

Chapter : 3901 Securities Commission

- Creation:** The commission was established under the Financial Securities Law No. (23) for the year 1997, several amendments were made to the law, most recently the issuance of Securities Law No. (18) for the year 2017. The creation of the commission and definition of its scope was to protect investors of financial securities in the financial market and to regulate and develop the capital market to guarantee equity, efficiency, transparency and to protect the market from potential risks.
- Vision :** Promoting the Jordanian capital market to become a stimulating environment for investment enjoying fairness, excellency and efficiency as per the pillars and rule of law.
- Mission:** Regulating, monitoring and developing the Jordanian capital market in the field of disclosure, financial services and dealing with financial securities to enhance the trust in national economy, stimulating investment, protecting investors and continuing the development of legislations and technological environment as per the latest international practices and standards.
- Legal Framework :** Securities Law No. (18) for the Year 2017 and the regulations, instructions and decisions issued pursuant thereto.

Tasks of the Ministry / Department:

- Organize and control the issuance and dealing of financial securities
- Ensure the disclosure of financial securities exporters totally and precisely of the essential and necessary data for investors related to the general issues of financial securities
- Organize and control disclosure including periodical reports prepared by the financial securities exporters.
- Regulate accreditation and licenses and monitor the activities of licensed and accredited entities in the capital market.
- Adopt the standards of solvency for financial services companies as per a regulation issued for this end
- Organize and control financial market and financial securities circulation markets.
- Regulate joint investment funds and investment companies.

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

- Contribute to supporting the economic growth through improving the financial investment environment
- Contribute in preserving the overall stability through realizing the stability of capital markets

Major Issues and Challenges which face the Ministry / Department:

- Unprecedented disturbances surrounding the region and their negative impacts on stakeholders and companies listed in the financial market and the financial services companies which reflected on investment, liquidity and trust factors.
- Economic challenges posed by the presence of structural and legislative imbalances, including the current account deficit of the payments balance and the slowdown in economic growth, in addition to the multiple oversight bodies on companies.
- Rapid changes in the capital markets and its accompanying technological developments and limited capability of the Commission to cope with these changes, due to the difficulty in providing the necessary financial appropriations especially since being subject to the General Budget Law.
- Difficulty to retain qualified human resources and to attract new competences due to the fact that the Commission is subject to Civil Service Bylaw, thus restricting privileges granted for these cadres
- The absence of specialized courts in securities cases.

