

Chapter : 8142 Insurance Commission *

Vision : We seek to become a pioneer commission in regulating and developing the insurance sector to reach dedication of Jordan as a regional insurance center

Mission : The Insurance Commission is a public institution that aims to protect the rights of the insured persons and develop the insurance services in the Kingdom.

Legal Framework: Insurance Regulatory Law No. (33) for the year 1999, and amendments thereto

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To develop the institutional performance	1 Percentage of commitment to the implementation of the directorates' work plans as per required time and cost	2011	%71	%61	-	-	-	-
2 - To protect the rights of the insured people and regulate and supervise the insurance sector	1 Total insurance premiums (in million JDs)	2011	443	466	-	-	-	-	-	-
	2 Share of the individual of insurance premiums (in JDs)	2011	69.5	73.3	-	-	-	-	-	-
	3 Number of pieces of legislation issued, updated or prepared by the Commission (laws, bylaws, instructions and decisions)	2011	6	13	-	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		8681 Administration and Support Services	1 Number of E-Systems projects implemented annually to regulate the activities of the Commission	2008	2	2	-	-	-	-
2 Degree of job satisfaction	2011		%60	%69	-	-	-	-	-	-
8682 Insurance Sector Regulation and Development	1 Percentage of companies committed to capital adequacy (minimum limit of qualification margin)	2011	%80	%68	-	-	-	-	-	-
	2 Number of vocational certificates submitted by the Commission	2012	5	5	-	-	-	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8681	Administration and Support Services	Current	1215463	0	0	0	0	0		
		Capital	31001	0	0	0	0	0		
		Total	1246464	0	0	0	0	0		
8682	Insurance Sector Regulation and Development	Current	0	0	0	0	0			
		Capital	10547	0	0	0	0	0		
		Total	10547	0	0	0	0	0		
Total of Current			1215463	0	0	0	0			
Total of Capital			41548	0	0	0	0			
Total of Chapter			1257011	0	0	0	0			

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8681	001	Administration	30949	0	0	0	0	0		
	002	E-government	52	0	0	0	0	0		
	Total of Program		31001	0	0	0	0	0		
8682	003	Vocational qualification	2147	0	0	0	0	0		
	006	Developing insurance sector	8400	0	0	0	0	0		
	Total of Program		10547	0	0	0	0	0		
Total			41548	0	0	0	0			

* The Insurance Commission was cancelled, and its rights and assets were transferred to the Ministry of Industry, Trade and Supply to become its legal and factual successor under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Revenues

Chapter 8142 Insurance Commission

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	20112	0	0	0	0	0
		Total of Item	20112	0	0	0	0	0
		Total	20112	0	0	0	0	0
1421		Sales of Market Governmental Units						
	036	Current Revenues for the Insurance Commission						
	001	Current revenues	3339009	0	0	0	0	0
	999	Miscellaneous Revenues	102223	0	0	0	0	0
		Total of Item	3441232	0	0	0	0	0
		Total	3441232	0	0	0	0	0
		Total Revenues	3461344	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8142 Insurance Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	151658	0	0	0	0	0
	103	Comprehensive Contract Employees	8900	0	0	0	0	0
	105	Personal Cost of Living Allowance	93558	0	0	0	0	0
	106	Family Cost of Living Allowance	6027	0	0	0	0	0
	110	Overtime Allowance	1463	0	0	0	0	0
	111	Additional Allowance	104532	0	0	0	0	0
	112	Other Allowances	448688	0	0	0	0	0
	113	Transportation Allowance	21861	0	0	0	0	0
	114	Transport Allowance	3489	0	0	0	0	0
	116	Employees' Bonuses	4495	0	0	0	0	0
		Total	844671	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	91790	0	0	0	0	0
		Total	91790	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	123965	0	0	0	0	0
	202	Telecommunications Services	13779	0	0	0	0	0
	203	Water	946	0	0	0	0	0
	204	Electricity	23558	0	0	0	0	0
	205	Fuels	1310	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	28183	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1026	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	9792	0	0	0	0	0
	209	Office Supplies, publications and various stationery	5624	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	15208	0	0	0	0	0
	212	Insurance	2111	0	0	0	0	0
	213	Official Travel Missions	1298	0	0	0	0	0
	214	Goods and services expenses	33923	0	0	0	0	0
		Total	260723	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	1708	0	0	0	0	0
	303	Scientific scholarships and training courses	3451	0	0	0	0	0
	305	Non-Employees' Bonuses	13120	0	0	0	0	0
		Total	18279	0	0	0	0	0
Total of Chapter			1215463	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8142 Insurance Commission

