

## Chapter : 8157 Amman Stock Exchange

**Vision :** Providing a financial market that is fair, efficient and transparent and ensures a robust and secure environment for financial securities exchange to increase the trust in the financial securities market

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

**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 enhance transparency and efficiency of trading in the Securities Market	1	Percentage of non-Jordanian contribution to the market value	2007	%49	%49.9	%50	%49
	2	Trading volume (billion JDs)	2007	12.35	3.032	3.5	2.5	2.7	2.85	3
2 - To enhance Amman Stock Exchange control capacity on the securities trading operations	1	Number of field visits conducted by the Inspection Department to Amman Stock Exchange brokers' offices	2007	46	45	54	54	58	64	70
	2	Number of companies that provide Amman Stock Exchange with quarterly report	2007	103	203	203	202	203	204	205

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
				8961	Administration and Support Services	1	Number of companies listed in Amman Stock Exchange	2007	245	240	238
2	Degree of satisfaction of Amman Stock Exchange clients	2012	%83			%83	%75	%85	%85	%87	%87
8962	Securities Exchange	1	Number of awareness courses	2007	1	23	27	23	27	30	33

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
8961	Administration and Support Services		Current	1212208	1362000	1228000	1559000	1502000	1529000	
			Capital	71695	50000	50000	0	0	0	
			Total	1283903	1412000	1278000	1559000	1502000	1529000	
8962	Securities Exchange		Current	1067637	1303000	1177000	1320000	1311000	1325000	
			Capital	250000	1200000	800000	1500000	3250000	2250000	
			Total	1317637	2503000	1977000	2820000	4561000	3575000	
		Total of Current	2279845	2665000	2405000	2879000	2813000	2854000		
		Total of Capital	321695	1250000	850000	1500000	3250000	2250000		
		Total of Chapter	2601540	3915000	3255000	4379000	6063000	5104000		

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
8961	001	Administration Project		71695	50000	50000	0	0	0	
	Total of Program			71695	50000	50000	0	0	0	
8962	001	E-exchange		250000	200000	200000	250000	250000	250000	
	002	Modernizing the exchange system		0	1000000	600000	228000	2141000	913000	
	003	Electronic Disclosure System Project		0	0	0	772000	375000	530000	
	004	Electronic Control System Project		0	0	0	250000	484000	557000	
	Total of Program			250000	1200000	800000	1500000	3250000	2250000	
Total				321695	1250000	850000	1500000	3250000	2250000	



# Revenues

## Chapter 8157 Amman Stock Exchange

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		<b>Interests</b>						
	901	<b>Interests received by government units</b>						
	002	Bank interests	629838	350000	150000	5000	0	0
		<b>Total of Item</b>	629838	350000	150000	5000	0	0
		<b>Total</b>	629838	350000	150000	5000	0	0
1421		<b>Sales of Market Governmental Units</b>						
	050	<b>Current Revenues for Amman Stock Exchange</b>						
	001	Exchange commissions	2256801	3500000	2500000	2775000	2800000	2850000
	002	Listing Commissions	695283	700000	700000	700000	800000	875000
	003	Revenues of providing information	275897	275000	300000	275000	300000	325000
	999	Miscellaneous Revenues	267174	0	0	0	0	0
		<b>Total of Item</b>	3495155	4475000	3500000	3750000	3900000	4050000
		<b>Total</b>	3495155	4475000	3500000	3750000	3900000	4050000
1422		<b>Administrative Fees</b>						
	901	<b>Fees collected by government units</b>						
	028	Subscription and affiliation fee	29500	30000	30000	29000	30000	30000
		<b>Total of Item</b>	29500	30000	30000	29000	30000	30000
		<b>Total</b>	29500	30000	30000	29000	30000	30000
		<b>Total Revenues</b>	4154493	4855000	3680000	3784000	3930000	4080000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8157 Amman Stock Exchange