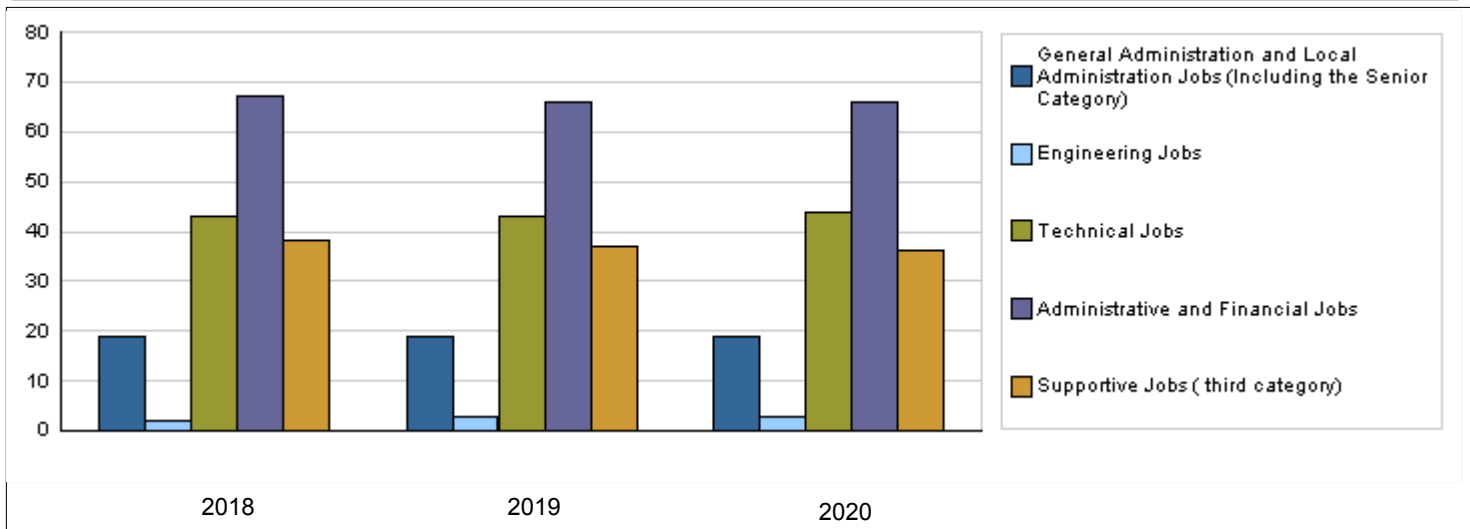
CHAPTER : 3901 Securities Commission

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		
				2018	2019	2019	2020	2021	2022
1 - Regulate and develop the national financial capital market	1 Percentage of compliance with the (IOSCO) international standards	2010	%66	%96	%97	%97	%97	%98	%98
	2 Volume of non-Jordanian investment (percentage of non-Jordanian contribution)	2010	%46	%51.7	%50	%51.1	%50	%50	%50
	3 Percentage of customer satisfaction	2010	%87	%85	%83	%85	%86	%87	%90
2 - Protect investors dealing with financial securities in Amman Stock Exchange	1 Percentage of compliance with the (IOSCO) international standards	2010	%66	%96	%97	%97	%97	%98	%98
	2 Number of awareness workshops and lectures for the public (schools and universities).	2010	20	8	6	3	10	10	10
3 - Protect the capital market from risks	1 Percentage of listed public sharholding companies complaine with disclosure instructions (periodic reports)	2010	%90	%95	%96	%98	%98	%98	%98

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	General Administration and Administration Jobs	13	6	19	13	6	19	13	6	19
Engineering Jobs	Engineering jobs	2	0	2	2	1	3	2	1	3
Technical Jobs	Technical jobs	25	18	43	25	18	43	25	19	44
Administrative and Financial Jobs	Programmer / Accountant /Officer	40	27	67	39	27	66	39	27	66
Supportive Jobs (third category)	Support jobs	26	12	38	25	12	37	25	11	36
Total		106	63	169	104	64	168	104	64	168
Total Cost of Salaries		0	0	0	1612619	992381	2605000	1668952	1027048	2696000



Key Information of the Ministry / Department

No.	Description
1	Approval of Securities Commission Law No. (18) of 2017
2	Preparing, reviewing and amending a number of the Commission's legislations in force, such as instructions for dealing in foreign exchanges, instructions for financing on margin, instructions for listing and trading of Islamic financing instruments (Sukuks) on the Amman Stock Exchange of 2018, instructions for disclosing of exporting companies, accounting standards and auditing standards, instructions on combatting Money Laundering and Terrorist Financing
3	Issuance of a number of regulations related to the stock market, such as the joint investment funds bylaw, the licensing and accreditation of financial services bylaw, the securities investors protection bylaw, and the fees and charges for services of the Securities Commission bylaw.
4	Improving Jordan's rank in the Doing Business report in 2018 and 2019 reports under the Index on Minority Investor Protection by advancing its rank by (40) ranks.
5	Approval of the road map for developing the national capital market, prepared in cooperation with the European Bank for Reconstruction and Development (EBRD).
6	Introduction of new tools for investment in securities through the issuance of Islamic Sukuks and starting the use of joint investment funds and securities deposit receipts.
7	Enhancing the quality of investors' access to disclosures through the adoption of an E-disclosure system (XBRL).
8	Provision of interactive E-services such as licensing systems, risk centralization, and the WORK FLOW information tracking system project.

