

Chapter : 3901 Securities Commission

Establishment : Jordan Securities Commission was established as an independent legislative and monitoring authority in Jordan for the year 1997 as per securities law no.(23) for the year 1997, it was assigned to exclusively supervise the capital market sector including dealing with financial securities. Then, the regulatory and legislative side was separated from the executive side and the first one was assigned to the Commission, while the second one was assigned to Amman Stock Exchange and Securities Depository Center.

Vision : To upgrade Jordan capital market in order to have a regionally pioneer and investment attractive financial center which boosts trust and supports economy

Mission : To promote the organization and development of the national capital market by providing a legislative, monitoring and supervisory system in order to enhance the investor protection. As well as, reinforce the foundations of proper dealing and support in building a competitive investment environment that keeps pace with best international practices and standards.

Legal Framework: Securities Law No. (18) for the Year 2017 and the bylaws and instructions issued pursuant thereto and law No.(1) for the year 2017, the law for regulating foreign exchanges, bylaws and instructions by which issued and islamic financing instruments law No. (20). for the year 2012 and bylaws and instructions issued by which

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Empowering the Commission as an inclusive monitoring authority and strengthening its role to build institutional capacities to realize their institutional and operational objectives

First Priority Outcomes :

- Promote financial and administrative independence in compliance with the international standards governing the Commission's work
- Promote control on the capital market

Second Priority :

- Deepen and expand the Jordanian financial market

Second Priority Outcomes :

- Increase the direct foreign investment in the capital market
- Increase in the number of exporting companies
- Contribute to economic growth

Tasks of the Ministry / Department :

- Organize the registration, issuance, listing of financial securities from the exporting entities
- Ensure that issuers totally and precisely disclose the essential and necessary data for investors in time.
- Regulate the issues of licensing and accreditation for the financial services companies dealing with securities and monitor their works in Amman Stock Exchange and foreign stock exchanges and follow up their financial positions
- Regulate accreditation and licensing affairs for joint investment funds and investment companies which invest in securities and monitor their works and follow up their financial positions
- Monitor the circulation on the securities by all domestic and foreign investment bodies in Amman Stock Exchange
- Organize and monitor the executive performance of the national capital market institutions and these are currently Amman Stock Exchange and financial market and financial securities circulation markets and Securities Depository Center

Ministry/Department Contribution to the Achievement of the National Objectives :

- Reach an efficient market in accordance with the best international standards and practices capable of competing and attracting domestic and foreign investment, thereby contributing to inclusive and sustainable growth.

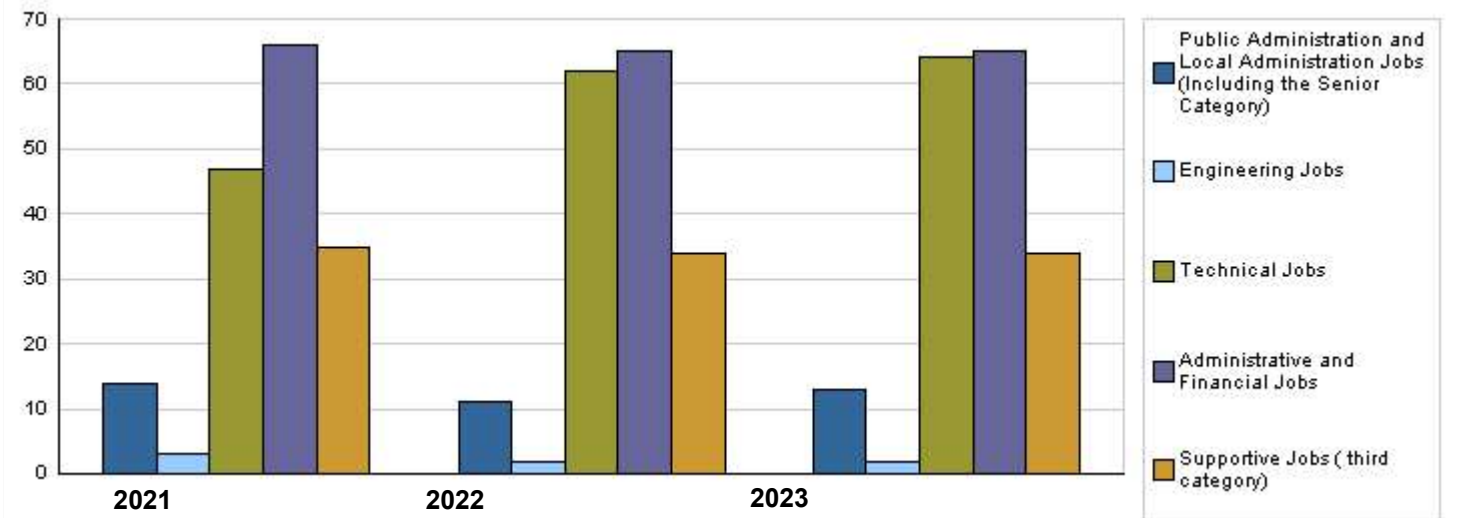
Major Issues and Challenges which face the Ministry / Department :

