

## Chapter : 8157 Amman Stock Exchange

**Vision :** Providing a financial market characterized with fairness, efficiency and transparency and ensuring powerful and secure environment to circulate the financial securities to increase the trust in the financial securities market.

**Mission :** Amman Stock Exchange seeks to be one of the most significant and modern stock markets in the region and the world through providing all necessary technological and legislative means to attract local and foreign investors and providing a fair market for dealing with securities, that is distinguished with a high degree of transparency, efficiency, liquidity and deepening and contributing to the national economy.

**Legal Framework:** Financial Securities Commission Law no.(76) for the year 2002.

### Strategic Plan :

Preparation Year :

Time Period Of Plan :

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators												
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2010	2011	2012	2013	2014
								2010	2011	2011	2012	2013
1 - Enhancing transparency and circulation efficiency in the Securities Market.	1	Percentage of non-jordanian contribution in market value	2007	%49	%49.6	%49	%51.1	%51.3	%51.5	%51.8		
	2	Volume of Cirrculation (milliard JDs)	2007	12.35	6.7	15	3.2	5	5.3	5.5		
2 - Enhancing the monitoring capacity of Amman Stock Exchange on the securities circulation processes.	1	Number of field visits conducted by the inspection department on brokers offices related to Amman Exchange Market.	2007	46	33	36	36	40	45	50		
	2	Number of companies that provide the exchange with quarter report	2007	103	107	112	90	95	100	105		

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2010	2011	2011	2012	2013	2014
										2010	2011	2011	2012	2013	2014
1	8961	Administration and Support Services	1	Number of companies listed in Amman Stock Market.	2007	245	277	277	247	252	255	257			
			2	Degree of stakeholders satisfaction with Amman Stock Market.	-	-	%75	%75	%80	%83	%85	%87			
2	8962	Circulation in Securities	1	Number of awareness courses.	2007	1	21	6	12	15	18	20			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8961	Administration and Support Services	Current	802150	1506500	1385000	1473000	1235000	1289000
			Capital	17000	100000	85000	100000	100000	100000
			<b>Total</b>	<b>819150</b>	<b>1606500</b>	<b>1470000</b>	<b>1573000</b>	<b>1335000</b>	<b>1389000</b>
2	8962	Circulation in Securities	Current	1808850	2363500	2058000	2236000	1666000	1763000
			Capital	35000	250000	215000	260000	300000	300000
			<b>Total</b>	<b>1843850</b>	<b>2613500</b>	<b>2273000</b>	<b>2496000</b>	<b>1966000</b>	<b>2063000</b>
			Total of Current	2611000	3870000	3443000	3709000	2901000	3052000
			Total of Capital	52000	350000	300000	360000	400000	400000
			<b>Total of Chapter</b>	<b>2663000</b>	<b>4220000</b>	<b>3743000</b>	<b>4069000</b>	<b>3301000</b>	<b>3452000</b>

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8961	001	Administration Project		17000	100000	85000	100000	100000	100000
		<b>Total Of Program</b>		<b>17000</b>	<b>100000</b>	<b>85000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
8962	001	E-circulation		35000	250000	215000	260000	300000	300000
		<b>Total Of Program</b>		<b>35000</b>	<b>250000</b>	<b>215000</b>	<b>260000</b>	<b>300000</b>	<b>300000</b>
		<b>Total</b>		<b>52000</b>	<b>350000</b>	<b>300000</b>	<b>360000</b>	<b>400000</b>	<b>400000</b>



# Revenues

Chapter 8157 Amman Stock Exchange

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	100041	300000	100000	35000	40000	45000
		Total of Item	100041	300000	100000	35000	40000	45000
		Total	100041	300000	100000	35000	40000	45000
1421		Sales by Market Governmental Establishments						
	050	Current Revenues of Amman Exchange Marke						
	001	Exchange Commissions	6693493	10050000	3500000	5100000	5400000	5700000
	002	Listing Commissions	689240	800000	705000	700000	750000	800000
	003	Revenues of Presenting Information	633743	800000	500000	500000	525000	550000
	999	Miscellaneous Revenues	451983	475000	451000	451000	0	0
		Total of Item	8468459	12125000	5156000	6751000	6675000	7050000
		Total	8468459	12125000	5156000	6751000	6675000	7050000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	028	Subscription and Affiliation Fee	34500	75000	34000	34000	34000	34000
		Total of Item	34500	75000	34000	34000	34000	34000
		Total	34500	75000	34000	34000	34000	34000
		Total Revenues	8603000	12500000	5290000	6820000	6749000	7129000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8157 Amman Stock Exchange

