

## 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; then a special bylaw was issued therefor named the (Companies Control Department Administrative Organization Bylaw No. (44) for the year 2003)
- Vision :** Improving and developing the services provided by the department to clients that will reflect positively on the national economy
- Mission:** Preserving the shareholders rights, facilitating companies' registration procedures and financial and legal monitoring practice according to monitoring system in line with participatory concepts between the public and private sector
- Legal Framework :** Companies Law No. (22) for the year 1997, and amendments thereto

### 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.

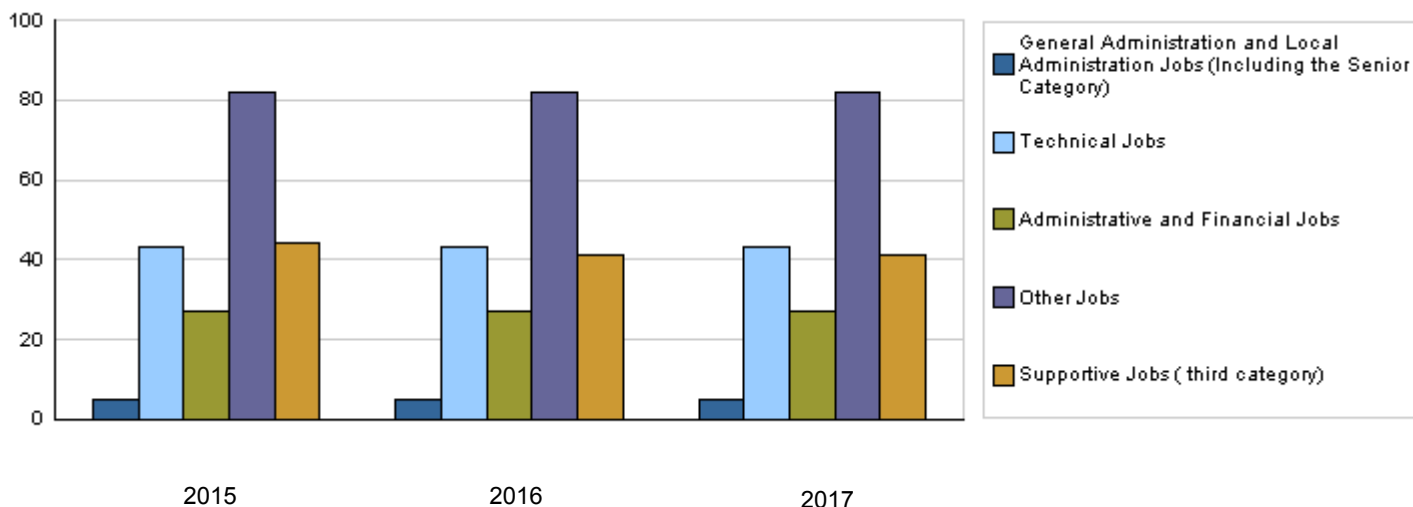
CHAPTER : 1602 Ministry of Industry, Trade and Supply / Companies Control Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To unify The International Standard Industrial Classification of Economic Activities (4ISIC)	1 Number of companies corrected their situations	2016	-	-	-	-	40000	40000	40000
2 - To simplify the administrative procedures to the time simplification for businessmen	2 Number of provided electronic services	2016	6	-	6	6	12	15	18
3 - To protect the small shareholders in Public Shareholding Companies	1 Number of audit and investigation committees and formed management	2016	31	-	40	31	30	30	30
4 - To enable the companies to submit complaints electronically.	1 Number of complaints submitted electronically	2016	25	-	25	25	30	35	40
5 - To encourage the Companies' Directors to participate in specialized training programs on best practices of the companies' governance.	1 Number of held workshops	2016	2	-	2	2	4	5	6
6 - To develop the law's companies, legislations, regulations and instructions issued at law to keep up with the best international practices.	1 Percentage of law enforcement and development and preparation of bylaws	2016	-	-	-	-	40%	35%	25%