(In JDs)

Program 8681 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	151658	0	0	0	0	0
	103	Comprehensive Contract Employees	8900	0	0	0	0	0
	105	Personal Cost of Living Allowance	93558	0	0	0	0	0
	106	Family Cost of Living Allowance	6027	0	0	0	0	0
	110	Overtime Allowance	1463	0	0	0	0	0
	111	Additional Allowance	104532	0	0	0	0	0
	112	Other Allowances	448688	0	0	0	0	0
	113	Transportation Allowance	21861	0	0	0	0	0
	114	Transport Allowance	3489	0	0	0	0	0
	116	Employees' Bonuses	4495	0	0	0	0	0
		Total	844671	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	91790	0	0	0	0	0
		Total	91790	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	123965	0	0	0	0	0
	202	Telecommunications Services	13779	0	0	0	0	0
	203	Water	946	0	0	0	0	0
	204	Electricity	23558	0	0	0	0	0
	205	Fuels	1310	0	0	0	0	0
	000	Fuels	1310	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	28183	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1026	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	9792	0	0	0	0	0
	209	Office Supplies, publications and various stationery	5624	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	15208	0	0	0	0	0
	212	Insurance	2111	0	0	0	0	0
	213	Official Travel Missions	1298	0	0	0	0	0
	214	Goods and services expenses	33923	0	0	0	0	0
	000	Goods and services expenses	33923	0	0	0	0	0
		Total	260723	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1708	0	0	0	0	0
	303	Scientific scholarships and training courses	3451	0	0	0	0	0
	305	Non-Employees' Bonuses	13120	0	0	0	0	0
		Total	18279	0	0	0	0	0
		Total of Program	1215463	0	0	0	0	0
		Total of Chapter	1215463	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8142 Insurance Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	41483	0	0	0	0	0
Total			41483	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	65	0	0	0	0	0
Total			65	0	0	0	0	0
Total of Chapter			41548	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8142 Insurance Commission

(In JDs)

Program : 8681 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	30884	0	0	0	0	0
		Total of Item	30884	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	65	0	0	0	0	0
		Total of Item	65	0	0	0	0	0
		Total of Project	30949	0	0	0	0	0

Project : 002 E-government

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	52	0	0	0	0	0
		Total of Item	52	0	0	0	0	0
		Total of Project	52	0	0	0	0	0
		Total of Program	31001	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8142 Insurance Commission

(In JDs)

Program : 8682 Insurance Sector Regulation and Development

Project : 003 Vocational qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2147	0	0	0	0	0
		Total of Item	2147	0	0	0	0	0
		Total of Project	2147	0	0	0	0	0

Project : 006 Developing insurance sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	8400	0	0	0	0	0
		Total of Item	8400	0	0	0	0	0
		Total of Project	8400	0	0	0	0	0
		Total of Program	10547	0	0	0	0	0
		Total of Chapter	41548	0	0	0	0	0

Chapter : 8143 Jordan Securities Commission

Vision : Promoting the Jordanian capital market to become an investment-attractive environment that enjoys fairness, transparency and efficiency according to the provisions of law and the rule of law

Mission : To regulate, monitor and develop Jordan capital market in issues related to disclosure, financial services activities and dealing in securities to enhance the trust in the national economy, encourage investment and protect investors as well as continuously upgrading the legislation and technical environment according to the latest international standards and practices

Legal Framework: Temporary securities Law No. (76) for the year 2002

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
1 - To regulate and develop the national capital market	1	Percentage of commitment to the international standards (IOSCO)	2010	%66	%90	%78	%93	%95	%96	%97
	2	Volume of non-Jordanian investment (percentage of non-Jordanians' contribution)	2010	%46	%49	%50	%49.4	%50	%50	%50
2 - To protect the investors dealing in the financial securities in Amman Stock Exchange	1	Percentage of commitment to the international standards (IOSCD)	2010	%66	%90	%78	%93	%95	%96	%97
	2	Number of investment awareness courses to the public	2010	20	10	10	11	12	12	12
3 - To protect the capital market from risks	1	Percentage of compliance of public stock companies to disclosure instructions	2010	%90	%90	%90	%91	%93	%93	%93
4 - To promote the performance of the Commission and upgrade the efficiency of its staff	1	Percentage of job satisfaction	2010	%92	%82	%80	%85	%80	%80	%80
	2	Percentage of service recipients' satisfaction	2010	%87	%81	%80	%81	%80	%80	%80
	3	Number of qualitative training to Jordan Securities Commission staff	2010	118	87	100	70	100	100	100
	4	Electronic readiness (maintaining a level not less than 90%)	2010	%90	%100	%100	%100	%100	%100	%100
5 - To raise the investment awareness in the market in the various fields	1	Number of awareness workshops and lectures to the public	2010	20	4	10	6	6	6	6
	2	Number of specialized courses for the cadres of capital market institutions organized by the Commission	2010	7	3	2	3	4	4	4

