registration and Control Program Administration Project	67,978	51,000	51,000	85,000	80,000	80,000
Program / Treasury		67,978	51,000	51,000	85,000	80,000	80,000
Total Program		599,562	642,000	596,000	694,000	718,400	729,400

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

Vision We look forward to becoming a department distinguished in providing registration services and implementing effective control tools to ensure and activate the companies governance principles and secure a safe and growing investment environment in order to participate in developing the national economy.

Mission Providing companies' registration and control services according to a financial and legal monitoring system to preserve the rights of service recipients through working in a team spirit and applying the total quality management methods to develop the national economy

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

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To participate in developing the national economy through deepening the concept of investment	1	Size of registered capitals/ million JDs (annually)	2009	832	1957	1900	1398	1960	1970	1980
2 - To develop human resources performance	2	Percentage of workers' satisfaction	2009	%84	%84	%91	%91	%91	%92	%92

Programs that achieve 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	2015	2016	2017	2018
2901	Administration and Support Services	1	Time needed to complete a transaction/ minute	2009	35	35	25	20	25	25	25
2905	Registration and Control	1	Number of registered companies/ (annually)	2009	8064	7522	7250	7250	7250	7300	7350
		2	Number of companies in violation of the law	2009	150	159	120	120	120	110	110

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2901	Administration and Support Services	Current	620371	684000	660000	700000	715600	735600
		Capital	28991	54000	54000	0	0	0
		Total	649362	738000	714000	700000	715600	735600
2905	Registration and Control	Current	531584	591000	545000	609000	638400	649400
		Capital	67978	51000	51000	85000	80000	80000
		Total	599562	642000	596000	694000	718400	729400
		Total of Current	1151955	1275000	1205000	1309000	1354000	1385000
		Total of Capital	96969	105000	105000	85000	80000	80000
		Total of Chapter	1248924	1380000	1310000	1394000	1434000	1465000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2905	601	Documentation, registration and control on companies	531584	591000	545000	609000	638400	649400
		Total of Program	531584	591000	545000	609000	638400	649400
2901	601	Administrative and Support Services	620371	684000	660000	700000	715600	735600
		Total of Program	620371	684000	660000	700000	715600	735600
		Total	1151955	1275000	1205000	1309000	1354000	1385000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2905	001	Registration and Control Program Administration Project	67978	51000	51000	85000	80000	80000
		Total of Program	67978	51000	51000	85000	80000	80000
2901	001	Administration Project	28991	54000	54000	0	0	0
		Total of Program	28991	54000	54000	0	0	0
		Total	96969	105000	105000	85000	80000	80000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	76843	81000	71000	88000	95000	102000
	102	Unclassified Employees	320426	358000	335000	363000	370000	376000
	103	Comprehensive Contract Employees	20369	22000	22000	22000	22000	26000
	105	Personal Cost of Living Allowance	265742	296000	282000	300000	303000	306000
	106	Family Cost of Living Allowance	23668	26000	26000	32000	32900	34900
	110	Overtime Allowance	12855	20000	15000	0	0	0
	111	Additional Allowance	178113	193000	187000	198000	210000	212000
	112	Other Allowances	0	0	0	1000	1100	1100
	113	Transportation Allowance	47471	47000	45000	52000	56000	58000
	114	Transport Allowance	16275	21000	19000	27000	28000	30000
	116	Employees' Bonuses	10000	10000	10000	25000	25000	25000
	120	Contract Employees	0	10000	7000	11000	16000	16000
Total			971762	1084000	1019000	1119000	1159000	1187000
2121		Social Security Contributions						
	301	Social Security	81170	94000	92000	105000	110000	113000
Total			81170	94000	92000	105000	110000	113000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5609	8000	8000	8000	8000	8000
	205	Fuels	3733	7000	4000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	12971	9500	9500	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	524	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1981	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	44998	35000	35000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1383	1500	1500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	125	5000	5000	8000	8000	8000
	212	Insurance	2427	2500	2500	2500	2500	2500
	213	Official Travel Missions	3065	5000	5000	7500	7500	7500
	214	Goods and services expenses	5447	7500	7500	5000	5000	5000
Total			82263	85000	82000	80000	80000	80000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4160	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	12600	10000	10000	2000	2000	2000
Total			16760	12000	12000	5000	5000	5000
Total of Chapter			1151955	1275000	1205000	1309000	1354000	1385000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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

(In JDs)

