

## Chapter : 8126 Telecommunication Regulatory Commission

**Vision :** An advanced environment of ICT and postal services that are efficient, competitive and accessible for all, supporting effectively the economic and social development in Jordan.

**Mission :** To ensure the availability of an advanced high quality ICT and postal services at affordable prices; to develop an open regulatory environment that promotes fairness, competition and investment; to work with all beneficiaries and stakeholders in an open, transparent and professional manner and to build a world class regulatory body staffed by highly qualified and well trained professionals.

**Legal Framework:** Telecommunication Law no.(8) for the year 2002 and postal services law no.(34) for the year 2007.

### Strategic Plan :

Preparation Year : 2007

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2008	2009	2009	2010	2011	2012		
1 - Ensure that beneficiaries have the necessary information to take initial decisions and easy access to broad group of services at competitive prices.	1	The beneficiaries awareness degree of the role of the Commission.	2009	75%	-	-	-	85%	90%	95%
	2	Percentage of subscribers satisfaction about the telecommunication services quality.	2009	75%	-	-	-	80%	85%	90%
	3	Percentage of subscribers satisfaction of telecommunication services prices.	2009	80%	-	-	-	85%	90%	92%
	4	Beneficiaries satisfaction degree about the postal service quality.	2009	70%	-	-	-	75%	77%	80%
2 - Ensuring the effectiveness of competitiveness among services providers in telecommunications market and post market.	1	Percentage of the diversity of telecommunications and IT services and reduction of their prices.	2009	78%	-	-	-	79%	80%	82%
	2	Percentage of diversity and quality of postal services.	2009	25%	-	-	-	29%	33%	37%
	3	Percentage of effectiveness of the application of a developed bandwidth spectrum system.	2009	25%	-	-	-	50%	75%	85%
3 - Ensure the proper organization for e-services.	1	Percentage of the application of the digital shift of television broadcasting policy.	2009	0	-	-	-	60%	70%	80%
	2	Number of e-documentation services providers.	2009	0	-	-	-	1	2	3
4 - Ensure reaching a wide range of internet services at reasonable prices.	1	Number of licensed companies to provide the wide range internet services.	2009	21	-	-	-	23	25	27
	2	Internet service spread percentage and reduction of its prices.	2009	27%	-	-	-	35%	50%	55%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
							2008	2009	2009	2010	2011	2012
1	8401	Administration and Support Services	1	Job rotation (turnover) rate.	2009	4%	-	-	-	3%	2%	1%
			2	Job satisfaction degree.	2009	57%	-	-	-	48%	57%	60%
			3	Percentage of implemented training programs compared to the planned programs.	2009	50%	-	-	-	60%	65%	70%
2	8402	Regulating Communications Sector	1	Number of instructions to be reviewed and prepared.	2009	39	-	-	-	44	50	55
			2	Decrease rate in telecommunication services prices.	2009	10%	-	-	-	12%	16%	18%
			3	Percentage of mobile communication services spread.	2009	94%	-	-	-	100%	100%	100%
			4	Percentage of fixed communication services spread including those provided by wide packages.	2009	8.5%	-	-	-	8.7%	8.9%	9%
			5	Percentage of internet usage spread.	2009	27%	-	-	-	35%	50%	55%
			6	Percentage of licensors commitment to laws.	2009	80%	-	-	-	83%	86%	90%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
					2008	2009	2009	2010	2011	2012		
2	8402	Regulating Communications Sector		regulations and instructions issued by the Commission.								
			7	Percentage of handled complaints to total number of complaints coming to the Commission in the Communication sector.	2009	85%	-	-	-	87%	89%	90%
3	8403	Radio Spectrum Management	1	Percentage of the effectiveness of teh application of a developed bandwidth spectrum system.	2009	25%	-	-	-	50%	75%	85%
4	8404	Regulating Post Sector	1	Awareness rate on the role of the Commission in regulating the Postal sector.	2009	15%	-	-	-	25%	35%	50%
			2	Number of new regulating instructions.	2009	4	-	-	-	7	10	12
			3	Percentage of complaints to be treated to total number of complaints incoming to the Commission in the Post Sector.	2009	100%	-	-	-	100%	100%	100%

