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; and develop an open regulatory environment that promotes fairness, competition and investment; and 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 Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1 - Ensure the effective organization and fair competitiveness for Communication and IT and Post sectors.	1	Percentage of mobile communication services spread	2009	%101	%140	%142	%142	%170	%175	%170
	2	Percentage of fixed communication services spread	2009	%8.4	%6.3	%6	%6	%5.9	%5.5	%5.7
	3	Volume of annual revenues of the sector (million JDs)	2009	1063	1031	1050	1000	1000	850	950
	4	Volume of annual investment by operators (million JDs)	2009	176	225	230	230	150	155	160
	5	Number of licensed communication services suppliers	2009	57	63	73	73	74	75	77
	6	Number of conflicts solved among the operators	2009	1	0	0	0	3	2	2
	7	Time taken to solve conflicts among operators (month)	2009	6	6	6	6	6	6	6
	8	Volume of postal missions (million)	2009	32	14.45	14	14	13	12	11
	9	Number of licensors to provide postal services.	2009	26	29	34	38	40	40	40
2 - Ensure the provision of Internet services with broad range at reasonable time and prices.	1	Percentage of Internet usage spread(fixed, mobile and wirless)	2009	%29	%67	%75	%75	%78	%82	%83
	2	Number of fixed access networks sraruibs for the broad	2009	1	40	44	44	44	44	44
	3	Percentage of fixed access network coverage for the broad bundles in Amman	2009	%30	%50	%60	%70	%70	%70	%70
3 - Ensure the provision of required information to consumers to enable them to take accurate consumer decisions for products and accessability to broad group of products at competitive prices and high quality services.	1	Percentage of awareness and knowledge of customer of his rights and procurement decisions.	2009	%50	%70	%70	%75	%75	%80	%85
	2	Number of conflicts treated by the Commission for consumers	2009	1246	2177	2300	2300	2200	2200	2200
	3	Time taken to solve conflicts among clients and conflicts transferred to the Commission (day)	2009	7	7	7	7	5-20	5-20	5-20
	4	Results of public awareness questionnaire of the Authority	2009	%50	%70	%78	%78	%80	%85	%87
4 - Enhance the position of the Commission as a regulatory authority on a global level of efficiency and effectiveness.	1	The Commission's position within the area's criteria for the organizational authorities	2009	4	3	3	3	1	1	1
	2	Results of employees satisfaction questionnaire	2009	%42	%47	%52	%57	%62	%67	%72
	3	Consumer satisfaction percentage	2009	%79	%79	%83	%87	%87	%87	%89
	4	Annual average of employees rotation	2009	%10.6	%10.2	%9.8	%9.8	%9.4	%9	%8.60

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1	8401	Administration and Support Services	1	The Commission's position within the region's criteria for the Regulatory Authorities	2009	4	3	3	3	1	1	1
			2	Job satisfaction degree.	2009	%42	%47	%52	%57	%62	%67	%72
			3	Job rotation average.	2009	%10.6	%10.2	%9.8	%9.8	%9.4	%9	%8.60

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
2	8402	Regulating Communications Sector	1	Number of reviewed and prepared instructions	2009	39	44	50	50	55	55	55
			2	Percentage of increase in communication services prices	2009	%10	%15	%13	%13	%10	%8	%5
			3	Percentage of mobile communication services spread.	2009	%101	%140	%142	%142	%170	%175	%170
			4	Percentage of fixed communication services spread including those provded by wide packages.	2009	%8.5	%8.7	%9	%9	%10.5	%11	%11.5
			5	Percentage of internet usage spread.	2009	%29	%67	%75	%75	%78	%82	%83
			6	Percentage of licensors committment to laws, regulations and instructions issued by the Commission.	2009	%80	%83	%86	%90	%90	%90	%90
			7	Percentage of handled complaints to total number of complaints coming to the Commission in the Communication sector.	2009	%85	%88	%90	%90	%95	%95	%95
3	8403	Radio Spectrum Management	1	Percentage of Internet Use Spread (fixed, mobile and wireless)	2009	%29	%67	%75	%75	%78	%82	%83
			2	Number of fixed access network for broad packages outside Amman	2009	1	40	44	44	44	44	44
			3	Percentage of fixed access networks for broad packages in Amman	2009	%30	%50	%60	%70	%70	%70	%70
4	8404	Regulating Post Sector	1	Number of local and international posts(million)	2009	32	14.45	14	14	13	12	11
			2	Number of licensors to supply postal services	2009	26	29	34	38	40	40	40