- Reduction of liquidity and number of companies listed in Amman Exchange
- High competitiveness among financial markets in the region in attracting institutional investors
- Institutional capacity building to keep pace with the latest international development in the field of capital markets

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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators										
Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022	2022	2023	2024	2025	
1 - To regulate the registration, issuance and listing of the financial securities from the issuing authorities	1 Number of exporting companies in Amman Stock Market	2017	224	172	185	168	174	176	178	
2 - To ensure that the issuers of securities disclose the significant data necessary for investors and ensure that disclosure data is complete and accurate.	1 Percentage of compliance with disclosure instructions	2018	99%	94%	97%	99%	99%	99%	99%	
3 - To organize licensing and accreditation affairs for financial services companies those working with financial securities and monitor their activities in Amman stock market and foreign stock markets and follow up their financial centers.	1 Number of companies licensed by the Commission	2018	73	69	93	67	70	70	72	
4 - To organize licensing and accreditation affairs for joint investment funds and investment companies which invest in financial securities, monitor their activities and follow up their financial centers.	1 Number of joint investment funds	2018	2	1	3	1	1	2	3	
5 - To monitor circulation of financial securities by all local and foreign investment authorities in Amman Stock Exchange	1 Percentage of foreign investment in Amman Stock Market	2018	51.7%	48.1%	50%	50%	47.79%	50%	50%	
6 - To organize and monitor the executive performance for the national capital market institutions, these are currently Amman Stock Exchange and Securities Depository Center	1 Percentage of service recipients satisfaction	2017	80%	80.5%	80%	80%	81%	82%	83%	

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	General Administration and	10	4	14	7	4	11	9	4	13
Engineering Jobs	Engineering jobs	2	1	3	2	0	2	2	0	2
Technical Jobs	Technical jobs	28	19	47	36	26	62	38	26	64
Administrative and Financial Jobs	Programmer / Accountant /	39	27	66	39	26	65	39	26	65
Supportive Jobs (third category)	Support jobs	24	11	35	23	11	34	23	11	34
Total		103	62	165	107	67	174	111	67	178
Total Cost of Salaries		1442267	956168	2398435	1538202	1019798	2558000	1542449	1022551	2565000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Passing the Securities Commission Law No.(18) for 2017, Islamic Instruments Law, Foreign Exchanges Law
2	Prepare, review and amend a number of legislations applicable in the Commission such as foreign stock exchanges instructions, margin funding basis instructions, inclusion of islamic finance instruments instructions
3	Reviewing & circulating the instructions of exporting companies disclosure, accounting standards and auditing standards, anti-money laundering & fighting terrorism financing instructions in Amman Stock Market for 2018
4	Issue a number of regulations of securities market such as joint investment funds regulation, financial services accreditation and licensing regulation, securities investors protection fund regulation, services allowance and fees regulation for the Securities Commission, the administrative regulation for 2021
5	Launching electronic disclosure system