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	457650	538000	445000	504000	540000	577000
	102	Permanent Unclassified Employees' Sala	199750	240000	184000	219000	236000	257000
	105	Personal Cost of Living Allowance	204800	242000	189000	224000	241000	264000
	106	Family Allowance	9050	14500	7000	15000	17000	18000
	107	Basic Allowance	43500	56000	31000	45000	51000	55000
	111	Additional Allowance	8000	15000	6000	15000	18000	20000
	114	Transport Allowance	14250	26500	8000	14000	16000	17000
	116	Employees' bonuses	70000	78000	70000	70000	70000	70000
<b>Total</b>			<b>1007000</b>	<b>1210000</b>	<b>940000</b>	<b>1106000</b>	<b>1189000</b>	<b>1278000</b>
2121		Social Security Contributions						
	301	Social Security	107000	130000	108000	118000	128000	138000
<b>Total</b>			<b>107000</b>	<b>130000</b>	<b>108000</b>	<b>118000</b>	<b>128000</b>	<b>138000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9000	11000	11000	14000	17000	19000
	202	Telecommunications Services	183000	194000	194000	200000	204000	209000
	203	Water	6000	8500	8500	12000	14000	16000
	204	Electricity	28500	32000	32000	37000	41000	45000
	205	Fuels	67000	72000	72000	78000	83000	87000
	206	Maintenance of Machines, furniture and	86500	93000	93000	97000	103000	107000
	207	Maintenance of Vehicles, Heavy Duty Ma	51500	55000	55000	59000	64000	67000
	208	Repair and maintenance of buildings and	50300	55000	55000	59000	63000	67000
	209	Office Supplies	50700	55000	55000	58000	60000	63000
	210	Raw materials ( Medicines, Clothes, Foo	18000	19000	19000	23000	25000	27000
	211	Cleaning Services and supplies ( includi	6000	8500	8500	11000	13000	15000
	212	Insurance	25500	28000	28000	32000	34000	36000
	213	Official Travel Missions	40000	45000	45000	48000	50000	52000
	214	Other goods and services expenses	303000	244000	244000	257000	263000	276000
<b>Total</b>			<b>925000</b>	<b>920000</b>	<b>920000</b>	<b>985000</b>	<b>1034000</b>	<b>1086000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	235000	950000	937000	950000	0	0
<b>Total</b>			<b>235000</b>	<b>950000</b>	<b>937000</b>	<b>950000</b>	<b>0</b>	<b>0</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	153000	355000	355000	435000	435000	435000
	303	Scientific Scholarships and Training Cou	88000	190000	105000	65000	65000	65000
	305	Non-Employees' Bonuses	96000	115000	78000	50000	50000	50000
<b>Total</b>			<b>337000</b>	<b>660000</b>	<b>538000</b>	<b>550000</b>	<b>550000</b>	<b>550000</b>
<b>Total of Chapter</b>			<b>2611000</b>	<b>3870000</b>	<b>3443000</b>	<b>3709000</b>	<b>2901000</b>	<b>3052000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program 8961 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	127150	158000	137000	158000	170000	179000
	102	Permanent Unclassified Employees	59250	69000	56000	70000	78000	85000
	105	Personal Cost of Living Allowance	58150	70000	56000	70000	78000	85000
	106	Family Allowance	2850	4500	2000	6000	7000	7000
	107	Basic Allowance	10250	16000	7000	14000	17000	18000
	111	Additional Allowance	2750	6000	2000	8000	10000	11000
	114	Transport Allowance	3750	9000	3000	7000	8000	8000
	116	Employees' bonuses	20000	23000	19000	19000	19000	19000
		Total	284150	355500	282000	352000	387000	412000
2121		Social Security Contributions						
	301	Social Security	34000	42000	36000	41000	44000	48000
		Total	34000	42000	36000	41000	44000	48000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3000	4000	4000	6000	8000	9000
	202	Telecommunications Services	55000	57000	57000	60000	62000	64000
	203	Water	2000	2500	2500	4000	5000	6000
	204	Electricity	11000	11000	11000	13000	15000	17000
	205	Fuels	21500	24000	24000	27000	29000	30000
	206	Maintenance of Machines, furniture	30500	32000	32000	34000	37000	38000
	207	Maintenance of Vehicles, Heavy Du	19000	20000	20000	22000	25000	26000
	208	Repair and maintenance of building	18300	20000	20000	22000	24000	26000
	209	Office Supplies	18700	20000	20000	21000	22000	24000
	210	Raw materials ( Medicines, Clothes	7500	8000	8000	10000	11000	12000
	211	Cleaning Services and supplies ( in	2000	2500	2500	3000	4000	5000
	212	Insurance	10000	11000	11000	13000	14000	15000
	213	Official Travel Missions	14500	16000	16000	18000	19000	20000
	214	Other goods and services expense	72000	171000	171000	180000	182000	190000
		Total	285000	399000	399000	433000	457000	482000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	82000	350000	350000	300000	0	0
		Total	82000	350000	350000	300000	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	53000	255000	255000	285000	285000	285000
	303	Scientific Scholarships and Trainin	31000	65000	35000	29000	29000	29000
	305	Non-Employees' Bonuses	33000	40000	28000	33000	33000	33000
		Total	117000	360000	318000	347000	347000	347000
		Total of Program	802150	1506500	1385000	1473000	1235000	1289000