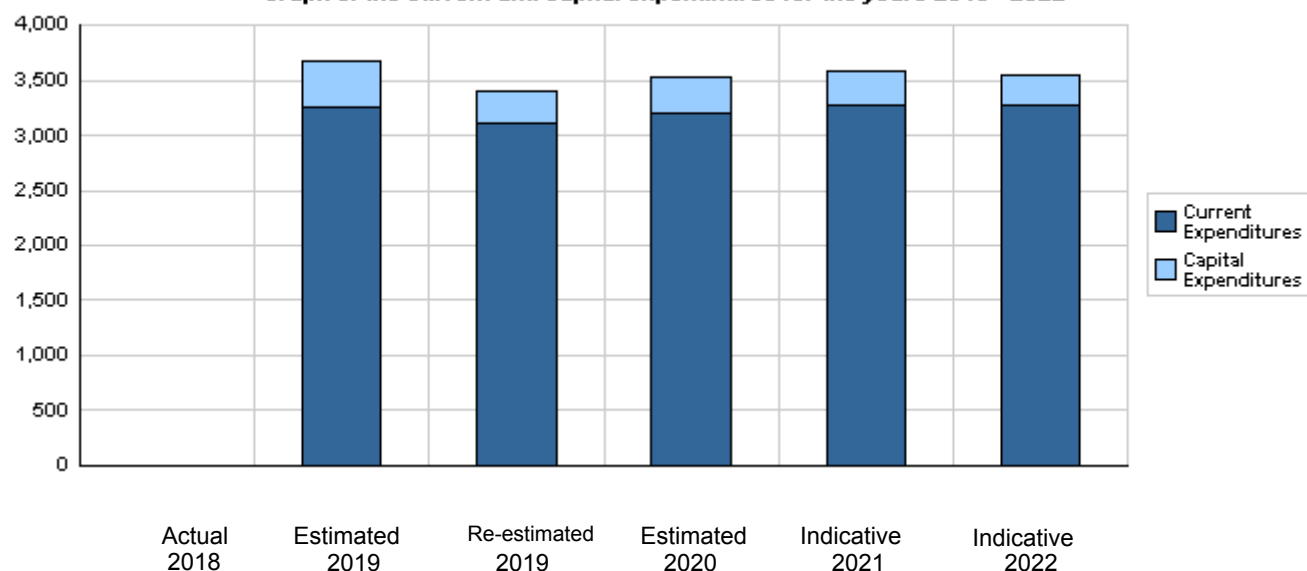
Overall Summary of Expenditures for Chapter 3901- Securities Commission
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	2,440,000	2,330,000	2,396,000	2,471,000	2,500,000
2121	Social Security Contributions	0	310,000	275,000	300,000	305,000	310,000
2211	Use of Goods and Services	0	440,000	434,000	445,000	430,000	405,000
2821	Other Current Expenditures	0	65,000	65,000	65,000	65,000	65,000
Total current expenditures		0	3,255,000	3,104,000	3,206,000	3,271,000	3,280,000
Capital Expenditures							
2211	Use of Goods and Services	0	170,000	170,000	170,000	170,000	170,000
3112	Devices, Machinery and Equipment	0	250,000	130,000	150,000	150,000	100,000
Total capital expenditures		0	420,000	300,000	320,000	320,000	270,000
Treasury		0	420,000	300,000	320,000	320,000	270,000
Total current and capital expenditures		0	3,675,000	3,404,000	3,526,000	3,591,000	3,550,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