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6461	601	Administrative and Support Services	1091922	1224800	1136600	1237600	1242200	1249200
	Total of Program		1091922	1224800	1136600	1237600	1242200	1249200
6462	601	Control and protect capital market	1645826	1812200	1679400	1855400	1862800	1872800
	Total of Program		1645826	1812200	1679400	1855400	1862800	1872800
Total			2737748	3037000	2816000	3093000	3105000	3122000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6461	003	Sustaining the Commission's Services Project	790	45000	45000	50000	50000	50000
	005	Use of Solar Energy Project	0	29200	29000	0	0	0
	Total of Program		790	74200	74000	50000	50000	50000
6462	004	Electronic Systems Development and Modernization	30005	289900	289000	420000	300000	300000
	Total of Program		30005	289900	289000	420000	300000	300000
Total			30795	364100	363000	470000	350000	350000

**Overall Summary of Expenditures for Chapter 3901- Securities Commission
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,737,748	3,037,000	2,816,000	3,093,000	277,000	3,105,000	3,122,000
Capital Expenditure	30,795	364,100	363,000	470,000	107,000	350,000	350,000
Total current and capital expenditure	2,768,543	3,401,100	3,179,000	3,563,000	384,000	3,455,000	3,472,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

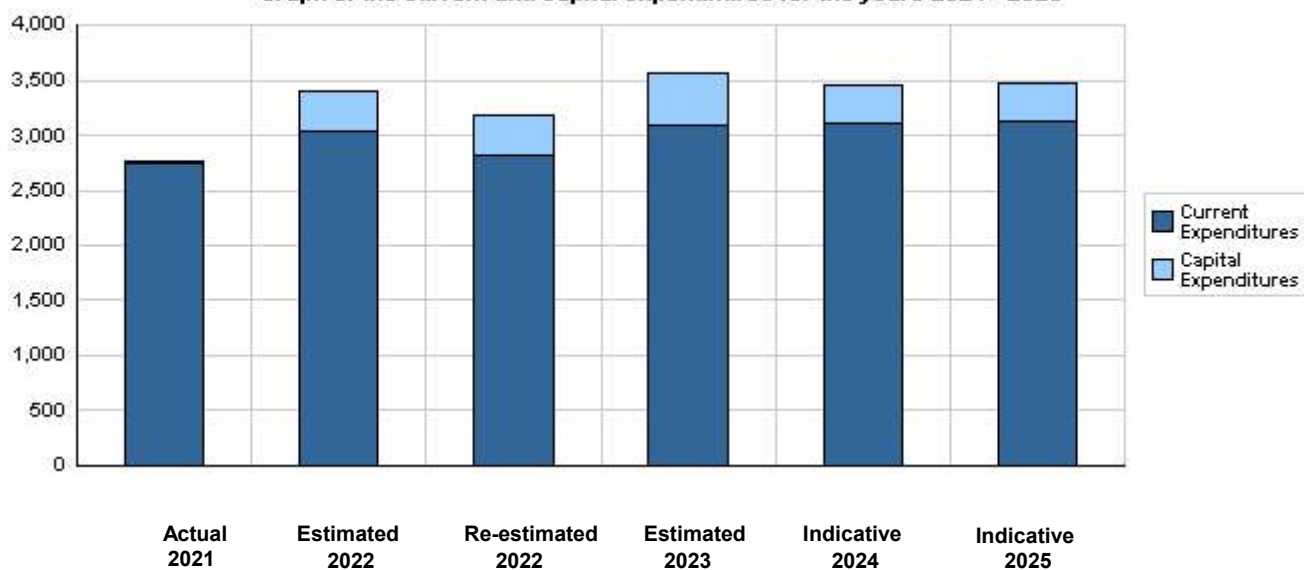
- Compensations of Employees group increased by (225) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for the year 2023
- Operational expenditure increased by (37) thousand JDs, concentrated in increasing equipment and furniture and supplies maintenance item
- Other expenditure appropriations increased by (15) thousand JDs due to the increase in scientific missions and training courses item