Programs Appropriations

Goal	Programs			Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
1	8401	Administration and Support Services	Current	2293377	2977000	2831081	2941000	3041000	3140000
			Capital	96960	200000	150000	394000	196000	196000
			Total	2390337	3177000	2981081	3335000	3237000	3336000
2	8402	Regulating Communications Sector	Current	608567	829000	730000	957000	1000000	1039000
			Capital	1612504	1750000	1250000	666000	350000	150000
			Total	2221071	2579000	1980000	1623000	1350000	1189000
3	8403	Radio Spectrum Management	Current	377111	579000	534000	619000	632000	646000
			Capital	151706	200000	200000	936000	800000	800000
			Total	528817	779000	734000	1555000	1432000	1446000
4	8404	Regulating Post Sector	Current	58456	80000	80000	89000	99000	109000
			Capital	0	50000	0	0	0	0
			Total	58456	130000	80000	89000	99000	109000
			Total of Current	3337511	4465000	4175081	4606000	4772000	4934000
			Total of Capital	1861170	2200000	1600000	1996000	1346000	1146000
			Total of Chapter	5198681	6665000	5775081	6602000	6118000	6080000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8401	001	Administration Project	96960	200000	150000	394000	196000	196000
		Total Of Program	96960	200000	150000	394000	196000	196000

Capital Projects Appropriations

Prog.		Projects	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8402	001	Administration of Regulating Communications Sector Program Administration	192710	1500000	1000000	545000	350000	150000
	002	Supplying the Commission with control and test devices and licenses	1419794	250000	250000	121000	0	0
		Total Of Program	1612504	1750000	1250000	666000	350000	150000
8403	001	Administration of Radio Spectrum Management Program	151706	0	0	50000	250000	50000
	002	Supplying the Commission with special equipment for radio spectrum	0	200000	200000	886000	550000	750000
		Total Of Program	151706	200000	200000	936000	800000	800000
8404	001	Administration of Regulating Post Sector Program	0	50000	0	0	0	0
		Total Of Program	0	50000	0	0	0	0
		Total	1861170	2200000	1600000	1996000	1346000	1146000