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
8701	Administration and Support Services	1	Updating the website	2010	%50	%60	%60	%60	%50	%50	%50
		2	Support to the employees with specialized training courses, annually	2012	%50	%75	%50	%85	%50	%50	%50
		3	Development of MIS systems	2013	%40	%50	%60	%60	%70	%100	%100
		4	Development of the workflow systems	2013	%20	%20	%60	%60	%70	%100	%100
		5	Holding of specialized courses to qualify the financial brokers and compliance officers	2010	2	2	2	2	2	2	2
		6	Holding specialized courses for those trading in financial securities	2010	3	3	3	3	4	4	4
		7	Holding workshops and lectures to the public	2010	20	10	10	6	6	6	6
8702	Capital Market Regulation and Development and Investors Protection	1	Creation and development of legislation regulating the market	2012	%20	%40	%20	%45	%20	%20	%20
		2	Training and rehabilitation	2010	%50	%75	%50	%85	%50	%50	%50
		3	Adoption electronic disclosure system	2013	%80	%85	%100	%90	%95	%100	%100

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
8701	Administration and Support Services		Current	1146418	1348000	1267000	1355000	1391000	1421000
			Capital	19313	150000	150000	250000	130000	130000
			Total	1165731	1498000	1417000	1605000	1521000	1551000
8702	Capital Market Regulation and Development and Investors Protection		Current	1719632	2024000	1865000	2018000	2074000	2116000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	1719632	2024000	1865000	2018000	2074000	2116000
		Total of Current	2866050	3372000	3132000	3373000	3465000	3537000	
		Total of Capital	19313	150000	150000	250000	130000	130000	
		Total of Chapter	2885363	3522000	3282000	3623000	3595000	3667000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8701	003	Sustaining the Commission's Services Project	19313	150000	150000	40000	40000	40000
	004	Electronic Systems Development and Modernization Project	0	0	0	160000	90000	90000
	005	Solar Energy Use Project	0	0	0	50000	0	0
		Total of Program	19313	150000	150000	250000	130000	130000
		Total	19313	150000	150000	250000	130000	130000