Capital expenditure :

- The appropriations of electronic systems modernization and development project increased by (131) thousand JDs
- The appropriations of the Commission's services sustainability increased by (5) thousand JDs
- Reduction of solar energy use project appropriations by (29) thousand JDs

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 3901 Securities Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	278169	270000	270000	260000	264000	268000
	103	Comprehensive Contract Employees	240995	250000	240000	255000	259000	264000
	105	Personal Cost of Living Allowance	187637	210000	200000	210000	213000	216000
	106	Family Cost of Living Allowance	15832	25000	25000	30000	30000	30000
	110	Overtime Allowance	3558	10000	7000	10000	10000	10000
	111	Additional Allowance	339554	377000	340000	360000	366000	371000
	112	Other Allowances	493899	510000	398000	490000	497000	504000
	113	Transportation Allowance	10997	15000	15000	56000	57000	58000
	114	Transport Allowance	45698	56000	56000	15000	15000	15000
	116	Employees' Bonuses	473988	475000	475000	485000	485000	485000
	120	Contract Employees	46720	80000	60000	110000	112000	114000
		Total	2137047	2278000	2086000	2281000	2308000	2335000
2121		Social Security Contributions						
	301	Social Security	261388	280000	254000	284000	289000	294000
		Total	261388	280000	254000	284000	289000	294000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11914	16000	16000	16000	16000	16000
	203	Water	4941	7000	6000	6000	6000	6000
	204	Electricity	133684	130000	130000	135000	115000	100000
	205	Fuels	12540	20000	20000	24000	24000	24000
	206	Maintenance of Machines, furniture and acces	38516	100000	100000	115000	115000	115000
	207	Maintenance of vehicles, equipment and acce	2964	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	3393	6000	6000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	3407	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clo	2405	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including clea	20806	28000	28000	28000	28000	28000
	212	Insurance	4643	12000	10000	10000	10000	10000
	213	Official Travel Missions	0	5000	5000	10000	10000	10000
	214	Goods and services expenses	41395	62000	62000	66000	66000	66000
		Total	280608	409000	406000	443000	423000	408000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	48855	55000	55000	60000	60000	60000
	303	Scientific scholarships and training courses	6220	10000	10000	20000	20000	20000
	305	Non-Employees' Bonuses	3630	5000	5000	5000	5000	5000
		Total	58705	70000	70000	85000	85000	85000
		Total of Chapter	2737748	3037000	2816000	3093000	3105000	3122000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3901 Securities Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	5000	5000	35000	40000	45000
	512	Operating and Sustaining Expenditures	12780	243900	243000	260000	200000	215000
Total			12780	248900	248000	295000	240000	260000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	18015	80200	80000	175000	110000	90000
	506	Vehicles and Equipment	0	35000	35000	0	0	0
Total			18015	115200	115000	175000	110000	90000
Total of Chapter			30795	364100	363000	470000	350000	350000

Appropriations directed for females and child according to chapter : 3901 Securities Commission

(In JDs)

Description	2021	2022	2023	2024	2025
Females	956,168	1,019,798	1,022,551	1,035,327	1,048,066
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	173,951	396,257	469,060	403,260	396,210
Child	133,239	303,516	359,280	308,880	303,480
Total appropriations directed for females	1,130,119	1,416,055	1,491,611	1,438,587	1,444,276
Total appropriations directed for Child	133,239	303,516	359,280	308,880	303,480

6461 Administration and Support Services Program**Objective of the program :**

- Protect the Jordanian capital market from exposed risks
- Protect investors in securities
- Organize and develop the national capital market to ensure justice, efficiency and transparency

The strategic objective related to the program :

- Enable the Commission as an exclusive monitoring authority for the national capital market and promote its role to build the institutional capacities.
- Organize and monitor the executive performance of the national capital market institutions which is currently Amman Stock Exchange and Securities Depository Center.