Programs Appropriations											
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative		
					2009	2009	2010	2011	2012		
1	8401	Administration and Support Services		Current	3821000	2381500	2936000	3119000	3300000		
				Capital	4280000	100000	1200000	315000	300000		
				Total	8101000	2481500	4136000	3434000	3600000		
2	8402	Regulating Communications Sector		Current	1422000	566000	688000	768000	852000		
				Capital	1259000	559000	2200000	1750000	1700000		
				Total	2681000	1125000	2888000	2518000	2552000		
3	8403	Radio Spectrum Management		Current	1047000	567000	668000	710000	754000		
				Capital	1000000	700000	2200000	2200000	2550000		
				Total	2047000	1267000	2868000	2910000	3304000		
4	8404	Regulating Post Sector		Current	110000	72500	88000	103000	114000		
				Capital	0	0	100000	135000	50000		
				Total	110000	72500	188000	238000	164000		
				Total of Current	6400000	3587000	4380000	4700000	5020000		
				Total of Capital	6539000	1359000	5700000	4400000	4600000		
				Total of Chapter	12939000	4946000	10080000	9100000	9620000		

Capital Projects Appropriations											
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative		
					2009	2009	2010	2011	2012		
8401	001	Administration Project			1080000	100000	1200000	315000	300000		
	002	Establishing the new building of the Commission			3200000	0	0	0	0		
		Total Of Program			4280000	100000	1200000	315000	300000		
8402	001	Administration of Regulating Communications Sector Program			944000	244000	2000000	1700000	1700000		
	002	Supplying the Commission with control and test devices and licenses			315000	315000	200000	50000	0		
		Total Of Program			1259000	559000	2200000	1750000	1700000		
8403	001	Administration of Radio Spectrum Management Program			100000	0	200000	200000	550000		
	002	Supplying the Commission with special equipment for radio spectrum management			700000	700000	2000000	2000000	2000000		
	004	Linking spectrum management in the Commission with spectrum management			200000	0	0	0	0		
		Total Of Program			1000000	700000	2200000	2200000	2550000		
8404	001	Administration of Regulating Post Sector Program			0	0	100000	135000	50000		
		Total Of Program			0	0	100000	135000	50000		
		Total			6539000	1359000	5700000	4400000	4600000		

# Budget Summary of Telecommunications Regulatory Commission

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	111,973,300
Total of Revenues	111,973,300
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	1,830,935
2- OPERATIONAL EXPENDITURES	800,212
3- TRANSFERABLE EXPENDITURES	535,185
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	3,166,332
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	3,286,310
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	3,286,310
Total of Expenditures	6,452,642
<b>3 - Deficit / Surplus before Financing</b>	105,520,658
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
1 - Treasury Transfers	105,000,000
2 - Reserves to repay obligations	8,737,700
Total of Uses	113,737,700
<b>B - Sources</b>	
1 - Budget Surplus	105,520,700
2 - Previous Surpluses	8,217,000
Total of Sources	113,737,700
<b>5 - Deficit / Surplus after Financing</b>	0