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	1	4	3	1	4	3	1	4
Technical Jobs	Technical jobs (Programmer, Data Entry Clerk)	30	13	43	30	13	43	30	13	43
Administrative and Financial Jobs	Administrative and financial jobs	14	13	27	14	13	27	14	13	27
Other Jobs	Investment and finance jobs	57	25	82	57	25	82	57	25	82
Supportive Jobs ( third category)	Supportive jobs (Office Boy, Driver)	29	15	44	26	15	41	26	15	41
Total		134	67	201	131	67	198	131	67	198
Total Cost of Salaries		735335	362180	1097515	773652	398548	1172200	840180	432820	1273000



## Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of registered companies annually	7807	7511	6338	7210	7250
2	Volume of annually registered capitals (million JDs)	337	196	159	137	150
3	The Department's revenues (in thousand JDs)	12662	12131	11788	11521	11700

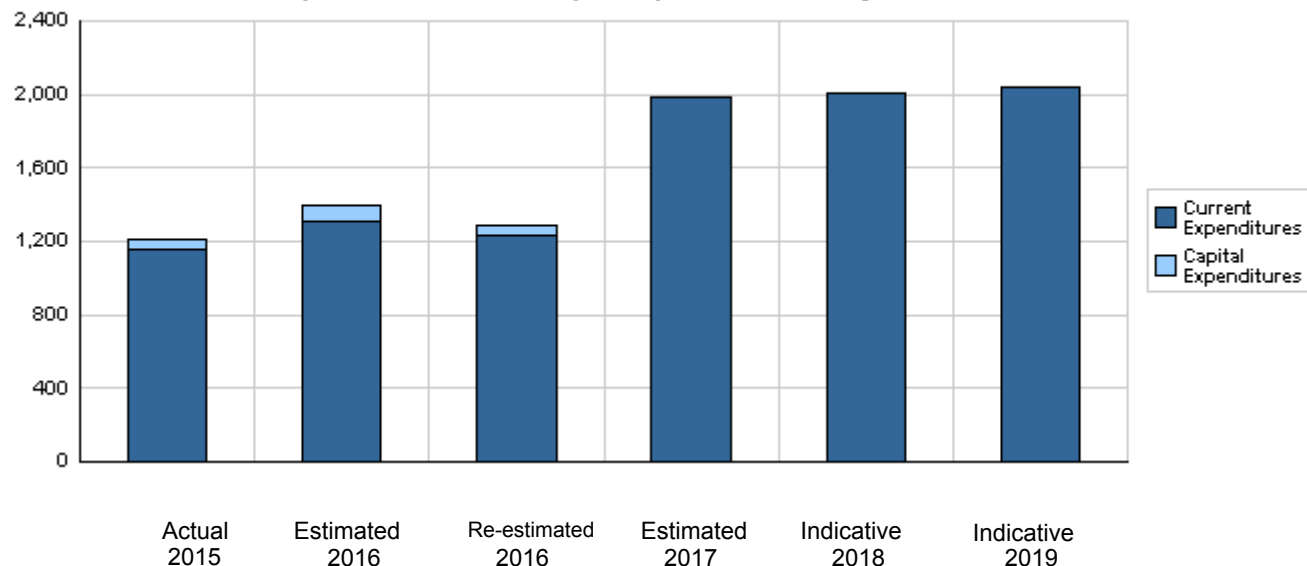
Overall Summary of Expenditures for Chapter 1602- Ministry of Industry, Trade and Supply /  
Companies Control Department  
for the Years 2015 - 2019

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	1,006,818	1,119,000	1,073,500	1,164,000	1,203,000	1,229,000
2121	Social Security Contributions	90,697	105,000	98,700	109,000	113,000	115,000
2211	Use of Goods and Services	56,521	80,000	56,000	79,000	86,000	86,000
2511	Subsidies to Public Corporations	0	0	0	575,000	575,000	575,000
2821	Other Current Expenditures	5,587	5,000	5,000	3,000	5,000	5,000
3112	Devices, Machinery and Equipment	0	0	0	60,000	30,000	30,000
Total current expenditures		1,159,623	1,309,000	1,233,200	1,990,000	2,012,000	2,040,000
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	36,915	62,650	41,150	0	0	0
3112	Devices, Machinery and Equipment	18,879	22,350	8,850	0	0	0
Total capital expenditures		55,794	85,000	50,000	0	0	0
Treasury		55,794	85,000	50,000	0	0	0
Total current and capital expenditures		1,215,417	1,394,000	1,283,200	1,990,000	2,012,000	2,040,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**