Directorates associated with the program :

- 1- Financial Affairs and Procurement Directorate
- 2- IT Directorate
- 3- Human Resources and Training Directorate
- 4- Technical and Strategic Affairs Administration

Services provided by the program :

- Develop human resources in the Commission
- Modernize the operational infrastructure of the Commission's electronic systems
- Develop the computer networks and protection systems
- Modernize and develop servers and their accessories
- Modernize an electronic payment system in the Commission
- Develop the Commission's electronic website

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (94) staff, including (62) males and (32) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	326,653	348,323	349,413	353,702	358,128
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	62,589	129,626	122,764	119,004	116,184
Child	47,941	99,288	94,032	91,152	88,992
Total appropriations directed for females	389,242	477,949	472,177	472,706	474,312
Total appropriations directed for Child	47,941	99,288	94,032	91,152	88,992

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of the participants of the Commission in specialized courses	2019	5	0	10	13	10	15	17
2 Percentage of job satisfaction	2019	86%	81%	83%	82%	83%	84%	85%
3 Attracting number of employees annually	2019	10	2	10	2	10	10	10
4 Percentage of achievement of the infrastructure modernization annually	2019	10%	10%	10%	20%	10%	20%	30%

Appropriations Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,091,922	1,224,800	1,136,600	1,237,600	1,242,200	1,249,200
601 Administrative and Support Services	1,091,922	1,224,800	1,136,600	1,237,600	1,242,200	1,249,200
Capital Expenditures	790	74,200	74,000	50,000	50,000	50,000
003 Sustaining the Commission's Services Project	790	45,000	45,000	50,000	50,000	50,000
005 Use of Solar Energy Project	0	29,200	29,000	0	0	0
Program / Treasury	790	74,200	74,000	50,000	50,000	50,000
Total Program	1,092,712	1,299,000	1,210,600	1,287,600	1,292,200	1,299,200

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3901 - Securities Commission

(In JDs)

Program : 6461 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	111268	108000	108000	104000	105000	107000
	103	Comprehensive Contract Employees	96595	100000	96000	102000	104000	106000
	105	Personal Cost of Living Allowance	75055	84000	80000	84000	85000	86000
	106	Family Cost of Living Allowance	6328	10000	10000	12000	12000	12000
	110	Overtime Allowance	1423	4000	3000	4000	4000	4000
	111	Additional Allowance	135812	151000	136000	144000	146000	148000
	112	Other Allowances	197560	204000	159000	196000	199000	202000
	113	Transportation Allowance	4399	6800	6800	22400	23000	23000
	114	Transport Allowance	18279	21400	21400	6000	6000	6000
	116	Employees' Bonuses	189588	190000	190000	194000	194000	194000
	120	Contract Employees	18680	32000	24000	44000	45000	46000
		Total	854987	911200	834200	912400	923000	934000
2121		Social Security Contributions						
	301	Social Security	104556	112000	102000	114000	116000	118000
		Total	104556	112000	102000	114000	116000	118000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4766	6400	6400	6400	6400	6400
	203	Water	1977	2800	2400	2400	2400	2400
	204	Electricity	49999	54000	54000	54000	46000	40000
	205	Fuels	5016	8000	8000	9600	9600	9600
		001 Heating	2506	3200	3200	4800	4800	4800
		002 Saloon vehicles	2510	4800	4800	4800	4800	4800
	206	Maintenance of Machines, furniture and accessories	15395	48000	48000	46000	46000	46000
	207	Maintenance of vehicles, equipment and accessories	1186	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1358	2400	2400	4000	4000	4000
	209	Stationery, Publications and Office Supplies	1363	3200	3200	3200	3200	3200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	962	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	8323	11200	11200	11200	11200	11200
	212	Insurance	1858	4800	4000	4000	4000	4000
	213	Official Travel Missions	0	2000	2000	4000	4000	4000
	214	Goods and services expenses	16658	24800	24800	26400	26400	26400
		008 Advertisements and subscriptions	257	1200	1200	2000	2000	2000
		013 Services, security and guarding contracts	11543	14400	14400	14400	14400	14400
		028 Professional services expenditures	1500	1200	1200	2000	2000	2000
		121 Administrative expenses	3358	8000	8000	8000	8000	8000
		Total	108861	173600	172400	177200	169200	163200
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	19400	22000	22000	24000	24000	24000
	303	Scientific scholarships and training courses	2488	4000	4000	8000	8000	8000
	305	Non-Employees' Bonuses	1630	2000	2000	2000	2000	2000
		Total	23518	28000	28000	34000	34000	34000
		Total of Activity	1091922	1224800	1136600	1237600	1242200	1249200
		Total of Program	1091922	1224800	1136600	1237600	1242200	1249200