Revenues

Chapter 8143 Jordan Securities Commission

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	174033	220000	20000	0	0	0
		Total of Item	174033	220000	20000	0	0	0
		Total	174033	220000	20000	0	0	0
1421		Sales of Market Governmental Units						
	037	Current Revenues for the Securities Commission						
	001	Exchange revenues	2264568	3500000	3000000	2700000	2850000	3000000
	002	Revenues of conferences and financial markets programs	11000	40000	10000	10000	10000	10000
	999	Miscellaneous Revenues	371772	320000	300000	320000	320000	320000
		Total of Item	2647340	3860000	3310000	3030000	3180000	3330000
		Total	2647340	3860000	3310000	3030000	3180000	3330000
1422		Administrative Fees						
	901	Fees collected by government units						
	018	Financial Securities Registration fees	516528	600000	550000	560000	570000	580000
	019	Licensing fees	204800	210000	210000	215000	220000	225000
	020	Listing fees	469787	470000	450000	460000	470000	480000
		Total of Item	1191115	1280000	1210000	1235000	1260000	1285000
		Total	1191115	1280000	1210000	1235000	1260000	1285000
		Total Revenues	4012488	5360000	4540000	4265000	4440000	4615000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8143 Jordan Securities Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	365000	360000	340000	360000	370000	387000
	103	Comprehensive Contract Employees	180000	200000	195000	223000	230000	235000
	105	Personal Cost of Living Allowance	190000	218000	218000	250000	252000	254000
	106	Family Cost of Living Allowance	18000	20000	20000	24000	27000	30000
	110	Overtime Allowance	10000	10000	10000	10000	10000	10000
	111	Additional Allowance	280000	310000	305000	325000	337000	343000
	112	Other Allowances	771834	776000	758000	780000	800000	810000
	113	Transportation Allowance	25000	28000	28000	32000	38000	41000
	114	Transport Allowance	30000	30000	30000	38000	46000	46000
	116	Employees' Bonuses	200000	340000	340000	350000	350000	350000
	120	Contract Employees	0	20000	12000	35000	50000	68000
		Total	2069834	2312000	2256000	2427000	2510000	2574000
2121		Social Security Contributions						
	301	Social Security	197753	220000	216000	246000	255000	263000
		Total	197753	220000	216000	246000	255000	263000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15751	25000	22000	23000	24000	27000
	203	Water	6501	10000	7000	9000	10000	12000
	204	Electricity	158641	160000	155000	150000	130000	100000
	205	Fuels	27452	43000	26000	30000	32000	33000
	206	Maintenance of Machines, furniture and accessories	117276	115000	110000	125000	128000	135000
	207	Maintenance of vehicles, equipment and accessories	11471	17000	15000	15000	17000	19000
	208	Repair and maintenance of buildings and accessories	2880	18000	10000	6000	7000	7000
	209	Office Supplies, publications and various stationery	14636	30000	17000	15000	16000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4483	9000	7000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	17182	23000	20000	22000	24000	27000
	212	Insurance	7354	20000	8000	11000	12000	13000
	213	Official Travel Missions	40433	50000	50000	50000	50000	50000
	214	Goods and services expenses	104600	120000	103000	135000	140000	150000
		Total	528660	640000	550000	600000	600000	600000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	42191	110000	60000	60000	60000	60000
	303	Scientific scholarships and training courses	19217	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	8395	60000	20000	10000	10000	10000
		Total	69803	200000	110000	100000	100000	100000
		Total of Chapter	2866050	3372000	3132000	3373000	3465000	3537000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8143 Jordan Securities Commission

(In JDs)

Program 8701 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	146000	142000	137000	148000	150000	155000
	103	Comprehensive Contract Employees	72000	81000	81000	89000	92000	94000
	105	Personal Cost of Living Allowance	76000	87000	87000	100000	101000	102000
	106	Family Cost of Living Allowance	7200	8000	8000	10000	11000	12000
	110	Overtime Allowance	4000	4000	4000	4000	4000	4000
	111	Additional Allowance	112000	124000	124000	130000	135000	137000
	112	Other Allowances	308734	298000	298000	312000	320000	324000
	113	Transportation Allowance	10000	11000	11000	13000	15000	16000
	114	Transport Allowance	12000	11000	11000	15000	18000	18000
	116	Employees' Bonuses	80000	150000	150000	140000	140000	140000
	120	Contract Employees	0	8000	4000	15000	22000	27000
Total			827934	924000	915000	976000	1008000	1029000
2121		Social Security Contributions						
	301	Social Security	79101	88000	88000	98000	102000	105000
Total			79101	88000	88000	98000	102000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6300	10000	9000	9000	9000	11000
	203	Water	2600	4000	3000	4000	4000	5000
	204	Electricity	63456	64000	59000	60000	52000	40000
	205	Fuels	10981	17000	10000	12000	13000	14000
	000	Fuels	10981	0	0	0	0	0
	001	Heating	0	7000	4000	2000	2000	2000
	002	Saloon vehicles	0	10000	6000	10000	11000	12000
	206	Maintenance of Machines, furniture and accessories	46910	46000	44000	50000	51000	57000
	207	Maintenance of vehicles, equipment and accessories	4588	7000	5000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	1152	7000	4000	3000	3000	3000
	209	Office Supplies, publications and various stationery	5854	12000	7000	6000	6000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1793	4000	3000	3000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	6873	9000	9000	9000	10000	11000
	212	Insurance	2942	8000	3000	5000	5000	5000
	213	Official Travel Missions	16173	20000	20000	20000	20000	20000
	214	Goods and services expenses	41840	48000	44000	54000	57000	62000
	000	Goods and services expenses	41840	48000	44000	54000	57000	62000
Total			211462	256000	220000	241000	241000	247000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	16876	44000	22000	24000	24000	24000
	303	Scientific scholarships and training courses	7687	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	3358	24000	10000	4000	4000	4000
Total			27921	80000	44000	40000	40000	40000
Total of Program			1146418	1348000	1267000	1355000	1391000	1421000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8143 Jordan Securities Commission

