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).

Str	ateg	ic Objective	es /	Perf	formance Indicators								
	Strategic				Base	Value	Actual	Target	Initial				
	Objectives			Performance Measurement Indicators		Base	Value	Value	Value	Internal Evaluation	Target		
	Description					Year		2012	2013	2013	2014	2015	2016
		1	Satisfaction percentage of service ecipients		-	-	-	-	-	-	-		
2 - Regulating and 1			1	Volume of investments in foreign exchanges (accumulative) in million		2009	-	-	-	-	-	-	-
Pro	grai	ms / Perforn	naı	nce li	ndicators								
Goal	Goal Programs		Description of Performance			Value Value	Actual Value	Target Value	Initial Internal Evaluation		Target		
			Indicators		Year		2012	2013	2013	2014	2015	2016	
		employees to total	2009	-	-	-	-	-	-	-			

		employees.									
Prog	Programs Appropriations										
				Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
Goal		Programs		2012	2013	2013	2014	2015	2016		
			Current	7926	0	0	0	0	0		
1	9161	Administration and Support Services	Capital	0	0	0	0	0	0		
			Capital	0	0	0	0	0	0		
				7926	0	0	0	0	0		
			Total of Current	7926	0	0	0	0	0		
			Total of Capital	0	0	0	0	0	0		
			Total of Chapter	7926	0	0	0	0	0		

Budget Summary of Foreign Stock Exchanges Trading Regulatory Board

(In JDs)

		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2012	2013	2013	2014	2015	2016
	Description	2012	2013	2013	2014	2015	2010
Revenue	2 S						
142	Revenues of Selling Goods and Services	0	0	0	0	0	0
145	Miscellaneous Revenues	0	0	0	0	0	0
	Total Revenues	0	0	0	0	0	0
Expendi	tures		•	'	,		
A - Curre	nt Expenditures						
211	Salaries, Wages and allowances	4164	0	0	0	0	0
212	Social Security Contributions	416	0	0	0	0	0
221	Use of Goods and Services	2686	0	0	0	0	0
282	Other miscellaneous expenditures	660	0	0	0	0	0
	Total Current Expenditures	7926	0	0	0	0	0
B - Capita	al Expenditures				,		
202001	Capital - Domestic Funding	0	0	0	0	0	0
	Total Capital Expenditures	0	0	0	0	0	0
	Total Expenditures	7926	0	0	0	0	0
Deficit \ S	urplus before Financing	-7926	0	0	0	0	0
	FINA	ANCING B	UDGET	,	•		
A - Uses							
5113001	Repayment of deficit before financing	7926	0	0	0	0	0
	Total Uses	7926	0	0	0	0	0
B - Sourc	es				•		
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	7926	0	0	0	0	0
	Total Sources	7926	0	0	0	0	0
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 8167 Foreign Stock Exchanges Trading Regulatory Board (In JDs)

Graun	Itom	Description	Actual	Estimated	Re-Estimated		Indicative	Indicative
Group	Item	Commonactions of Fundamen	2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1584	0	0	0	0	0
	105	Personal Cost of Living Allowance	1320	0	0	0	0	0
	108	Technical Allowance	317	0	0	0	0	0
	111	Additional Allowance	703	0	0	0	0	0
	113	Transportation Allowance	240	0	0	0	0	0
	,	Total	4164	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	416	0	0	0	0	0
	•	Total	416	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2444	0	0	0	0	0
	214	Other goods and services expenses	242	0	0	0	0	0
		Total	2686	0	0	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditur						
	305	Non-Employees' Bonuses	660	0	0	0	0	0
		Total	660	0	0	0	0	0
		Total of Chapter	7926	0	0	0	0	0

Current Expenditures According to Program For the years 2012 - 2016

Chapter: 8167 Foreign Stock Exchanges Trading Regulatory Board

(In JDs)

Progr	am :	9161 Administration and Su	pport Servi	ces				
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	1584	0	0	0	0	0
	105	Personal Cost of Living Allowance	1320	0	0	0	0	0
	108	Technical Allowance	317	0	0	0	0	0
	111	Additional Allowance	703	0	0	0	0	0
	113	Transportation Allowance	240	0	0	0	0	0
		Total	4164	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	416	0	0	0	0	0
		Total	416	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2444	0	0	0	0	0
	214	Other goods and services expense	242	0	0	0	0	0
		999 n.e.c	242	0	0	0	0	0
		Total	2686	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	660	0	0	0	0	0
		Total	660	0	0	0	0	0
		Total of Program	7926	0	0	0	0	0
		Total of Chapter	7926	0	0	0	0	0