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				Base	Value		I Target	Initial Internal				
	Objectives	Performance Measurement			Base	Value	Value	Value	Evaluation	Target			
	Description			Indicators	Year		2011	2012	2012	2013	2014	2015	
	uilding the utional capacities of oard.	1	Satist recipio	action percentage of service ents	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	-	-	-	-	-	-	-	
Pro	grams / Perforn	na	nce li	ndicators									
0	Goa Programs					Value		Target	Initial Internal	_			
Goa				Description of Performance	e Base	Value	Value	Value	Evaluation	Target		t	
•				Indicators	Year		2011	2012	2012	2013	2014	2015	
1	9161 Administration Support Service		1	1 Percentage of qualified employees to total employees	2009	-	-	-	-	-	-	-	
Pro	grams Appropr	iat	ions										
Cas					Actual	Estim	ated Re	e-estimated	Estimate	d indic	ative	indicative	

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

Budget Summary of Foreign Stock Exchanges Trading Regulatory Board

							(In JDS
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2011	2012	2012	2013	2014	2015
Revenu	es	I		<u>I</u>	J	1	<u> </u>
142	Revenues of Selling Goods and Services	0	0	0	0	0	0
145	Miscellaneous Revenues	15000	54000	0	0	0	0
	Total Revenues	15000	54000	0	0	0	0
Expend	itures					1	
A - Curre	ent Expenditures						
211	Salaries, Wages and allowances	53245	35000	4542	0	0	0
212	Social Security Contributions	3285	3000	458	0	0	0
221	Use of Goods and Services	11000	5000	2000	0	0	0
282	Other miscellaneous expenditures	2000	0	0	0	0	0
	Total Current Expenditures	69530	43000	7000	0	0	0
B - Capit	al Expenditures						
	-						
202001	Capital - Domestic Funding	0	0	0	0	0	0
	Total Capital Expenditures	0	0	0	0	0	0
	Total Expenditures	69530	43000	7000	0	0	0
Deficit \ S	Surplus before Financing	-54530	11000	-7000	0	0	0
	FIN	ANCING B	UDGET		<u> </u>	<u> </u>	<u> </u>
A - Uses							
5113001	Repayment of deficit before financing	54530	0	7000	0	0	0
5119007	Reserves for Obligations Repayment	12170	11000	0	0	0	0
5119999	Other	0	0	5170	0	0	0
	Total Uses	66700	11000	12170	0	0	0
B - Sourc	ces			1		I	
4113001	Budget Surplus before financing	0	11000	0	0	0	0
4119004	Usage of reserves for liabilities repayment	5200	0	12170	0	0	0
4119005	Additional financing from treasury	61500	0	0	0	0	0
	1				h	h	0
	Total Sources	66700	11000	12170	0	0	U

(In JDs)

Revenues

Chapter 8167 Foreign Stock Exchanges Trading Regulatory Board (In JI										
Group	ltem	Description	Actual		Re-estimated		Indicative	Indicative		
No.			2011	2012	2012	2013	2014	2015		
1452	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

Group	ltem	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees			1			
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 N	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)

Prog	ram	9161 Administration and Su	pport Serv	vices				
Group	ltem	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