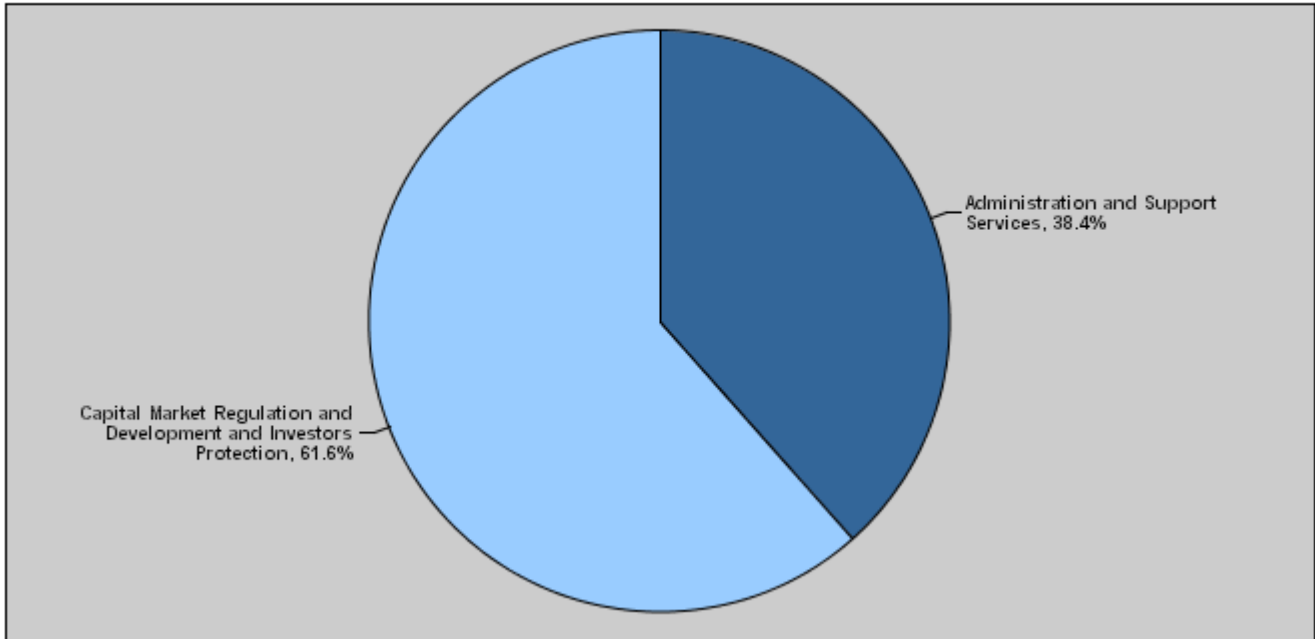


Budget of Chapter 3901 - Securities Commission
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6461	Administration and Support Services	1,284,000	70,000	1,354,000
6462	Capital Market Regulation and Development and Investors Protection	1,922,000	250,000	2,172,000
	Total	3,206,000	320,000	3,526,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6461 Administration and Support Services	0	422000	437000	445000	446000
6462 Capital Market Regulation and Development and Investors Protection	0	814000	840000	857000	860000
Total	0	1236000	1277000	1302000	1306000

Budget Chapter 3901 - Securities Commission Distributed According to the Program

6461	Administration and Support Services Program
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Objective of the program :

Build and develop institutional capacities and general performance for the Securities Commission.

The strategic objective related to the program :

- 1- Protect investors in the financial securities
- 2- Regulate and develop capital market to ensure justice, efficiency and transparency
- 3- protect capital market from potential risks.

Directorates associated with the program :

1- Financial and Administrative Directorate 2- HR Directorate 3- Licensing and Inspection Directorate 4- Internal Auditing Directorate 5- Issuance Directorate 6- Disclosure Directorate 7- IT Directorate 8- Research, International Relations, Media and Communications Directorate 9- Institutions Control Directorate 10- Legal Affairs Directorate 11- Circulation Control Directorate

Services provided by the program :

- 1- Provide interactive E-services, such as (Entra and Work Flow).
- 2- Upgrade and developing the infra and electronic structure. (Purchase servers and update computers).
- 3- Develop trading control tools (Such as the new trading control system).
- 4- Hold Specialized training programs.
- 5- Move toward the use of alternative energy.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (97) staff, including (64) males and (33) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Provide employees with specialized training courses annually	2012	%50	%83	%50	%80	%80	%80	%80
2 Developing MIS systems	2013	%40	%90	%100	%94	%100	%100	%100
3 Percentage of job satisfaction	2010	%92	%85	%86	%85	%86	%87	%88
4 Number of qualitative training for the staff of Jordan Securities Commission (number of participations)	2010	118	262	120	210	210	210	210