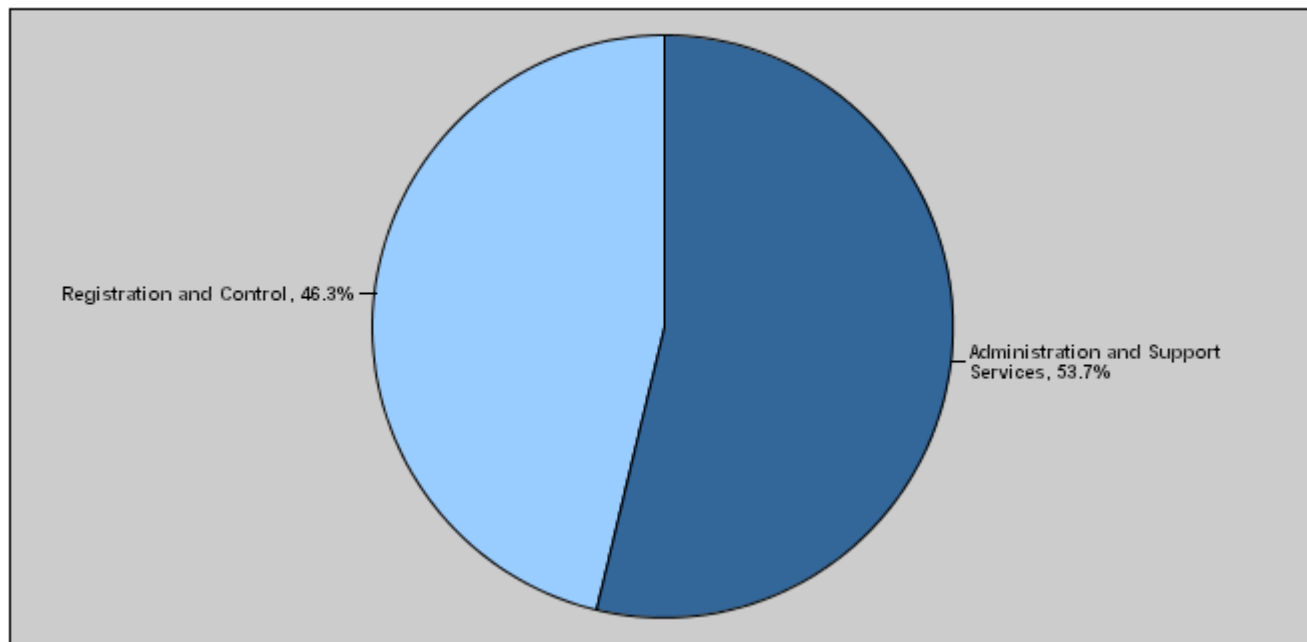
Budget of Chapter 1602 - Ministry of Industry, Trade and Supply / Companies Control Department

For the Year 2017 Distributed According to Program

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2901	Administration and Support Services	1,069,000	0	1,069,000
2905	Registration and Control	921,000	0	921,000
Total		1,990,000	0	1,990,000

**Total Expenditures for the Year 2017 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
2901 Administration and Support Services	232663	239893	398000	399000	402000
2905 Registration and Control	187637	203072	295000	302000	306000
Total	420300	442965	693000	701000	708000

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 services.

The strategic objective related to the program :

- Simplify the administrative procedures to the time simplification for businessmen.