Budget Summary of Telecommunication Regulatory Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
142	Revenues of Selling Goods and Services	70245355	61840000	296292000	60035000	61251000	63353000
	Total Revenues	70245355	61840000	296292000	60035000	61251000	63353000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1886407	2222000	2001000	2298000	2357000	2413000
212	Social Security Contributions	175193	208000	199000	233000	240000	246000
221	Use of Goods and Services	1223312	1900000	1850000	1950000	2050000	2150000
282	Other miscellaneous expenditures	52599	135000	125081	125000	125000	125000
	Total Current Expenditures	3337511	4465000	4175081	4606000	4772000	4934000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1861170	2200000	1600000	1996000	1346000	1146000
	Total Capital Expenditures	1861170	2200000	1600000	1996000	1346000	1146000
	Total Expenditures	5198681	6665000	5775081	6602000	6118000	6080000
Deficit \ Surplus before Financing		65046674	55175000	290516919	53433000	55133000	57273000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	61412010	59335000	305000000	55000000	56000000	58000000
5119004	Returns of previous years revenues and receivables	125586	0	0	0	0	0
5119007	Reserves for Obligations Repayment	24780081	5840000	10297000	8730000	7863000	7136000
	Total Uses	86317677	65175000	315297000	63730000	63863000	65136000
B - Sources							
4113001	Budget Surplus before financing	65046674	55175000	290516919	53433000	55133000	57273000
4119004	Usage of reserves for obligations repayment	19384667	10000000	24780081	10297000	8730000	7863000
4119007	Trustees and returns of previous years expenditures	1886336	0	0	0	0	0
	Total Sources	86317677	65175000	315297000	63730000	63863000	65136000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8126 Telecommunication Regulatory Commission (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		**Sales by Market Governmental Establishments**						
	021	**Current Revenues of Telecommunications Regulatory Commission**						
	001	Licensing Returns	6838152	6470000	5571000	6744000	5811000	5784000
	002	Frequencies Returns	18661139	18574000	72251000	22373000	24436000	26521000
	003	Returns from obtaining licenses	0	130000	30000	30000	100000	130000
	004	Returns from renewing telecommunications licenses	19505	14000	8000	0	0	0
	005	Returns of participation in returns share	36673282	35006000	31881000	30006000	30006000	30006000
	006	Frequencies Acquisition returns	5648744	0	185095000	0	0	0
	007	Post License Fees	73633	196000	90000	215000	231000	245000
	999	Miscellaneous returns	2330900	1450000	1366000	667000	667000	667000
		Total of Item	70245355	61840000	296292000	60035000	61251000	63353000
		Total	70245355	61840000	296292000	60035000	61251000	63353000
		Total Revenues	70245355	61840000	296292000	60035000	61251000	63353000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	327658	491000	381000	477000	496000	512000
	103	Comprehensive Contract Employees	146842	175000	154000	175000	178000	181000
	105	Personal Cost of Living Allowance	205887	252000	227000	259000	268000	277000
	106	Family Allowance	16970	25000	25000	26000	29000	32000
	110	Overtime Allowance	3318	20000	20000	20000	20000	20000
	111	Additional Allowance	270089	355000	290000	411000	432000	453000
	112	Other Allowances	727475	721000	721000	726000	728000	730000
	113	Transportation Allowance	45502	66000	66000	81000	82000	83000
	114	Transport Allowance	8931	7000	7000	7000	7000	7000
	116	Employees' bonuses	133735	110000	110000	110000	110000	110000
	120	Contract employees	0	0	0	6000	7000	8000
		Total	1886407	2222000	2001000	2298000	2357000	2413000
2121		Social Security Contributions						
	301	Social Security	175193	208000	199000	233000	240000	246000
		Total	175193	208000	199000	233000	240000	246000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	310000	310000	310000	310000	310000	310000
	202	Telecommunications Services	15253	24000	24000	25000	25000	25000
	203	Water	4029	5000	5000	6000	6000	6000
	204	Electricity	112496	120000	120000	152000	172000	192000
	205	Fuels	21858	35000	26000	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	13182	120000	120000	255000	265000	275000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11042	20000	20000	21000	21000	21000
	208	Repair and maintenance of buildings and accessories	8147	30000	30000	15000	15000	15000
	209	Office Supplies, publications and different stationary	20830	45000	45000	40000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6174	9000	9000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	46569	60000	60000	60000	60000	60000
	212	Insurance	9753	16000	16000	20000	20000	20000
	213	Official Travel Missions	38031	166000	166000	121000	124000	127000
	214	Goods and services expenses	605948	940000	899000	885000	952000	1019000
		Total	1223312	1900000	1850000	1950000	2050000	2150000
28		**Other expenditures**						
2821		Other miscellaneous expenditures						
	302	Contributions	18009	27000	27000	30000	30000	30000
	303	Scientific Scholarships and Training Courses	13676	83000	73081	56000	56000	56000
	305	Non-Employees' Bonuses	20914	25000	25000	39000	39000	39000
		Total	52599	135000	125081	125000	125000	125000
		Total of Chapter	3337511	4465000	4175081	4606000	4772000	4934000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Program 8401 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	201380	276000	226000	277000	278000	279000
	103	Comprehensive Contract Employees	132229	160000	139000	158000	160000	162000
	105	Personal Cost of Living Allowance	124130	140000	125000	144000	145000	146000
	106	Family Allowance	11058	13000	13000	14000	15000	16000
	110	Overtime Allowance	3318	20000	20000	20000	20000	20000
	111	Additional Allowance	134114	140000	140000	180000	185000	190000
	112	Other Allowances	480905	455000	455000	473000	473000	473000
	113	Transportation Allowance	28770	34000	34000	45000	45000	45000
	114	Transport Allowance	5361	5000	5000	5000	5000	5000
	116	Employees' bonuses	90554	80000	80000	80000	80000	80000
	120	Contract employees	0	0	0	6000	7000	8000
		Total	1211819	1323000	1237000	1402000	1413000	1424000
2121		Social Security Contributions						
	301	Social Security	111016	114000	114000	132000	134000	135000
		Total	111016	114000	114000	132000	134000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	310000	310000	310000	310000	310000	310000
	202	Telecommunications Services	15253	24000	24000	25000	25000	25000
	203	Water	4029	5000	5000	6000	6000	6000
	204	Electricity	112496	120000	120000	152000	172000	192000
	205	Fuels	21858	35000	26000	35000	35000	35000
		000 Fuels	21858	35000	26000	0	0	0
		002 Saloon cars	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	13182	50000	50000	35000	35000	35000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11042	20000	20000	21000	21000	21000
	208	Repair and maintenance of buildings and accessories	8147	30000	30000	15000	15000	15000
	209	Office Supplies, publications and different stationary	20830	45000	45000	40000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6174	9000	9000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	46569	60000	60000	60000	60000	60000
	212	Insurance	9753	16000	16000	20000	20000	20000
	213	Official Travel Missions	18404	85000	85000	46000	46000	46000
	214	Goods and services expenses	328988	640000	599000	559000	626000	693000
		001 Events and hospitality	7643	40000	40000	16000	16000	16000
		008 Ads and subscribtions	44500	50000	50000	30000	30000	30000
		010 Fees and Commissions	1256	10000	10000	5000	5000	5000
		013 Services, security and guards contracts	23376	30000	30000	30000	30000	30000
		023 Translation expenses	2210	18000	18000	10000	10000	10000
		028 Expenses for Professional Services	49328	132000	132000	20000	20000	20000
		047 Awareness and advertisment campagins	18438	100000	100000	50000	50000	50000
		054 Agreement for connecting the commission with IT center	4000	10000	10000	10000	10000	10000
		056 Legal consultations	0	50000	50000	50000	50000	50000
		999 n.e.c	178237	200000	159000	338000	405000	472000
		Total	926725	1449000	1399000	1329000	1416000	1503000