Program : 2901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	38768	40000	32000	44000	45000	50000
	102	Unclassified Employees	157426	179000	171000	182000	184000	187000
	103	Comprehensive Contract Employees	10369	11000	11000	12000	12000	14000
	105	Personal Cost of Living Allowance	131817	148000	148000	150000	153000	155000
	106	Family Cost of Living Allowance	11676	13000	13000	16000	16000	18000
	110	Overtime Allowance	6965	10000	10000	0	0	0
	111	Additional Allowance	89113	96000	96000	98000	105000	107000
	112	Other Allowances	0	0	0	1000	1100	1100
	113	Transportation Allowance	22471	23000	21000	25000	26000	27000
	114	Transport Allowance	7283	11000	9000	14000	14000	15000
	116	Employees' Bonuses	5000	5000	5000	15000	15000	15000
	120	Contract Employees	0	5000	4000	6000	6000	6000
Total			480888	541000	520000	563000	577100	595100
2121		Social Security Contributions						
	301	Social Security	42170	47000	47000	53000	55000	57000
Total			42170	47000	47000	53000	55000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5609	8000	8000	8000	8000	8000
	205	Fuels	3733	7000	4000	5000	5000	5000
		001 Heating	0	3000	0	0	0	0
		002 Saloon vehicles	3733	4000	4000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	12971	9500	9500	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	524	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1981	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	44998	35000	35000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1383	1500	1500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	125	5000	5000	8000	8000	8000
	212	Insurance	2427	2500	2500	2500	2500	2500
	213	Official Travel Missions	3065	5000	5000	7500	7500	7500
	214	Goods and services expenses	5447	7500	7500	5000	5000	5000
Total			82263	85000	82000	80000	80000	80000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2450	1000	1000	2000	1500	1500
	305	Non-Employees' Bonuses	12600	10000	10000	2000	2000	2000
Total			15050	11000	11000	4000	3500	3500
Total of Activity			620371	684000	660000	700000	715600	735600
Total of Program			620371	684000	660000	700000	715600	735600

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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

(In JDs)

Program : 2905 - Registration and Control								
Activity : 601 - Documentation, registration and control on companies								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	38075	41000	39000	44000	50000	52000
	102	Unclassified Employees	163000	179000	164000	181000	186000	189000
	103	Comprehensive Contract Employees	10000	11000	11000	10000	10000	12000
	105	Personal Cost of Living Allowance	133925	148000	134000	150000	150000	151000
	106	Family Cost of Living Allowance	11992	13000	13000	16000	16900	16900
	110	Overtime Allowance	5890	10000	5000	0	0	0
	111	Additional Allowance	89000	97000	91000	100000	105000	105000
	113	Transportation Allowance	25000	24000	24000	27000	30000	31000
	114	Transport Allowance	8992	10000	10000	13000	14000	15000
	116	Employees' Bonuses	5000	5000	5000	10000	10000	10000
	120	Contract Employees	0	5000	3000	5000	10000	10000
Total			490874	543000	499000	556000	581900	591900
2121		Social Security Contributions						
	301	Social Security	39000	47000	45000	52000	55000	56000
Total			39000	47000	45000	52000	55000	56000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1710	1000	1000	1000	1500	1500
Total			1710	1000	1000	1000	1500	1500
Total of Activity			531584	591000	545000	609000	638400	649400
Total of Program			531584	591000	545000	609000	638400	649400
Total of Chapter			1151955	1275000	1205000	1309000	1354000	1385000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1602 Ministry of Industry, Trade and Supply / Companies Control Department (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	2500	5000	5000	4000	4000	4000
	512	Operating and Sustaining Expenditures	86189	80000	80000	71000	66000	66000
Total			88689	85000	85000	75000	70000	70000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	8280	20000	20000	10000	10000	10000
Total			8280	20000	20000	10000	10000	10000
Total of Chapter			96969	105000	105000	85000	80000	80000

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

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

(In JDs)

Program 2901 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	2500	5000	5000	0	0	0
	Total of Item		2500	5000	5000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	2974	5000	5000	0	0	0
	011	Capacity building expenses	9260	5000	5000	0	0	0
	015	Operating systems and software	0	14000	14000	0	0	0
	999	n.e.c	5977	5000	5000	0	0	0
	Total of Item		18211	29000	29000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3596	15000	15000	0	0	0
	003	Office supplies and equipment	4684	5000	5000	0	0	0
	Total of Item		8280	20000	20000	0	0	0
	Total of Project / Treasury		28991	54000	54000	0	0	0
Total of Program			28991	54000	54000	0	0	0

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

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

(In JDs)

Program 2905 Registration and Control								
Project		001 Registration and Control Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	4000	4000	4000
	Total of Item		0	0	0	4000	4000	4000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	5000	5000	5000
	011	Capacity building expenses	0	0	0	6000	6000	6000
	014	Archiving and documentation	38086	20000	20000	18000	16000	16000
	015	Operating systems and software	0	0	0	12000	11000	11000
	036	Computerization and automation operations expenses	29892	31000	31000	30000	28000	28000
	Total of Item		67978	51000	51000	71000	66000	66000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	5000	5000	5000
	003	Office supplies and equipment	0	0	0	5000	5000	5000
	Total of Item		0	0	0	10000	10000	10000
Total of Project / Treasury			67978	51000	51000	85000	80000	80000
Total of Program			67978	51000	51000	85000	80000	80000
Total of Chapter			96969	105000	105000	85000	80000	80000