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 2016 estimated with ( 73 ) staff, including ( 46 ) males and ( 27 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1   Time needed to complete a transaction/ minute	2009	35	35	25	25	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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	594,989	700,000	648,600	1,069,000	1,069,100	1,083,100
601   Administrative and Support Services	594,989	700,000	648,600	1,069,000	1,069,100	1,083,100
Capital Expenditures	34,062	0	0	0	0	0
001   Administration Project	34,062	0	0	0	0	0
Program / Treasury	34,062	0	0	0	0	0
Total Program	629,051	700,000	648,600	1,069,000	1,069,100	1,083,100

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

2905	Registration and Control Program
<b>Objective of the program :</b>	
This program aims to achieve a distinguished level in companies registration and control as per international means and standards.	
<b>The strategic objective related to the program :</b>	
<ul style="list-style-type: none"> <li>- Unify The International Standard Industrial Classification of Economic Activities (ISIC4).</li> <li>- Protect the minority shareholders in Public Shareholding Companies.</li> <li>- Enable the companies to submit complaints electronically.</li> <li>- Encourage the Companies' Directors to participate in specialized training programs on best practices of the companies' governance.</li> <li>- Develop the companies law, legislations, bylaws and instructions issued at law in line with the best international practices.</li> </ul>	
<b>Directorates associated with the program :</b>	
1- Registration Directorate 2- Financial Control Directorate 3- Legal Affairs Directorate 4- Auditing Directorate 5- Knowledge Directorate	
<b>Services provided by the program :</b>	
This program works on developing registration services and post-registration services through:- <ul style="list-style-type: none"> <li>- Documenting and specifying work procedures and realizing distinguished levels of service recipients' satisfaction.</li> <li>- Developing electronic guidance and direction processes.</li> <li>- Enhancing pre and post control mechanisms of companies and rescuing the stumbling companies.</li> <li>- Developing legislation to enhance partnership with the private sector.</li> <li>- Protecting the rights of shareholders, partners and right holders.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2016 estimated with ( 125 ) staff, including ( 85 ) males and ( 40 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2009	8064	7250	7250	7210	7250	7300	7350
2	2009	150	56	120	27	110	110	110

**Appropriations Of Registration and Control Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	564,634	609,000	584,600	921,000	942,900	956,900
601 Documentation, registration and control on companies	564,634	609,000	584,600	921,000	942,900	956,900
<b>Capital Expenditures</b>	21,732	85,000	50,000	0	0	0
001 Registration and Control Program Administration Project	21,732	85,000	50,000	0	0	0
Program / Treasury	21,732	85,000	50,000	0	0	0
<b>Total Program</b>	<b>586,366</b>	<b>694,000</b>	<b>634,600</b>	<b>921,000</b>	<b>942,900</b>	<b>956,900</b>

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2905	601	Documentation, registration and control on companies	564634	609000	584600	921000	942900	956900
		Total of Program	564634	609000	584600	921000	942900	956900
2901	601	Administrative and Support Services	594989	700000	648600	1069000	1069100	1083100
		Total of Program	594989	700000	648600	1069000	1069100	1083100
		Total	1159623	1309000	1233200	1990000	2012000	2040000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2905	001	Registration and Control Program Administration Project	21732	85000	50000	0	0	0
		Total of Program	21732	85000	50000	0	0	0
2901	001	Administration Project	34062	0	0	0	0	0
		Total of Program	34062	0	0	0	0	0
		Total	55794	85000	50000	0	0	0