# Budget Summary of Telecommunication Regulatory Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	204408000	134362300	140192000	143067000	98610000
<b>Total Revenues</b>		<b>204408000</b>	<b>134362300</b>	<b>140192000</b>	<b>143067000</b>	<b>98610000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	3680200	1958000	2646500	2834500	3011000
212	Social Security Contributions	399300	188000	242000	264000	289000
221	Use of Goods and Services	1601000	908000	917000	1000000	1100000
282	Other miscellaneous expenditures	719500	533000	574500	601500	620000
<b>Total Current Expenditures</b>		<b>6400000</b>	<b>3587000</b>	<b>4380000</b>	<b>4700000</b>	<b>5020000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	6539000	1359000	5700000	4400000	4600000
<b>Total Capital Expenditures</b>		<b>6539000</b>	<b>1359000</b>	<b>5700000</b>	<b>4400000</b>	<b>4600000</b>
<b>Total Expenditures</b>		<b>12939000</b>	<b>4946000</b>	<b>10080000</b>	<b>9100000</b>	<b>9620000</b>
<b>Deficit \ Surplus before Financing</b>		<b>191469000</b>	<b>129416300</b>	<b>130112000</b>	<b>133967000</b>	<b>88990000</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	191275000	136154000	130112000	133967000	88990000
5119007	Reserves for Obligations Repayment	9086600	2000000	2000000	2000000	2000000
<b>Total Uses</b>		<b>200361600</b>	<b>138154000</b>	<b>132112000</b>	<b>135967000</b>	<b>90990000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	191469000	129416300	130112000	133967000	88990000
4119004	Usage of reserves for liabilities repayment	8892600	8737700	2000000	2000000	2000000
<b>Total Sources</b>		<b>200361600</b>	<b>138154000</b>	<b>132112000</b>	<b>135967000</b>	<b>90990000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

## Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	021	Current Revenues of Telecommunications Regulatory Commission					
	001	Licensing Returns	7257000	6442000	8136000	7852000	8435000
	002	Frequencies Returns	18900000	19342000	72309000	73324000	24390000
	003	Returns from obtaining licenses	120260000	50030000	390000	290000	290000
	004	Returns from renewing telecommunications licenses	0	0	90000	210000	30000
	005	Returns of participation in returns share	54946000	55000000	56000000	58000000	62000000
	006	Frequencies Acquisition returns	1923000	1923300	1923000	1923000	1923000
	007	Post License Fees	122000	125000	244000	268000	292000
	999	Miscellaneous returns	1000000	1500000	1100000	1200000	1250000
		Total of Item	204408000	134362300	140192000	143067000	98610000
		Total	204408000	134362300	140192000	143067000	98610000
		Total Revenues	204408000	134362300	140192000	143067000	98610000

# Summary of Current Expenditures For the Year 2008

Chapter : 126 /1-Telecommunications Regulatory Commission

(In JDs )

Item		Actual
No	Title	2008
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
102	Permanent Unclassified Employees	1136459
103	Contract Employees	244460
104	Wages	0
105	Personal Cost Of Living Allowance	35336
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	37800
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	110860
114	Transport Allowance	44319
115	Field Visit Allowance	0
116	Employees Bonuses	221701
Total		1830935
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	46256
202	Telecommunications Services	35295
203	Water	4316
204	Electricity	33291
205	Fuels	25405
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	12165
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	7583
208	Maintenance,Repair Of Buildings And Its Accessories	7008
209	Office Supplies	42009
210	Raw Materials (medicines,films ,food and supplies)	3847
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	55368
212	Insurance	6058
213	Official Travel Missions	125665
214	Others	395946
Total		800212
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	129251
302	Contributions	335931
303	Scholarships & Training Courses	59295
304	Subsidies	0
305	Non - Employees'Bonuses	10708
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
Total		535185
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	0
402	Machines & Equipments	0
Total		0
Total of Chapter		3166332

## Summary of Capital Expenditures For the Year 2008

Chapter : 126 Telecommunications Regulatory Commission

(In JDs )

Item		Actual
No	Title	2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	2358010
505	EQUIPMENTS,MACHINES AND APPARATUSES	771638
506	VEHICLES AND HEAVY DUTY MACHINES	41200
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	103327
511	EQUIPPING AND FURNISHING	12135
512	OTHERS	0
Total of Chapter		3286310

# Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	1898000	1327000	1830000	1949000	2065000
	103	Contract Employees' Salaries	301000	284000	333000	348000	367000
	105	Personal Cost of Living Allowance	148500	129000	158000	169000	181000
	110	Overtime Allowance	30000	29000	32000	35000	40000
	113	Transportation Allowance	195500	123000	144000	164000	178000
	114	Transport Allowance	80500	48000	75500	95500	106000
	116	Employees' bonuses	1026700	18000	74000	74000	74000
<b>Total</b>			<b>3680200</b>	<b>1958000</b>	<b>2646500</b>	<b>2834500</b>	<b>3011000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	399300	188000	242000	264000	289000
<b>Total</b>			<b>399300</b>	<b>188000</b>	<b>242000</b>	<b>264000</b>	<b>289000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	57000	57000	57000	57000	57000
	202	Telecommunications Services	45000	37000	37000	40000	45000
	203	Water	7000	5000	6000	7000	7000
	204	Electricity	40000	40000	40000	42000	50000
	205	Fuels	40000	23000	25000	30000	40000
	206	Maintenance of Machines, furniture and accessories	60000	20000	17000	23000	32500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	8000	10000	12000	15500
	208	Repair and maintenance of buildings and accessories	15000	10000	10000	10000	15000
	209	Office Supplies	70000	50000	50000	70000	70000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	7000	7000	7000	7000	7000
	211	Cleaning Services and supplies ( including cleaning contracts)	60000	45000	45000	45000	50000
	212	Insurance	150000	9000	35000	35000	40000
	213	Official Travel Missions	216000	128000	136000	149000	152000
	214	Other goods and services expenses	819000	469000	442000	473000	519000
<b>Total</b>			<b>1601000</b>	<b>908000</b>	<b>917000</b>	<b>1000000</b>	<b>1100000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	583000	464000	505000	531000	549000
	303	Scientific Scholarships and Training Courses	111500	49000	49500	50500	51000
	305	Non-Employees' Bonuses	25000	20000	20000	20000	20000
<b>Total</b>			<b>719500</b>	<b>533000</b>	<b>574500</b>	<b>601500</b>	<b>620000</b>
<b>Total of Chapter</b>			<b>6400000</b>	<b>3587000</b>	<b>4380000</b>	<b>4700000</b>	<b>5020000</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8126 Telecommunication Regulatory Commission

Program : 8401 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	995000	808000	1200000	1254000	1295000
	103	Contract Employees' Salaries	275000	258000	300000	313000	327000
	105	Personal Cost of Living Allowance	83000	80000	85000	90000	95000
	110	Overtime Allowance	30000	29000	32000	35000	40000
	113	Transportation Allowance	90000	71000	75000	80000	85000
	114	Transport Allowance	55000	35000	50000	60000	65000
	116	Employees' bonuses	600000	18000	71000	71000	71000
<b>Total</b>			<b>2128000</b>	<b>1299000</b>	<b>1813000</b>	<b>1903000</b>	<b>1978000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	230000	120000	160000	166000	175000
<b>Total</b>			<b>230000</b>	<b>120000</b>	<b>160000</b>	<b>166000</b>	<b>175000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	57000	57000	57000	57000	57000
	202	Telecommunications Services	45000	37000	37000	40000	45000
	203	Water	7000	5000	6000	7000	7000
	204	Electricity	40000	40000	40000	42000	50000
	205	Fuels	40000	23000	25000	30000	40000
	206	Maintenance of Machines, furniture and accessories	20000	18000	15000	20000	28500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	8000	10000	12000	15500
	208	Repair and maintenance of buildings and accessories	15000	10000	10000	10000	15000
	209	Office Supplies	70000	50000	50000	70000	70000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	7000	7000	7000	7000	7000
	211	Cleaning Services and supplies ( including cleaning contracts)	60000	45000	45000	45000	50000
	212	Insurance	25000	9000	10000	10000	10000
	213	Official Travel Missions	90000	68000	70000	83000	85000
	214	Other goods and services expenses	534000	250000	231000	261000	304000
	001	Events and hospitality	30000	9000	15000	25000	30000
	008	Ads and subscriptions	61000	30000	30000	40000	45000
	010	Fees and Commissions	5000	5000	5000	5000	5000
	013	Services, security and guards contracts	15000	15000	15000	15000	15000
	023	Translation expenses	5000	4000	5000	5000	5000
	028	Expenses for Professional Services	54000	30000	30000	35000	40000
	047	Awareness and advertisement campagins	200000	73000	75000	80000	90000
	054	Agreement for connecting the commission with IT center	12000	12000	12000	12000	12000
	055	Specialized media services and consultations	97000	40000	12000	12000	12000
	056	Legal consultations	12000	12000	12000	12000	20000
	999	n.e.c	43000	20000	20000	20000	30000
<b>Total</b>			<b>1025000</b>	<b>627000</b>	<b>613000</b>	<b>694000</b>	<b>784000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	323000	284500	300000	306000	313000
	013	Collective Life Insurance Contribution	19000	14000	15000	16000	18000
	014	Saving fund Contribution	135000	114000	115000	120000	125000
	015	Medical Care Contribution	169000	156500	170000	170000	170000
	303	Scientific Scholarships and Training Courses	90000	31000	30000	30000	30000
	305	Non-Employees' Bonuses	25000	20000	20000	20000	20000
<b>Total</b>			<b>438000</b>	<b>335500</b>	<b>350000</b>	<b>356000</b>	<b>363000</b>
<b>Total of Program</b>			<b>3821000</b>	<b>2381500</b>	<b>2936000</b>	<b>3119000</b>	<b>3300000</b>



# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8126 Telecommunication Regulatory Commission

Program : 8402 Regulating Communications Sector

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	580000	295000	360000	400000	460000
	103	Contract Employees' Salaries	16000	16000	19000	20000	22000
	105	Personal Cost of Living Allowance	40000	28000	44000	45000	47000
	113	Transportation Allowance	65000	29000	38000	45000	50000
	114	Transport Allowance	15000	8000	15000	22000	24000
	116	Employees' bonuses	275000	0	0	0	0
		<b>Total</b>	<b>991000</b>	<b>376000</b>	<b>476000</b>	<b>532000</b>	<b>603000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	108000	40000	50000	60000	70000
		<b>Total</b>	<b>108000</b>	<b>40000</b>	<b>50000</b>	<b>60000</b>	<b>70000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	206	Maintenance of Machines, furniture and accessories	40000	2000	2000	3000	4000
	213	Official Travel Missions	70000	16000	20000	20000	20000
	214	Other goods and services expenses	35000	14000	6000	7000	8000
	055	Specialized media services and consultations	10000	0	0	0	0
	057	Technical consultations	17000	6000	6000	7000	8000
	999	n.e.c	8000	8000	0	0	0
		<b>Total</b>	<b>145000</b>	<b>32000</b>	<b>28000</b>	<b>30000</b>	<b>32000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	166000	106000	121000	132000	133000
	013	Collective Life Insurance Contribution	9000	5000	6000	7000	8000
	014	Saving fund Contribution	64000	40000	50000	55000	55000
	015	Medical Care Contribution	93000	61000	65000	70000	70000
	303	Scientific Scholarships and Training Courses	12000	12000	13000	14000	14000
		<b>Total</b>	<b>178000</b>	<b>118000</b>	<b>134000</b>	<b>146000</b>	<b>147000</b>
		<b>Total of Program</b>	<b>1422000</b>	<b>566000</b>	<b>688000</b>	<b>768000</b>	<b>852000</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8126 Telecommunication Regulatory Commission