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	149357	250000	156000	165000	185000	205000
	<b>103</b>	Comprehensive Contract Employees	85698	115000	115000	140000	155000	160000
	<b>105</b>	Personal Cost of Living Allowance	89184	125000	96000	120000	123000	125000
	<b>106</b>	Family Cost of Living Allowance	6028	15000	9000	11000	17000	20000
	<b>111</b>	Additional Allowance	152841	180000	160000	215000	238000	243000
	<b>112</b>	Other Allowances	492937	450000	382000	460000	465000	465000
	<b>114</b>	Transport Allowance	24705	33000	28000	32000	35000	37000
	<b>116</b>	Employees' Bonuses	130000	130000	130000	140000	140000	140000
		<b>Total</b>	<b>1130750</b>	<b>1298000</b>	<b>1076000</b>	<b>1283000</b>	<b>1358000</b>	<b>1395000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	87627	117000	99000	121000	130000	134000
		<b>Total</b>	<b>87627</b>	<b>117000</b>	<b>99000</b>	<b>121000</b>	<b>130000</b>	<b>134000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	50568	60000	60000	60000	60000	60000
	<b>202</b>	Telecommunications Services	109844	140000	140000	145000	145000	145000
	<b>203</b>	Water	1226	2000	2000	2000	2000	2000
	<b>204</b>	Electricity	61150	82000	75000	75000	71000	70000
	<b>205</b>	Fuels	5546	16000	10000	10000	11000	12000
	<b>206</b>	Maintenance of Machines, furniture and accessories	179867	190000	190000	200000	210000	210000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	9609	15000	13000	15000	16000	17000
	<b>208</b>	Repair and maintenance of buildings and accessories	197069	200000	200000	208000	211000	212000
	<b>209</b>	Office Supplies, publications and various stationery	11628	25000	25000	25000	26000	27000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	1480	10000	5000	10000	11000	12000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	9941	15000	15000	15000	16000	17000
	<b>212</b>	Insurance	5200	20000	20000	20000	21000	21000
	<b>213</b>	Official Travel Missions	10440	25000	25000	30000	30000	30000
	<b>214</b>	Goods and services expenses	226860	200000	200000	380000	215000	210000
		<b>Total</b>	<b>880428</b>	<b>1000000</b>	<b>980000</b>	<b>1195000</b>	<b>1045000</b>	<b>1045000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	118940	165000	165000	165000	165000	170000
	<b>303</b>	Scientific scholarships and training courses	10156	30000	30000	60000	60000	55000
	<b>305</b>	Non-Employees' Bonuses	51944	55000	55000	55000	55000	55000
		<b>Total</b>	<b>181040</b>	<b>250000</b>	<b>250000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
		<b>Total of Chapter</b>	<b>2279845</b>	<b>2665000</b>	<b>2405000</b>	<b>2879000</b>	<b>2813000</b>	<b>2854000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program 8961 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	74678	125000	78000	83000	93000	103000
	103	Comprehensive Contract Employees	42849	58000	58000	70000	78000	80000
	105	Personal Cost of Living Allowance	44592	62000	48000	60000	62000	63000
	106	Family Cost of Living Allowance	3014	8000	5000	6000	9000	10000
	111	Additional Allowance	76420	90000	80000	108000	119000	122000
	112	Other Allowances	246469	225000	191000	230000	230000	233000
	114	Transport Allowance	12352	17000	14000	16000	18000	19000
	116	Employees' Bonuses	65000	65000	65000	70000	70000	70000
		<b>Total</b>	<b>565374</b>	<b>650000</b>	<b>539000</b>	<b>643000</b>	<b>679000</b>	<b>700000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	43813	60000	50000	61000	66000	67000
		<b>Total</b>	<b>43813</b>	<b>60000</b>	<b>50000</b>	<b>61000</b>	<b>66000</b>	<b>67000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	50568	60000	60000	60000	60000	60000
	202	Telecommunications Services	54922	70000	70000	73000	73000	73000
	203	Water	613	1000	1000	1000	1000	1000
	204	Electricity	30575	41000	38000	38000	36000	35000
	205	Fuels	2773	8000	5000	5000	6000	6000
	000	Fuels	2773	0	0	0	0	0
	002	Saloon vehicles	0	8000	5000	5000	6000	6000
	206	Maintenance of Machines, furniture and accessories	89867	20000	20000	100000	105000	105000
	207	Maintenance of vehicles, equipment and accessories	4805	12000	10000	8000	9000	9000
	208	Repair and maintenance of buildings and accessories	90000	100000	100000	104000	106000	106000
	209	Office Supplies, publications and various stationery	5814	12000	12000	13000	13000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1184	8000	3000	5000	6000	7000
	211	Cleaning services and supplies including cleaning contracts	9941	15000	15000	15000	16000	17000
	212	Insurance	2600	10000	10000	10000	11000	11000
	213	Official Travel Missions	10440	25000	25000	30000	30000	30000
	214	Goods and services expenses	136116	120000	120000	228000	120000	120000
	000	Goods and services expenses	136116	120000	120000	228000	120000	120000
		<b>Total</b>	<b>490218</b>	<b>502000</b>	<b>489000</b>	<b>690000</b>	<b>592000</b>	<b>594000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	71364	80000	80000	80000	80000	83000
	303	Scientific scholarships and training courses	5078	15000	15000	30000	30000	30000
	305	Non-Employees' Bonuses	36361	55000	55000	55000	55000	55000
		<b>Total</b>	<b>112803</b>	<b>150000</b>	<b>150000</b>	<b>165000</b>	<b>165000</b>	<b>168000</b>
		<b>Total of Program</b>	<b>1212208</b>	<b>1362000</b>	<b>1228000</b>	<b>1559000</b>	<b>1502000</b>	<b>1529000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8157 Amman Stock Exchange

( In JDs )

