

Chapter : 8167 Foreign Stock Exchanges Trading Regulatory Board

Vision : Providing efficient services for Foreign Stock Exchange stakeholders.

Mission : Regulating the access and citizen transactions in the foreign stock exchanges through local companies subject to regulatory standards which maintain, as much as possible, the rights, and investments of companies and investors using control and follow up mechanisms implemented through qualified and trained staffs for this end.

Legal Framework: Foreign Stock Exchanges Trading Regulating Law No.(50) for the Year 2008(temporarylaw).

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				2011	2012	2015	
		1 - Building the institutional capacities of the Board.	1 Satisfaction percentage of service recipients	2009	-	-	-	-	-	-
2 - Regulating and controlling the work of companies dealing with the foreign stock exchanges.	1 Volume of investments in foreign exchanges (accumulative) in million	2009	-	-	-	-	-	-	-	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	9161 Administration and Support Services	1 Percentage of qualified employees to total employees.	2009	-	-	-	-

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	9161	Administration and Support Services	Current	69530	43000	7000	0	0	0	
			Capital	0	0	0	0	0	0	
			Capital	0	0	0	0	0	0	
			Total	69530	43000	7000	0	0	0	
		Total of Current	69530	43000	7000	0	0	0		
		Total of Capital	0	0	0	0	0	0		
		Total of Chapter	69530	43000	7000	0	0	0		

Revenues

Chapter 8167 Foreign Stock Exchanges Trading Regulatory Board

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1452		Refund from Previous Years Expenditures						
	001	Refund from Previous Years Expenditures						
	000	Refund from Previous Years Expenditures	15000	54000	0	0	0	0
		Total of Item	15000	54000	0	0	0	0
		Total	15000	54000	0	0	0	0
		Total Revenues	15000	54000	0	0	0	0

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8167 Foreign Stock Exchanges Trading Regulatory Board

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	42280	28000	3742	0	0	0
	113	Transportation Allowance	1965	2000	800	0	0	0
	116	Employees' bonuses	9000	5000	0	0	0	0
Total			53245	35000	4542	0	0	0
2121		Social Security Contributions						
	301	Social Security	3285	3000	458	0	0	0
Total			3285	3000	458	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3530	2000	2000	0	0	0
	205	Fuels	2100	700	0	0	0	0
	206	Maintenance of Machines, furniture and	0	500	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty M	439	600	0	0	0	0
	209	Office Supplies	0	100	0	0	0	0
	212	Insurance	543	600	0	0	0	0
	214	Other goods and services expenses	4388	500	0	0	0	0
Total			11000	5000	2000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	305	Non-Employees' Bonuses	2000	0	0	0	0	0
Total			2000	0	0	0	0	0
Total of Chapter			69530	43000	7000	0	0	0

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8167 Foreign Stock Exchanges Trading Regulatory Board

(In JDs)

Program 9161 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	42280	28000	3742	0	0	0
	113	Transportation Allowance	1965	2000	800	0	0	0
	116	Employees' bonuses	9000	5000	0	0	0	0
		Total	53245	35000	4542	0	0	0
2121		Social Security Contributions						
	301	Social Security	3285	3000	458	0	0	0
		Total	3285	3000	458	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3530	2000	2000	0	0	0
	205	Fuels	2100	700	0	0	0	0
	206	Maintenance of Machines, furniture	0	500	0	0	0	0
	207	Maintenance of Vehicles, Heavy Du	439	600	0	0	0	0
	209	Office Supplies	0	100	0	0	0	0
	212	Insurance	543	600	0	0	0	0
	214	Other goods and services expense	4388	500	0	0	0	0
	999	n.e.c	4388	500	0	0	0	0
		Total	11000	5000	2000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	2000	0	0	0	0	0
		Total	2000	0	0	0	0	0
		Total of Program	69530	43000	7000	0	0	0
		Total of Chapter	69530	43000	7000	0	0	0