Current Expenditures According to Program For the years 2013 - 2017

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

Program 8401 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	11721	16000	16000	19000	19000	19000
	014	Saving fund Contribution	11721	16000	16000	19000	19000	19000
	303	Scientific Scholarships and Training Courses	11182	50000	40081	20000	20000	20000
	305	Non-Employees' Bonuses	20914	25000	25000	39000	39000	39000
		Total	43817	91000	81081	78000	78000	78000
		Total of Program	2293377	2977000	2831081	2941000	3041000	3140000

Program 8402 Regulating Communications Sector

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	89499	140000	100000	120000	134000	144000
	105	Personal Cost of Living Allowance	57991	70000	60000	70000	75000	80000
	106	Family Allowance	3979	8000	8000	8000	9000	10000
	111	Additional Allowance	93974	140000	100000	150000	160000	170000
	112	Other Allowances	185335	200000	200000	185000	185000	185000
	113	Transportation Allowance	11266	20000	20000	24000	25000	26000
	114	Transport Allowance	2634	1000	1000	1000	1000	1000
	116	Employees' bonuses	29528	20000	20000	20000	20000	20000
		Total	474206	599000	509000	578000	609000	636000
2121		Social Security Contributions						
	301	Social Security	44607	63000	54000	64000	64000	64000
		Total	44607	63000	54000	64000	64000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	0	0	120000	130000	140000
	213	Official Travel Missions	6229	40000	40000	42000	44000	46000
	214	Goods and services expenses	76960	100000	100000	126000	126000	126000
	008	Ads and subscribtions	0	6000	6000	6000	6000	6000
	057	Technical consultations	32183	34000	34000	40000	40000	40000
	999	n.e.c	44777	60000	60000	80000	80000	80000
		Total	83189	140000	140000	288000	300000	312000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4457	7000	7000	7000	7000	7000
	014	Saving fund Contribution	4457	7000	7000	7000	7000	7000
	303	Scientific Scholarships and Training Courses	2108	20000	20000	20000	20000	20000
		Total	6565	27000	27000	27000	27000	27000
		Total of Program	608567	829000	730000	957000	1000000	1039000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Program 8403 Radio Spectrum Management

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		**Salaries, Wages and allowances**						
	102	Permanent Unclassified Employees	26203	57000	37000	60000	62000	65000
	103	Comprehensive Contract Employees	14613	15000	15000	17000	18000	19000
	105	Personal Cost of Living Allowance	17286	35000	35000	35000	35000	35000
	106	Family Allowance	1693	3000	3000	3000	4000	5000
	111	Additional Allowance	31258	65000	40000	70000	75000	80000
	112	Other Allowances	41604	47000	47000	48000	48000	48000
	113	Transportation Allowance	3382	10000	10000	10000	10000	10000
	114	Transport Allowance	936	1000	1000	1000	1000	1000
	116	Employees' bonuses	10302	5000	5000	5000	5000	5000
		Total	147277	238000	193000	249000	258000	268000
2121		**Social Security Contributions**						
	301	Social Security	14740	25000	25000	30000	34000	38000
		Total	14740	25000	25000	30000	34000	38000
22		**Use of Goods and Services**						
2211		**Use of Goods and Services**						
	206	Maintenance of Machines, furniture and accessories	0	70000	70000	100000	100000	100000
	213	Official Travel Missions	13398	35000	35000	26000	26000	26000
	214	Goods and services expenses	200000	200000	200000	200000	200000	200000
		053 Contract signed by the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
		Total	213398	305000	305000	326000	326000	326000
28		**Other expenditures**						
2821		**Other current expenses**						
	302	Contributions	1310	3000	3000	3000	3000	3000
		014 Saving fund Contribution	1310	3000	3000	3000	3000	3000
	303	Scientific Scholarships and Training Courses	386	8000	8000	11000	11000	11000
		Total	1696	11000	11000	14000	14000	14000
		Total of Program	377111	579000	534000	619000	632000	646000