(In JDs)

Program 8702 Capital Market Regulation and Development and Investors Protection								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	219000	218000	203000	212000	220000	232000
	103	Comprehensive Contract Employees	108000	119000	114000	134000	138000	141000
	105	Personal Cost of Living Allowance	114000	131000	131000	150000	151000	152000
	106	Family Cost of Living Allowance	10800	12000	12000	14000	16000	18000
	110	Overtime Allowance	6000	6000	6000	6000	6000	6000
	111	Additional Allowance	168000	186000	181000	195000	202000	206000
	112	Other Allowances	463100	478000	460000	468000	480000	486000
	113	Transportation Allowance	15000	17000	17000	19000	23000	25000
	114	Transport Allowance	18000	19000	19000	23000	28000	28000
	116	Employees' Bonuses	120000	190000	190000	210000	210000	210000
	120	Contract Employees	0	12000	8000	20000	28000	41000
Total			1241900	1388000	1341000	1451000	1502000	1545000
2121		Social Security Contributions						
	301	Social Security	118652	132000	128000	148000	153000	158000
Total			118652	132000	128000	148000	153000	158000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9451	15000	13000	14000	15000	16000
	203	Water	3901	6000	4000	5000	6000	7000
	204	Electricity	95185	96000	96000	90000	78000	60000
	205	Fuels	16471	26000	16000	18000	19000	19000
	000	Fuels	16471	0	0	0	0	0
	001	Heating	0	10000	6000	2000	3000	3000
	002	Saloon vehicles	0	16000	10000	16000	16000	16000
	206	Maintenance of Machines, furniture and accessories	70366	69000	66000	75000	77000	78000
	207	Maintenance of vehicles, equipment and accessories	6883	10000	10000	9000	10000	11000
	208	Repair and maintenance of buildings and accessories	1728	11000	6000	3000	4000	4000
	209	Office Supplies, publications and various stationery	8782	18000	10000	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2690	5000	4000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	10309	14000	11000	13000	14000	16000
	212	Insurance	4412	12000	5000	6000	7000	8000
	213	Official Travel Missions	24260	30000	30000	30000	30000	30000
	214	Goods and services expenses	62760	72000	59000	81000	83000	88000
	000	Goods and services expenses	62760	72000	59000	81000	83000	88000
Total			317198	384000	330000	359000	359000	353000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	25315	66000	38000	36000	36000	36000
	303	Scientific scholarships and training courses	11530	18000	18000	18000	18000	18000
	305	Non-Employees' Bonuses	5037	36000	10000	6000	6000	6000
Total			41882	120000	66000	60000	60000	60000
Total of Program			1719632	2024000	1865000	2018000	2074000	2116000
Total of Chapter			2866050	3372000	3132000	3373000	3465000	3537000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8143 Jordan Securities Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		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	7058	10000	10000	60000	10000	10000
		Total	7058	20000	20000	70000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	7785	110000	110000	170000	100000	100000
	506	Vehicles and Equipment	0	10000	10000	0	0	0
		Total	7785	120000	120000	170000	100000	100000
3113		Fixed Assets						
	511	Equipping and furnishing	4470	10000	10000	10000	10000	10000
		Total	4470	10000	10000	10000	10000	10000
		Total of Chapter	19313	150000	150000	250000	130000	130000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8143 Jordan Securities Commission

(In JDs)

Program : 8701 Administration and Support Services

Project : 003 Sustaining the Commission's Services Project *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
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	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	7058	10000	10000	10000	10000	10000
		Total of Item	7058	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1785	100000	100000	0	0	0
	999	n.e.c	6000	10000	10000	10000	10000	10000
		Total of Item	7785	110000	110000	10000	10000	10000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	4470	10000	10000	10000	10000	10000
		Total of Item	4470	10000	10000	10000	10000	10000
		Total of Project	19313	150000	150000	40000	40000	40000

Project : 004 Electronic Systems Development and Modernization Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	110000	90000	90000
		Total of Item	0	0	0	110000	90000	90000
		Total of Project	0	0	0	160000	90000	90000

Project : 005 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	0	0	0	50000	0	0
		Total of Program	19313	150000	150000	250000	130000	130000
		Total of Chapter	19313	150000	150000	250000	130000	130000

* Administration Project, formerly.