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	1,301,000	1,242,000	1,284,000	1,309,000	1,313,000
601 Administrative and Support Services	0	1,301,000	1,242,000	1,284,000	1,309,000	1,313,000
Capital Expenditures	0	150,000	50,000	70,000	70,000	20,000
003 Sustaining the Commission's Services Project	0	70,000	50,000	20,000	20,000	20,000
005 Use of Solar Energy Project	0	80,000	0	50,000	50,000	0
Program / Treasury	0	150,000	50,000	70,000	70,000	20,000
Total Program	0	1,451,000	1,292,000	1,354,000	1,379,000	1,333,000

Budget Chapter 3901 - Securities Commission Distributed According to the Program

6462	Capital Market Regulation and Development and Investors Protection Program
Objective of the program :	
Promote and develop the Jordanian capital market according to the most recent international standards and practices.	
The strategic objective related to the program :	
1- Protect investors in the financial securities 2- Regulate and develop capital market to ensure justice, efficiency and transparency 3- Protect capital market from potential risks	
Directorates associated with the program :	
1- Financial and Administrative Directorate 2- HR Directorate 3- Licensing and Inspection Directorate 4- Internal Auditing Directorate 5- Issuance Directorate 6- Disclosure Directorate 7- IT Directorate 8- Research, International Relations, Media and Communications Directorate 9- Institutions Control Directorate 10- Legal Affairs Directorate 11- Circulation Control Directorate	
Services provided by the program :	
1- Enhance the quality of investors access to disclosures. 2- Provide regulating legislations appropriate for the Jordanian capital in line with the international standards and practices. 3- Train specialized human resources to work in the capital market. 4- provide interactive e-service. 5- Hold awareness programs related to the capital market.	
Staff working in the program :	
The program is implemented through a functional staff in 2019 estimated with (71) staff, including (40) males and (31) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Create and develop legislations regulating market	2012	%20	%50	%30	%70	%100	%100	%100
2	Adoption an electronic disclosure system XBRL	2016	%10	%60	%100	%90	%100	%100	%100
3	Hold specialized training courses to qualify the accredited employees at the financial services companies	2010	2	0	2	0	2	2	2
4	Number of awareness workshops and lectures for the public (schools and universities).	2010	20	8	6	3	10	10	10

Appropriations Of Capital Market Regulation and Development and Investors Protection Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	1,954,000	1,862,000	1,922,000	1,962,000	1,967,000
601	Control and protect capital market	0	1,954,000	1,862,000	1,922,000	1,962,000	1,967,000
Capital Expenditures		0	270,000	250,000	250,000	250,000	250,000
004	Electronic Systems Development and Modernization	0	270,000	250,000	250,000	250,000	250,000
Program / Treasury		0	270,000	250,000	250,000	250,000	250,000
Total Program		0	2,224,000	2,112,000	2,172,000	2,212,000	2,217,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6461	601	Administrative and Support Services	0	1301000	1242000	1284000	1309000	1313000
		Total of Program	0	1301000	1242000	1284000	1309000	1313000
6462	601	Control and protect capital market	0	1954000	1862000	1922000	1962000	1967000
		Total of Program	0	1954000	1862000	1922000	1962000	1967000
		Total	0	3255000	3104000	3206000	3271000	3280000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6461	003	Sustaining the Commission's Services Project	0	70000	50000	20000	20000	20000
	005	Use of Solar Energy Project	0	80000	0	50000	50000	0
		Total of Program	0	150000	50000	70000	70000	20000
6462	004	Electronic Systems Development and Modernization	0	270000	250000	250000	250000	250000
		Total of Program	0	270000	250000	250000	250000	250000
		Total	0	420000	300000	320000	320000	270000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	310000	305000	300000	305000	300000
	103	Comprehensive Contract Employees	0	270000	230000	242000	257000	262000
	105	Personal Cost of Living Allowance	0	230000	207000	220000	227000	237000
	106	Family Cost of Living Allowance	0	20000	19000	22000	24000	26000
	110	Overtime Allowance	0	4000	4000	10000	10000	10000
	111	Additional Allowance	0	335000	323000	330000	343000	348000
	112	Other Allowances	0	683000	664000	670000	690000	700000
	113	Transportation Allowance	0	14000	14000	20000	20000	20000
	114	Transport Allowance	0	48000	48000	55000	55000	55000
	116	Employees' Bonuses	0	466000	466000	466000	466000	466000
	120	Contract Employees	0	60000	50000	61000	74000	76000
		Total	0	2440000	2330000	2396000	2471000	2500000
2121		Social Security Contributions						
	301	Social Security	0	310000	275000	300000	305000	310000
		Total	0	310000	275000	300000	305000	310000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	19000	17000	17000	18000	18000
	203	Water	0	8000	8000	7000	8000	8000
	204	Electricity	0	167000	167000	170000	145000	120000
	205	Fuels	0	15000	15000	17000	18000	18000
	206	Maintenance of Machines, furniture and accessories	0	105000	105000	110000	115000	115000
	207	Maintenance of vehicles, equipment and accessories	0	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	0	6000	6000	7000	7000	7000
	209	Stationery, Publications and Office Supplies	0	13000	12000	10000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	0	25000	25000	23000	24000	24000
	212	Insurance	0	8000	8000	9000	9000	9000
	213	Official Travel Missions	0	10000	7000	7000	7000	7000
	214	Goods and services expenses	0	50000	50000	54000	54000	54000
		Total	0	440000	434000	445000	430000	405000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	53000	53000	53000	53000	53000
	303	Scientific scholarships and training courses	0	8000	8000	8000	8000	8000
	305	Non-Employees' Bonuses	0	4000	4000	4000	4000	4000
		Total	0	65000	65000	65000	65000	65000
		Total of Chapter	0	3255000	3104000	3206000	3271000	3280000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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(In JDs)