Program : 8403 Radio Spectrum Management

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	275000	181000	220000	235000	245000
	103	Contract Employees' Salaries	10000	10000	14000	15000	18000
	105	Personal Cost of Living Allowance	22000	18000	25000	30000	34000
	113	Transportation Allowance	35000	18000	25000	32000	35000
	114	Transport Allowance	9000	5000	9000	12000	15000
	116	Employees' bonuses	130000	0	3000	3000	3000
		<b>Total</b>	<b>481000</b>	<b>232000</b>	<b>296000</b>	<b>327000</b>	<b>350000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	52000	22000	25000	30000	35000
		<b>Total</b>	<b>52000</b>	<b>22000</b>	<b>25000</b>	<b>30000</b>	<b>35000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	212	Insurance	125000	0	25000	25000	30000
	213	Official Travel Missions	50000	41000	42000	41000	41000
	214	Other goods and services expenses	250000	205000	205000	205000	207000
	008	Ads and subscriptions	50000	5000	5000	5000	7000
	053	Contract signed by the Armed Forces to control the frequency	200000	200000	200000	200000	200000
		<b>Total</b>	<b>425000</b>	<b>246000</b>	<b>272000</b>	<b>271000</b>	<b>278000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	81000	62000	70000	77000	85000
	013	Collective Life Insurance Contribution	4500	2000	3000	4000	5000
	014	Saving fund Contribution	30000	20000	25000	30000	35000
	015	Medical Care Contribution	46500	40000	42000	43000	45000
	303	Scientific Scholarships and Training Courses	8000	5000	5000	5000	6000
		<b>Total</b>	<b>89000</b>	<b>67000</b>	<b>75000</b>	<b>82000</b>	<b>91000</b>
		<b>Total of Program</b>	<b>1047000</b>	<b>567000</b>	<b>668000</b>	<b>710000</b>	<b>754000</b>

Program : 8404 Regulating Post Sector

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	48000	43000	50000	60000	65000
	105	Personal Cost of Living Allowance	3500	3000	4000	4000	5000
	113	Transportation Allowance	5500	5000	6000	7000	8000
	114	Transport Allowance	1500	0	1500	1500	2000
	116	Employees' bonuses	21700	0	0	0	0
		<b>Total</b>	<b>80200</b>	<b>51000</b>	<b>61500</b>	<b>72500</b>	<b>80000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	9300	6000	7000	8000	9000
		<b>Total</b>	<b>9300</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	213	Official Travel Missions	6000	3000	4000	5000	6000
		<b>Total</b>	<b>6000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	13000	11500	14000	16000	18000
	013	Collective Life Insurance Contribution	800	500	1000	1000	1000
	014	Saving fund Contribution	5200	5000	6000	7000	8000
	015	Medical Care Contribution	7000	6000	7000	8000	9000
	303	Scientific Scholarships and Training Courses	1500	1000	1500	1500	1000
		<b>Total</b>	<b>14500</b>	<b>12500</b>	<b>15500</b>	<b>17500</b>	<b>19000</b>
		<b>Total of Program</b>	<b>110000</b>	<b>72500</b>	<b>88000</b>	<b>103000</b>	<b>114000</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8126 Telecommunication Regulatory Commission

Total of Chapter	6400000	3587000	4380000	4700000	5020000
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# Overall Summary of Capital Expenditures

## For the years 2009 - 2012

**Chapter : 8126 Telecommunication Regulatory Commission ( In JDs )**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses	650000	450000	0	0	0
		<b>Total</b>	<b>650000</b>	<b>450000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other miscellaneous expenditures</b>					
	504	Studies, Researches and Consultations	1044000	244000	2300000	2035000	2300000
		<b>Total</b>	<b>1044000</b>	<b>244000</b>	<b>2300000</b>	<b>2035000</b>	<b>2300000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	3200000	0	0	0	0
		<b>Total</b>	<b>3200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	1625000	665000	3400000	2365000	2300000
		<b>Total</b>	<b>1625000</b>	<b>665000</b>	<b>3400000</b>	<b>2365000</b>	<b>2300000</b>
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	20000	0	0	0	0
		<b>Total</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>6539000</b>	<b>1359000</b>	<b>5700000</b>	<b>4400000</b>	<b>4600000</b>

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8126 Telecommunication Regulatory Commission**