Current Expenditures According to Program For the years 2013 - 2017

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

Program 8404 Regulating Post Sector

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	10576	18000	18000	20000	22000	24000
	105	Personal Cost of Living Allowance	6480	7000	7000	10000	13000	16000
	106	Family Allowance	240	1000	1000	1000	1000	1000
	111	Additional Allowance	10743	10000	10000	11000	12000	13000
	112	Other Allowances	19631	19000	19000	20000	22000	24000
	113	Transportation Allowance	2084	2000	2000	2000	2000	2000
	116	Employees' bonuses	3351	5000	5000	5000	5000	5000
		Total	53105	62000	62000	69000	77000	85000
2121		Social Security Contributions						
	301	Social Security	4830	6000	6000	7000	8000	9000
		Total	4830	6000	6000	7000	8000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	0	6000	6000	7000	8000	9000
		Total	0	6000	6000	7000	8000	9000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	521	1000	1000	1000	1000	1000
		014 Saving fund Contribution	521	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	0	5000	5000	5000	5000	5000
		Total	521	6000	6000	6000	6000	6000
		Total of Program	58456	80000	80000	89000	99000	109000
		Total of Chapter	3337511	4465000	4175081	4606000	4772000	4934000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1419794	367000	367000	735000	175000	175000
		Total	1419794	367000	367000	735000	175000	175000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	344416	1550000	1000000	450000	600000	200000
		Total	344416	1550000	1000000	450000	600000	200000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	38044	190000	140000	666000	520000	720000
	506	Vehicles and Heavy Duty Machines	0	3000	3000	0	0	0
		Total	38044	193000	143000	666000	520000	720000
3113		Fixed Assets						
	511	Equipping and furnishing	58916	90000	90000	145000	51000	51000
		Total	58916	90000	90000	145000	51000	51000
		Total of Chapter	1861170	2200000	1600000	1996000	1346000	1146000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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

Program : 8401 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	17000	17000	20000	20000	20000
	016	Software Licensing	0	0	0	120000	5000	5000
		Total of Item	0	17000	17000	140000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	36963	55000	30000	49000	100000	100000
	003	Office supplies and equipment	1081	10000	10000	60000	20000	20000
	068	Solar cells generating the electric power	0	25000	0	0	0	0
		Total of Item	38044	90000	40000	109000	120000	120000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	58916	90000	90000	145000	51000	51000
		Total of Item	58916	90000	90000	145000	51000	51000
		Total of Project	96960	200000	150000	394000	196000	196000
		Total of Program	96960	200000	150000	394000	196000	196000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Program : 8402 Regulating Communications Sector

Project : 001 Administration of Regulating Communications Sector Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	65000	0	0
	016	Software Licensing	0	0	0	80000	0	0
		Total of Item	0	0	0	145000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	030	Studies, researches, consultations related to communications sector	192710	1500000	1000000	400000	350000	150000
		Total of Item	192710	1500000	1000000	400000	350000	150000
		Total of Project	192710	1500000	1000000	545000	350000	150000

Project : 002 Supplying the Commission with control and test devices and licenses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	1419794	250000	250000	0	0	0
		Total of Item	1419794	250000	250000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	060	Surveillence equipment	0	0	0	121000	0	0
		Total of Item	0	0	0	121000	0	0
		Total of Project	1419794	250000	250000	121000	0	0
		Total of Program	1612504	1750000	1250000	666000	350000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program : 8403 Radio Spectrum Management

Project : 001 Administration of Radio Spectrum Management Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	031	Studies, researches and consultations related to radio spectrum	151706	0	0	50000	250000	50000
		Total of Item	151706	0	0	50000	250000	50000
		Total of Project	151706	0	0	50000	250000	50000

Project : 002 Supplying the Commission with special equipment for radio spectrum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	50000	50000	50000	50000	50000
	016	Software Licensing	0	50000	50000	400000	100000	100000
		Total of Item	0	100000	100000	450000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	041	Frequencies Control Devices	0	100000	100000	436000	400000	600000
		Total of Item	0	100000	100000	436000	400000	600000
		Total of Project	0	200000	200000	886000	550000	750000
		Total of Program	151706	200000	200000	936000	800000	800000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Program : 8404 Regulating Post Sector

Project : 001 Administration of Regulating Post Sector Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	032	Studies, researches and consultations related to Post Sector regulation	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0
		Total of Program	0	50000	0	0	0	0
		Total of Chapter	1861170	2200000	1600000	1996000	1346000	1146000