Program : 6461 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	124000	122000	120000	122000	120000
	103	Comprehensive Contract Employees	0	108000	92000	97000	103000	105000
	105	Personal Cost of Living Allowance	0	92000	83000	88000	91000	95000
	106	Family Cost of Living Allowance	0	8000	8000	9000	10000	11000
	110	Overtime Allowance	0	1600	1600	4000	4000	4000
	111	Additional Allowance	0	134000	129000	132000	137000	139000
	112	Other Allowances	0	273000	266000	268000	276000	280000
	113	Transportation Allowance	0	5800	5800	8000	8000	8000
	114	Transport Allowance	0	19200	19200	22000	22000	22000
	116	Employees' Bonuses	0	186400	186400	186000	186000	186000
	120	Contract Employees	0	24000	20000	25000	30000	31000
		Total	0	976000	933000	959000	989000	1001000
2121		Social Security Contributions						
	301	Social Security	0	124000	110000	120000	122000	124000
		Total	0	124000	110000	120000	122000	124000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	8000	7000	7000	7000	7000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	67000	67000	68000	58000	48000
	205	Fuels	0	6000	6000	7000	7000	7000
		001 Heating	0	3000	3000	3000	3000	3000
		002 Saloon vehicles	0	3000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	0	42000	42000	44000	46000	46000
	207	Maintenance of vehicles, equipment and accessories	0	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	0	2000	2000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	0	5000	5000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	9000	10000	10000
	212	Insurance	0	3000	3000	4000	4000	4000
	213	Official Travel Missions	0	4000	3000	3000	3000	3000
	214	Goods and services expenses	0	20000	20000	22000	22000	22000
		008 Advertisements and subscriptions	0	1000	1000	1000	1000	1000
		013 Services, security and guarding contracts	0	12000	12000	12000	12000	12000
		028 Professional services expenditures	0	2000	2000	3000	3000	3000
		121 Administrative expenses	0	5000	5000	6000	6000	6000
		Total	0	175000	173000	179000	172000	162000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	21000	21000	21000	21000	21000
	303	Scientific scholarships and training courses	0	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
		Total	0	26000	26000	26000	26000	26000
		Total of Activity	0	1301000	1242000	1284000	1309000	1313000
		Total of Program	0	1301000	1242000	1284000	1309000	1313000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3901 - Securities Commission