**( In JDs )**

<b>Program : 8401</b>		<b>Administration and Support Services</b>					
<b>Project 001</b>		<b>Administration Project</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	1035000	100000	1200000	315000	300000
	003	Office apparatus and equipment	20000	0	0	0	0
	012	Air Conditioners	5000	0	0	0	0
		<b>Total of item</b>	<b>1060000</b>	<b>100000</b>	<b>1200000</b>	<b>315000</b>	<b>300000</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	009	Office Furniture and Apparatus	20000	0	0	0	0
		<b>Total of item</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1080000</b>	<b>100000</b>	<b>1200000</b>	<b>315000</b>	<b>300000</b>
<b>Project 002</b>		<b>Establishing the new building of the Commission</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	3200000	0	0	0	0
		<b>Total of item</b>	<b>3200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>3200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Programs</b>	<b>4280000</b>	<b>100000</b>	<b>1200000</b>	<b>315000</b>	<b>300000</b>

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8126 Telecommunication Regulatory Commission**

**( In JDs )**

<b>Program : 8402</b>		<b>Regulating Communications Sector</b>					
<b>Project 001</b>		<b>Administration of Regulating Communications Sector Program Administration</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	<b>030</b>	Studies, researches, consultations related to communica	<b>944000</b>	<b>244000</b>	<b>2000000</b>	<b>1700000</b>	<b>1700000</b>
		<b>Total of item</b>	<b>944000</b>	<b>244000</b>	<b>2000000</b>	<b>1700000</b>	<b>1700000</b>
		<b>Total of Project</b>	<b>944000</b>	<b>244000</b>	<b>2000000</b>	<b>1700000</b>	<b>1700000</b>
<b>Project 002</b>		<b>Supplying the Commission with control and test devices and licenses</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>060</b>	Surveillance equipment	<b>315000</b>	<b>315000</b>	<b>200000</b>	<b>50000</b>	<b>0</b>
		<b>Total of item</b>	<b>315000</b>	<b>315000</b>	<b>200000</b>	<b>50000</b>	<b>0</b>
		<b>Total of Project</b>	<b>315000</b>	<b>315000</b>	<b>200000</b>	<b>50000</b>	<b>0</b>
<b>Total of Programs</b>			<b>1259000</b>	<b>559000</b>	<b>2200000</b>	<b>1750000</b>	<b>1700000</b>

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8126 Telecommunication Regulatory Commission**

**( In JDs )**

<b>Program : 8403</b>		<b>Radio Spectrum Management</b>					
<b>Project 001</b>		<b>Administration of Radio Spectrum Management Program</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	031	Studies, researches and consultations related to radio sp	100000	0	200000	200000	550000
		<b>Total of item</b>	<b>100000</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>550000</b>
		<b>Total of Project</b>	<b>100000</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>550000</b>
<b>Project 002</b>		<b>Supplying the Commission with special equipment for radio spectrum</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	016	Software Licensing	450000	450000	0	0	0
		<b>Total of item</b>	<b>450000</b>	<b>450000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	041	Frequencies Control Devices	250000	250000	2000000	2000000	2000000
		<b>Total of item</b>	<b>250000</b>	<b>250000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Project</b>	<b>700000</b>	<b>700000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
<b>Project 004</b>		<b>Linking spectrums management in the Commission with spectrums coordination un</b>					
<b>Fund Source 202001</b>		<b>Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	200000	0	0	0	0
		<b>Total of item</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Programs</b>			<b>1000000</b>	<b>700000</b>	<b>2200000</b>	<b>2200000</b>	<b>2550000</b>

**Capital Expenditures According to Programs and Projects**  
**For the years 2009 - 2012**

**Chapter : 8126      Telecommunication Regulatory Commission      ( In JDs )**

<b>Program : 8404</b>		<b>Regulating Post Sector</b>					
<b>Project</b>		<b>001      Administration of Regulating Post Sector Program</b>					
<b>Fund Source</b>		<b>202001      Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	<b>032</b>	Studies, researches and consultations related to Post Sector	0	0	100000	135000	50000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>135000</b>	<b>50000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>135000</b>	<b>50000</b>
		<b>Total of Programs</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>135000</b>	<b>50000</b>
		<b>Total of Chapter</b>	<b>6539000</b>	<b>1359000</b>	<b>5700000</b>	<b>4400000</b>	<b>4600000</b>