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 6461 Administration and Support Services								
Project 003 Sustaining the Commission's Services Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	5000	5000	35000	40000	45000
		Total of Item	0	5000	5000	35000	40000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	790	5000	5000	15000	10000	5000
		Total of Item	790	5000	5000	15000	10000	5000
	506	Vehicles and Equipment						
	001	Saloon cars	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project / Treasury	790	45000	45000	50000	50000	50000
Project 005 Use of Solar Energy Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	29200	29000	0	0	0
		Total of Item	0	29200	29000	0	0	0
		Total of Project / Treasury	0	29200	29000	0	0	0
		Total of Program	790	74200	74000	50000	50000	50000

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6462 Capital Market Regulation and Development and Investors Protection Program

Objective of the program :

- Protect the Jordanian capital market from exposed risks
- Protect investors in securities
- Organize and develop the national capital market to ensure justice, efficiency and transparency

The strategic objective related to the program :

- Organize the registration, issuance and inclusion of securities by the exporting entities
- Ensure that the exporting entities disclose the necessary data for investors, and that all disclosure data is complete and accurate and to be published in time.
- Organize licensing and accreditation affairs for the financial services companies dealing in securities and monitor their works in Amman Stock Exchange and foreign stocks and follow up their financial centers
- Organiza licensing and accreditation affairs for joint investment funds and investment companies investing in securities and monitor their works and follow up their financial centers
- Follow up circulation of securities by all local and foreign investment entities in Amman Stock Exchange

Directorates associated with the program :

- 1- Exporters and Products Affairs Administration
- 2- Licensors Affairs Administration
- 3- Financial Affairs and Procurement
- 4- Information Technology Directorate
- 5-Technical & Strategic Affairs Administration

Services provided by the program :

- Study the issuance of new types of securities, such as issuing shares with different features and rights as the preferred and convertible shares and secured debt securities and derivatives
- Amend the Islamic Finance Sukuk Law
- Prepare supervision system on public shareholding companies trading their securities in Amman stock exchange in implementing the provisions of Article (111) of Financial Securities Law
- Amend public ownership system
- Activate securities depository receipts instructions
- Amend companies purchasing instructions exporting its shares
- Study troubled companies project
- A program to communicate with the successful family companies and registrable government companies

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (80) staff, including (45) males and (35) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	629,515	671,475	673,138	681,625	689,938
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	111,361	266,631	346,296	284,256	280,026
Child	85,298	204,228	265,248	217,728	214,488
Total appropriations directed for females	740,876	938,106	1,019,434	965,881	969,964
Total appropriations directed for Child	85,298	204,228	265,248	217,728	214,488

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Percentage of legislations reviewed and modified annually cumulative	2019	25%	25%	100%	25%	50%	75%	80%
2	Number of companies listed in Amman stock market annually	2019	2	2	2	2	1	2	3
3	Number of registered instruments at the Securities Commission annually	2019	2	2	2	2	2	3	5
4	Number of new products registered in the Commission annually	2019	1	1	1	1	1	1	1

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6462 Capital Market Regulation and Development and Investors Protection Program