# Overall Summary of Current Expenditures for the Years 2015 - 2019

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

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	68199	86000	67700	64000	68000	68000
	102	Unclassified Employees	334787	363000	344200	345000	350000	353000
	103	Comprehensive Contract Employees	25831	24000	24000	7900	10000	12000
	105	Personal Cost of Living Allowance	281078	300000	300000	325000	328000	330000
	106	Family Cost of Living Allowance	23599	32000	28600	30000	32000	34000
	110	Overtime Allowance	9589	0	0	0	0	0
	111	Additional Allowance	183766	198000	198000	220000	224000	226000
	112	Other Allowances	0	1000	1000	1100	1100	1100
	113	Transportation Allowance	48379	52000	52000	57000	60000	62000
	114	Transport Allowance	18202	27000	22000	22000	24900	29900
	116	Employees' Bonuses	12608	25000	25000	25000	25000	25000
	120	Contract Employees	780	11000	11000	67000	80000	88000
<b>Total</b>			<b>1006818</b>	<b>1119000</b>	<b>1073500</b>	<b>1164000</b>	<b>1203000</b>	<b>1229000</b>
2121		Social Security Contributions						
	301	Social Security	90697	105000	98700	109000	113000	115000
<b>Total</b>			<b>90697</b>	<b>105000</b>	<b>98700</b>	<b>109000</b>	<b>113000</b>	<b>115000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5977	8000	6000	8500	10000	10000
	205	Fuels	2094	5000	3000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	6469	8000	7990	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	322	2000	1200	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	894	2000	620	3000	4000	4000
	209	Office Supplies, publications and various stationery	29454	30000	26000	28000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	610	2000	600	2000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	8000	4000	8000	8000	8000
	212	Insurance	1879	2500	1000	3000	3000	3000
	213	Official Travel Missions	2732	7500	2590	3500	4000	4000
	214	Goods and services expenses	6090	5000	3000	6000	6000	6000
<b>Total</b>			<b>56521</b>	<b>80000</b>	<b>56000</b>	<b>79000</b>	<b>86000</b>	<b>86000</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	575000	575000	575000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1994	3000	3000	3000	5000	5000
	305	Non-Employees' Bonuses	3593	2000	2000	0	0	0
<b>Total</b>			<b>5587</b>	<b>5000</b>	<b>5000</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	60000	30000	30000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>30000</b>	<b>30000</b>
<b>Total of Chapter</b>			<b>1159623</b>	<b>1309000</b>	<b>1233200</b>	<b>1990000</b>	<b>2012000</b>	<b>2040000</b>

Program : 2901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	27199	44000	35700	32000	34000	34000
	102	Unclassified Employees	155787	182000	170700	172500	175000	177000
	103	Comprehensive Contract Employees	14831	12000	12000	7900	10000	12000
	105	Personal Cost of Living Allowance	143078	150000	150000	162500	164000	165000
	106	Family Cost of Living Allowance	12390	16000	14000	15000	16000	17000
	110	Overtime Allowance	8017	0	0	0	0	0
	111	Additional Allowance	87215	98000	98000	110000	112000	113000
	112	Other Allowances	0	1000	1000	1100	1100	1100
	113	Transportation Allowance	24379	25000	25000	28500	30000	31000
	114	Transport Allowance	8202	14000	11000	11000	12000	14000
	116	Employees' Bonuses	5000	15000	15000	15000	15000	15000
	120	Contract Employees	780	6000	6000	33500	40000	43000
		<b>Total</b>	<b>486878</b>	<b>563000</b>	<b>538400</b>	<b>589000</b>	<b>609100</b>	<b>622100</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	46997	53000	50200	54500	56500	57500
		<b>Total</b>	<b>46997</b>	<b>53000</b>	<b>50200</b>	<b>54500</b>	<b>56500</b>	<b>57500</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5977	8000	6000	8500	10000	10000
	205	Fuels	2094	5000	3000	6000	6000	6000
	002	Saloon vehicles	2094	5000	3000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	6469	8000	7990	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	322	2000	1200	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	894	2000	620	3000	4000	4000
	209	Office Supplies, publications and various stationery	29454	30000	26000	28000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	610	2000	600	2000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	8000	4000	8000	8000	8000
	212	Insurance	1879	2500	1000	3000	3000	3000
	213	Official Travel Missions	2732	7500	2590	3500	4000	4000
	214	Goods and services expenses	6090	5000	3000	6000	6000	6000
		<b>Total</b>	<b>56521</b>	<b>80000</b>	<b>56000</b>	<b>79000</b>	<b>86000</b>	<b>86000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	0	0	0	285000	285000	285000
	109	Fees Fund of employees' Companies Control Department	0	0	0	285000	285000	285000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285000</b>	<b>285000</b>	<b>285000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1000	2000	2000	1500	2500	2500
	305	Non-Employees' Bonuses	3593	2000	2000	0	0	0
		<b>Total</b>	<b>4593</b>	<b>4000</b>	<b>4000</b>	<b>1500</b>	<b>2500</b>	<b>2500</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	0	0	0	60000	30000	30000
	001	Computers and accessories	0	0	0	60000	30000	30000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>30000</b>	<b>30000</b>
		<b>Total of Activity</b>	<b>594989</b>	<b>700000</b>	<b>648600</b>	<b>1069000</b>	<b>1069100</b>	<b>1083100</b>
		<b>Total of Program</b>	<b>594989</b>	<b>700000</b>	<b>648600</b>	<b>1069000</b>	<b>1069100</b>	<b>1083100</b>