Program 8962		Securities Exchange						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	74679	125000	78000	82000	92000	102000
	103	Comprehensive Contract Employees	42849	57000	57000	70000	77000	80000
	105	Personal Cost of Living Allowance	44592	63000	48000	60000	61000	62000
	106	Family Cost of Living Allowance	3014	7000	4000	5000	8000	10000
	111	Additional Allowance	76421	90000	80000	107000	119000	121000
	112	Other Allowances	246468	225000	191000	230000	235000	232000
	114	Transport Allowance	12353	16000	14000	16000	17000	18000
	116	Employees' Bonuses	65000	65000	65000	70000	70000	70000
<b>Total</b>			<b>565376</b>	<b>648000</b>	<b>537000</b>	<b>640000</b>	<b>679000</b>	<b>695000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	43814	57000	49000	60000	64000	67000
<b>Total</b>			<b>43814</b>	<b>57000</b>	<b>49000</b>	<b>60000</b>	<b>64000</b>	<b>67000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	54922	70000	70000	72000	72000	72000
	203	Water	613	1000	1000	1000	1000	1000
	204	Electricity	30575	41000	37000	37000	35000	35000
	205	Fuels	2773	8000	5000	5000	5000	6000
	000	Fuels	2773	0	0	0	0	0
	002	Saloon vehicles	0	8000	5000	5000	5000	6000
	206	Maintenance of Machines, furniture and accessories	90000	170000	170000	100000	105000	105000
	207	Maintenance of vehicles, equipment and accessories	4804	3000	3000	7000	7000	8000
	208	Repair and maintenance of buildings and accessories	107069	100000	100000	104000	105000	106000
	209	Office Supplies, publications and various stationery	5814	13000	13000	12000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	296	2000	2000	5000	5000	5000
	212	Insurance	2600	10000	10000	10000	10000	10000
	214	Goods and services expenses	90744	80000	80000	152000	95000	90000
	000	Goods and services expenses	90744	80000	80000	152000	95000	90000
<b>Total</b>			<b>390210</b>	<b>498000</b>	<b>491000</b>	<b>505000</b>	<b>453000</b>	<b>451000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	47576	85000	85000	85000	85000	87000
	303	Scientific scholarships and training courses	5078	15000	15000	30000	30000	25000
	305	Non-Employees' Bonuses	15583	0	0	0	0	0
<b>Total</b>			<b>68237</b>	<b>100000</b>	<b>100000</b>	<b>115000</b>	<b>115000</b>	<b>112000</b>
<b>Total of Program</b>			<b>1067637</b>	<b>1303000</b>	<b>1177000</b>	<b>1320000</b>	<b>1311000</b>	<b>1325000</b>
<b>Total of Chapter</b>			<b>2279845</b>	<b>2665000</b>	<b>2405000</b>	<b>2879000</b>	<b>2813000</b>	<b>2854000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8157 Amman Stock Exchange

(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	131855	1105000	705000	1400000	3150000	2150000
<b>Total</b>			<b>131855</b>	<b>1105000</b>	<b>705000</b>	<b>1400000</b>	<b>3150000</b>	<b>2150000</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	180000	140000	140000	100000	100000	100000
<b>Total</b>			<b>180000</b>	<b>140000</b>	<b>140000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	9840	5000	5000	0	0	0
<b>Total</b>			<b>9840</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>321695</b>	<b>1250000</b>	<b>850000</b>	<b>1500000</b>	<b>3250000</b>	<b>2250000</b>

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

**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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>999</b>	n.e.c	11855	5000	5000	0	0	0
		<b>Total of Item</b>	11855	5000	5000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	50000	40000	40000	0	0	0
		<b>Total of Item</b>	50000	40000	40000	0	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>999</b>	n.e.c	9840	5000	5000	0	0	0
		<b>Total of Item</b>	9840	5000	5000	0	0	0
		<b>Total of Project</b>	71695	50000	50000	0	0	0
		<b>Total of Program</b>	71695	50000	50000	0	0	0



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

## Chapter : 8157 Amman Stock Exchange

(In JDs)

### Program : 8962 Securities Exchange

Project : 001 E-exchange

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	50000	50000	50000	70000	70000	70000
	018	Computer networks maintenance	50000	40000	40000	55000	55000	55000
	999	n.e.c	20000	10000	10000	25000	25000	25000
		<b>Total of Item</b>	120000	100000	100000	150000	150000	150000
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	130000	100000	100000	100000	100000	100000
		<b>Total of Item</b>	130000	100000	100000	100000	100000	100000
		<b>Total of Project</b>	250000	200000	200000	250000	250000	250000

Project : 002 Modernizing the exchange system

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1000000	600000	228000	2141000	913000
		<b>Total of Item</b>	0	1000000	600000	228000	2141000	913000
		<b>Total of Project</b>	0	1000000	600000	228000	2141000	913000

Project : 003 Electronic Disclosure System Project

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	772000	375000	530000
		<b>Total of Item</b>	0	0	0	772000	375000	530000
		<b>Total of Project</b>	0	0	0	772000	375000	530000

Project : 004 Electronic Control System Project

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	250000	484000	557000
		<b>Total of Item</b>	0	0	0	250000	484000	557000
		<b>Total of Project</b>	0	0	0	250000	484000	557000
		<b>Total of Program</b>	250000	1200000	800000	1500000	3250000	2250000
		<b>Total of Chapter</b>	321695	1250000	850000	1500000	3250000	2250000