(In JDs)

Program : 6462 - Capital Market Regulation and Development and Investors Protection								
Activity : 601 - Control and protect capital market								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	186000	183000	180000	183000	180000
	103	Comprehensive Contract Employees	0	162000	138000	145000	154000	157000
	105	Personal Cost of Living Allowance	0	138000	124000	132000	136000	142000
	106	Family Cost of Living Allowance	0	12000	11000	13000	14000	15000
	110	Overtime Allowance	0	2400	2400	6000	6000	6000
	111	Additional Allowance	0	201000	194000	198000	206000	209000
	112	Other Allowances	0	410000	398000	402000	414000	420000
	113	Transportation Allowance	0	8200	8200	12000	12000	12000
	114	Transport Allowance	0	28800	28800	33000	33000	33000
	116	Employees' Bonuses	0	279600	279600	280000	280000	280000
	120	Contract Employees	0	36000	30000	36000	44000	45000
		Total	0	1464000	1397000	1437000	1482000	1499000
2121		Social Security Contributions						
	301	Social Security	0	186000	165000	180000	183000	186000
		Total	0	186000	165000	180000	183000	186000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	11000	10000	10000	11000	11000
	203	Water	0	5000	5000	4000	5000	5000
	204	Electricity	0	100000	100000	102000	87000	72000
	205	Fuels	0	9000	9000	10000	11000	11000
		001 Heating	0	5000	5000	4000	5000	5000
		002 Saloon vehicles	0	4000	4000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	0	63000	63000	66000	69000	69000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	4000	4000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	0	8000	7000	6000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	15000	15000	14000	14000	14000
	212	Insurance	0	5000	5000	5000	5000	5000
	213	Official Travel Missions	0	6000	4000	4000	4000	4000
	214	Goods and services expenses	0	30000	30000	32000	32000	32000
		008 Advertisements and subscriptions	0	1000	1000	1000	1000	1000
		013 Services, security and guarding contracts	0	18000	18000	19000	19000	19000
		028 Professional services expenditures	0	3000	3000	4000	4000	4000
		121 Administrative expenses	0	8000	8000	8000	8000	8000
		Total	0	265000	261000	266000	258000	243000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	32000	32000	32000	32000	32000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
		Total	0	39000	39000	39000	39000	39000
		Total of Activity	0	1954000	1862000	1922000	1962000	1967000
		Total of Program	0	1954000	1862000	1922000	1962000	1967000
		Total of Chapter	0	3255000	3104000	3206000	3271000	3280000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3901 Securities Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures	0	160000	160000	160000	160000	160000
Total			0	170000	170000	170000	170000	170000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	200000	100000	150000	150000	100000
	506	Vehicles and Equipment	0	50000	30000	0	0	0
Total			0	250000	130000	150000	150000	100000
Total of Chapter			0	420000	300000	320000	320000	270000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3901 Securities Commission

(In JDs)

Program 6461 Administration and Support Services								
Project		003 Sustaining the Commission's Services Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	30000	30000	0	0	0
	010	Motorcycles	0	20000	0	0	0	0
		Total of Item	0	50000	30000	0	0	0
		Total of Project / Treasury	0	70000	50000	20000	20000	20000
Project		005 Use of Solar Energy Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	80000	0	50000	50000	0
		Total of Item	0	80000	0	50000	50000	0
		Total of Project / Treasury	0	80000	0	50000	50000	0
		Total of Program	0	150000	50000	70000	70000	20000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3901 Securities Commission

(In JDs)

Program 6462 Capital Market Regulation and Development and Investors Protection								
Project		004 Electronic Systems Development and Modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	160000	160000	160000	160000	160000
		Total of Item	0	160000	160000	160000	160000	160000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	110000	90000	90000	90000	90000
		Total of Item	0	110000	90000	90000	90000	90000
		Total of Project / Treasury	0	270000	250000	250000	250000	250000
		Total of Program	0	270000	250000	250000	250000	250000
		Total of Chapter	0	420000	300000	320000	320000	270000