Program : 2905 - Registration and Control								
Activity : 601 - Documentation, registration and control on companies								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	41000	42000	32000	32000	34000	34000
	102	Unclassified Employees	179000	181000	173500	172500	175000	176000
	103	Comprehensive Contract Employees	11000	12000	12000	0	0	0
	105	Personal Cost of Living Allowance	138000	150000	150000	162500	164000	165000
	106	Family Cost of Living Allowance	11209	16000	14600	15000	16000	17000
	110	Overtime Allowance	1572	0	0	0	0	0
	111	Additional Allowance	96551	100000	100000	110000	112000	113000
	113	Transportation Allowance	24000	27000	27000	28500	30000	31000
	114	Transport Allowance	10000	13000	11000	11000	12900	15900
	116	Employees' Bonuses	7608	10000	10000	10000	10000	10000
	120	Contract Employees	0	5000	5000	33500	40000	45000
		<b>Total</b>	<b>519940</b>	<b>556000</b>	<b>535100</b>	<b>575000</b>	<b>593900</b>	<b>606900</b>
2121		Social Security Contributions						
	301	Social Security	43700	52000	48500	54500	56500	57500
		<b>Total</b>	<b>43700</b>	<b>52000</b>	<b>48500</b>	<b>54500</b>	<b>56500</b>	<b>57500</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	290000	290000	290000
	108	Supervise Fund on meetings of corporate public institutions *	0	0	0	290000	290000	290000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290000</b>	<b>290000</b>	<b>290000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	994	1000	1000	1500	2500	2500
		<b>Total</b>	<b>994</b>	<b>1000</b>	<b>1000</b>	<b>1500</b>	<b>2500</b>	<b>2500</b>
		<b>Total of Activity</b>	<b>564634</b>	<b>609000</b>	<b>584600</b>	<b>921000</b>	<b>942900</b>	<b>956900</b>
		<b>Total of Program</b>	<b>564634</b>	<b>609000</b>	<b>584600</b>	<b>921000</b>	<b>942900</b>	<b>956900</b>
		<b>Total of Chapter</b>	<b>1159623</b>	<b>1309000</b>	<b>1233200</b>	<b>1990000</b>	<b>2012000</b>	<b>2040000</b>

\* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1466	4000	4000	0	0	0
	512	Operating and Sustaining Expenditures	35449	58650	37150	0	0	0
		<b>Total</b>	<b>36915</b>	<b>62650</b>	<b>41150</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	18879	22350	8850	0	0	0
		<b>Total</b>	<b>18879</b>	<b>22350</b>	<b>8850</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>55794</b>	<b>85000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	1466	0	0	0	0	0
		Total of Item	1466	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	2246	0	0	0	0	0
	011	Capacity building expenses	4500	0	0	0	0	0
	015	Operating systems and software	4601	0	0	0	0	0
	999	n.e.c	2370	0	0	0	0	0
		Total of Item	13717	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14956	0	0	0	0	0
	003	Office supplies and equipment	3923	0	0	0	0	0
		Total of Item	18879	0	0	0	0	0
		Total of Project / Treasury	34062	0	0	0	0	0
		Total of Program	34062	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	6000	2000	0	0	0
	014	Archiving and documentation	11523	10650	4650	0	0	0
	015	Operating systems and software	0	12000	500	0	0	0
	036	Computerization and automation operations expenses	10209	30000	30000	0	0	0
		Total of Item	21732	58650	37150	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	17350	3850	0	0	0
	003	Office supplies and equipment	0	5000	5000	0	0	0
		Total of Item	0	22350	8850	0	0	0
		Total of Project / Treasury	21732	85000	50000	0	0	0
		Total of Program	21732	85000	50000	0	0	0
		Total of Chapter	55794	85000	50000	0	0	0