Appropriations Of Capital Market Regulation and Development and Investors Protection Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		1,645,826	1,812,200	1,679,400	1,855,400	1,862,800	1,872,800
601	Control and protect capital market	1,645,826	1,812,200	1,679,400	1,855,400	1,862,800	1,872,800
Capital Expenditures		30,005	289,900	289,000	420,000	300,000	300,000
004	Electronic Systems Development and Modernization	30,005	289,900	289,000	420,000	300,000	300,000
Program / Treasury		30,005	289,900	289,000	420,000	300,000	300,000
Total Program		1,675,831	2,102,100	1,968,400	2,275,400	2,162,800	2,172,800

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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(In JDs)

Program : 6462 - Capital Market Regulation and Development and Investors Protection								
Activity : 601 - Control and protect capital market								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	166901	162000	162000	156000	159000	161000
	103	Comprehensive Contract Employees	144400	150000	144000	153000	155000	158000
	105	Personal Cost of Living Allowance	112582	126000	120000	126000	128000	130000
	106	Family Cost of Living Allowance	9504	15000	15000	18000	18000	18000
	110	Overtime Allowance	2135	6000	4000	6000	6000	6000
	111	Additional Allowance	203742	226000	204000	216000	220000	223000
	112	Other Allowances	296339	306000	239000	294000	298000	302000
	113	Transportation Allowance	6598	8200	8200	33600	34000	35000
	114	Transport Allowance	27419	34600	34600	9000	9000	9000
	116	Employees' Bonuses	284400	285000	285000	291000	291000	291000
	120	Contract Employees	28040	48000	36000	66000	67000	68000
		Total	1282060	1366800	1251800	1368600	1385000	1401000
2121		Social Security Contributions						
	301	Social Security	156832	168000	152000	170000	173000	176000
		Total	156832	168000	152000	170000	173000	176000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7148	9600	9600	9600	9600	9600
	203	Water	2964	4200	3600	3600	3600	3600
	204	Electricity	83685	76000	76000	81000	69000	60000
	205	Fuels	7524	12000	12000	14400	14400	14400
		001 Heating	3760	4800	4800	7200	7200	7200
		002 Saloon vehicles	3764	7200	7200	7200	7200	7200
	206	Maintenance of Machines, furniture and accessories	23121	52000	52000	69000	69000	69000
	207	Maintenance of vehicles, equipment and accessories	1778	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2035	3600	3600	6000	6000	6000
	209	Stationery, Publications and Office Supplies	2044	4800	4800	4800	4800	4800
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1443	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	12483	16800	16800	16800	16800	16800
	212	Insurance	2785	7200	6000	6000	6000	6000
	213	Official Travel Missions	0	3000	3000	6000	6000	6000
	214	Goods and services expenses	24737	37200	37200	39600	39600	39600
		008 Advertisements and subscriptions	385	1800	1800	3000	3000	3000
		013 Services, security and guarding contracts	17316	21600	21600	21600	21600	21600
		028 Professional services expenditures	2000	1800	1800	3000	3000	3000
		121 Administrative expenses	5036	12000	12000	12000	12000	12000
		Total	171747	235400	233600	265800	253800	244800
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	29455	33000	33000	36000	36000	36000
	303	Scientific scholarships and training courses	3732	6000	6000	12000	12000	12000
	305	Non-Employees' Bonuses	2000	3000	3000	3000	3000	3000
		Total	35187	42000	42000	51000	51000	51000
		Total of Activity	1645826	1812200	1679400	1855400	1862800	1872800
		Total of Program	1645826	1812200	1679400	1855400	1862800	1872800
		Total of Chapter	2737748	3037000	2816000	3093000	3105000	3122000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3901 Securities Commission

(In JDs)

Program 6462 Capital Market Regulation and Development and Investors Protection								
Project 004 Electronic Systems Development and Modernization								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	12780	243900	243000	260000	200000	215000
		Total of Item	12780	243900	243000	260000	200000	215000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17225	46000	46000	160000	100000	85000
		Total of Item	17225	46000	46000	160000	100000	85000
		Total of Project / Treasury	30005	289900	289000	420000	300000	300000
		Total of Program	30005	289900	289000	420000	300000	300000
		Total of Chapter	30795	364100	363000	470000	350000	350000