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program 8962 Circulation in Securities								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	330500	380000	308000	346000	370000	398000
	102	Permanent Unclassified Employees	140500	171000	128000	149000	158000	172000
	105	Personal Cost of Living Allowance	146650	172000	133000	154000	163000	179000
	106	Family Allowance	6200	10000	5000	9000	10000	11000
	107	Basic Allowance	33250	40000	24000	31000	34000	37000
	111	Additional Allowance	5250	9000	4000	7000	8000	9000
	114	Transport Allowance	10500	17500	5000	7000	8000	9000
	116	Employees' bonuses	50000	55000	51000	51000	51000	51000
		Total	722850	854500	658000	754000	802000	866000
2121		Social Security Contributions						
	301	Social Security	73000	88000	72000	77000	84000	90000
		Total	73000	88000	72000	77000	84000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	7000	7000	8000	9000	10000
	202	Telecommunications Services	128000	137000	137000	140000	142000	145000
	203	Water	4000	6000	6000	8000	9000	10000
	204	Electricity	17500	21000	21000	24000	26000	28000
	205	Fuels	45500	48000	48000	51000	54000	57000
	206	Maintenance of Machines, furniture	56000	61000	61000	63000	66000	69000
	207	Maintenance of Vehicles, Heavy Du	32500	35000	35000	37000	39000	41000
	208	Repair and maintenance of building	32000	35000	35000	37000	39000	41000
	209	Office Supplies	32000	35000	35000	37000	38000	39000
	210	Raw materials ( Medicines, Clothes	10500	11000	11000	13000	14000	15000
	211	Cleaning Services and supplies ( in	4000	6000	6000	8000	9000	10000
	212	Insurance	15500	17000	17000	19000	20000	21000
	213	Official Travel Missions	25500	29000	29000	30000	31000	32000
	214	Other goods and services expense	231000	73000	73000	77000	81000	86000
		Total	640000	521000	521000	552000	577000	604000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	153000	600000	587000	650000	0	0
		Total	153000	600000	587000	650000	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	100000	100000	100000	150000	150000	150000
	303	Scientific Scholarships and Trainin	57000	125000	70000	36000	36000	36000
	305	Non-Employees' Bonuses	63000	75000	50000	17000	17000	17000
		Total	220000	300000	220000	203000	203000	203000
		Total of Program	1808850	2363500	2058000	2236000	1666000	1763000
		Total of Chapter	2611000	3870000	3443000	3709000	2901000	3052000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8157 Amman Stock Exchange

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	25000	155000	130000	155000	180000	180000
Total			25000	155000	130000	155000	180000	180000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	22000	175000	155000	185000	200000	200000
Total			22000	175000	155000	185000	200000	200000
3113		Fixed Assets						
	511	Equipping and furnishing	5000	20000	15000	20000	20000	20000
Total			5000	20000	15000	20000	20000	20000
Total of Chapter			52000	350000	300000	360000	400000	400000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program : 8961 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	5000	35000	30000	35000	35000	35000
		Total of Item	5000	35000	30000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7000	45000	40000	45000	45000	45000
		Total of Item	7000	45000	40000	45000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	5000	20000	15000	20000	20000	20000
		Total of Item	5000	20000	15000	20000	20000	20000
		Total of Project	17000	100000	85000	100000	100000	100000
		Total of Program	17000	100000	85000	100000	100000	100000



**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program : 8962 Circulation in Securities

Project : 001 E-circulation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	7000	50000	40000	45000	55000	55000
	018	Computer networks Maintenance	8000	35000	30000	40000	50000	50000
	999	n.e.c	5000	35000	30000	35000	40000	40000
		Total of Item	20000	120000	100000	120000	145000	145000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	15000	130000	115000	140000	155000	155000
		Total of Item	15000	130000	115000	140000	155000	155000
		Total of Project	35000	250000	215000	260000	300000	300000
		Total of Program	35000	250000	215000	260000	300000	300000
		Total of Chapter	52000	350000	300000	360000	400000	400000