

Chapter : 8126 Telecommunications Regulatory Commission

Vision : To establish an advanced information, communication technology and postal services environment and effectively supports a sustainable economic and social development in Jordan that stimulates competitiveness.

Mission : To ensure advanced high quality communication and postal services are available to all at affordable price, to develop an open regulatory environment that promotes fairness, competition and investment, to work with all beneficiaries and partners in an open, high transparent and professional manner, protect the interests of the beneficiaries of the telecommunications and postal services and continue to spread awareness of their rights and duties and maintaining an institutional building of global standards.

Legal Framework: Telecommunications Law No. (8) for the year 2002 and Postal Services Law No. (34) for the year 2007

| Strategic Objectives for Unit / Performance Indicators | | | | | | | | | |
|---|--|---|--|---------------------|---------------------|------------------------------------|---------------------|-------------|-------------|
| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
| | | Base Year | Value | | | | 2015 | 2016 | 2017 |
| | | 1 - To ensure the effective organization and fair competitiveness for Communication and IT and Post sectors | 1 Percentage of mobile communication services spread | 2009 | %101 | %145 | %175 | %155 | %170 |
| 2 Percentage of fixed communication services spread | 2009 | | %8.4 | %3.9 | %5.5 | %3.5 | %5.7 | %5.0 | %4 |
| 3 Volume of annual revenues of the sector (million JDs) | 2009 | | 1063 | 1060 | 850 | 850 | 950 | 1000 | 1100 |
| 4 Volume of annual investment by operators (million JDs) | 2009 | | 176 | 288 | 155 | 200 | 160 | 150 | 200 |
| 5 Number of licensed communication services providers | 2009 | | 57 | 73 | 74 | 72 | 73 | 74 | 75 |
| 6 Number of settled disputes between operators | 2009 | | 1 | 0 | 3 | 0 | 2 | 2 | 2 |
| 7 Time taken to settle disputes between operators (month) | 2009 | | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| 8 Number of postal consignments (million) | 2009 | | 32 | 17 | 13 | 18 | 19 | 20 | 25 |
| 9 Number of licensed entities to provide postal services | 2009 | | 26 | 51 | 40 | 72 | 85 | 95 | 95 |
| 2 - To ensure the provision of Internet wide range services at appropriate times and reasonable prices | 1 Percentage of Internet usage spread (fixed, mobile and wireless) | 2009 | %29 | %83 | %80 | %85 | %88 | %88 | %90 |
| | 2 Number of fixed access broadband networks stations outside Amman | 2009 | 1 | 44 | 44 | 44 | 44 | 44 | 44 |
| | 3 Percentage of fixed access to broadband bundles network coverage in Amman | 2009 | %30 | %70 | %70 | %70 | %70 | %70 | %70 |
| 3 - To ensure provision of the required information to consumers to enable them to take accurate consumer decisions for products and facilitate access to a broad range of products at competitive prices and high quality services | 1 Percentage of the consumer's awareness and knowledge of his rights and procurement decisions | 2009 | %50 | %75 | %80 | %75 | %85 | %85 | %85 |
| | 2 Number of disputes treated by the Commission for the consumers | 2009 | 1246 | 2300 | 2200 | 1540 | 2200 | 2200 | 2750 |
| | 3 Time taken to settle disputes between clients referred to the Commission (day) | 2009 | 7 | 7 | 5 | 7 | 5 | 5 | 7 |
| | 4 Results of public awareness questionnaire on the Commission | 2009 | %50 | %78 | %80 | %80 | %87 | %87 | %88 |
| 4 - To enhance the position of the Commission as a regulatory authority at a global level of efficiency and effectiveness | 1 The Commission's position within the area's criteria for the regulatory authorities | 2009 | 4 | 3 | 1 | 1 | 1 | 1 | 1 |
| | 2 Results of the staff satisfaction questionnaire | 2009 | %42 | %47 | %67 | %40 | %57 | %57 | %62 |
| | 3 Percentage of consumer satisfaction | 2009 | %79 | %87 | %87 | %88 | %89 | %89 | %90 |
| | 4 Annual average of employees' rotation | 2009 | %10.6 | %2.87 | %2.72 | %2.55 | %2.41 | %2.2 | %2.02 |

| Programs that achieve the Strategic Objectives / Performance Indicators | | | | | | | | | | | |
|---|--------------------------------------|---------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------------|------|-------|
| Programs | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
| | | | | Base Year | Value | | | | 2015 | 2016 | 2016 |
| | | | | | | | | | | | |
| 8401 | Administration and Support Services | 1 | The Commission's position within the region's criterion for the Regulatory Authorities | 2009 | 4 | 3 | 1 | 1 | 1 | 1 | 1 |
| | | 2 | Degree of job satisfaction | 2009 | %42 | %47 | %67 | %40 | %57 | %57 | %62 |
| | | 3 | Annual average of employees' rotation | 2009 | %10.6 | %2.87 | %2.72 | %2.55 | %2.41 | %2.2 | %2.02 |
| 8402 | Regulating Telecommunications Sector | 1 | Number of reviewed and prepared instructions | 2009 | 39 | 50 | 55 | 55 | 55 | 55 | 57 |
| | | 2 | Percentage of decrease in communication services prices | 2009 | %10 | %13 | %10 | %10 | %8 | %5 | %1 |
| | | 3 | Percentage of mobile telecommunication services spread | 2009 | %101 | %145 | %175 | %155 | %170 | %172 | %175 |
| | | 4 | Percentage of fixed communication services spread including those provided by wide broad bands | 2009 | %8.4 | %3.9 | %5.5 | %3.5 | %5.7 | %5.0 | %4.0 |
| | | 5 | Percentage of internet use spread | 2009 | %29 | %83 | %80 | %85 | %88 | %88 | %90 |
| | | 6 | Percentage of licensees' commitment to laws, bylaws and instructions issued by the Commission | 2009 | %80 | %90 | %90 | %90 | %90 | %90 | %90 |
| | | 7 | Percentage of handled complaints to total number of complaints received by the Commission in the Communication sector | 2009 | %85 | %88 | %95 | %77.5 | %90 | %90 | %90 |
| 8403 | Frequency Spectrum Management | 1 | Percentage of internet use spread (fixed, mobile and wireless) | 2009 | %29 | %83 | %80 | %85 | %88 | %88 | %90 |
| | | 2 | Number of fixed access network stations for broad bands outside Amman | 2009 | 1 | 44 | 44 | 44 | 44 | 44 | 44 |
| | | 3 | Percentage of coverage of fixed access networks for broad bands in Amman | 2009 | %30 | %70 | %70 | %70 | %70 | %70 | %70 |
| 8404 | Regulating Post Sector | 1 | Number of local and international postal consignments (million) | 2009 | 32 | 17 | 13 | 18 | 19 | 20 | 25 |
| | | 2 | Number of licensees to supply postal services | 2009 | 26 | 51 | 40 | 72 | 85 | 95 | 95 |

| Programs Appropriations | | | | | | | | |
|-------------------------|--------------------------------------|---------|---------|-----------|--------------|-----------|------------|------------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 |
| 8401 | Administration and Support Services | Current | 2854307 | 3233000 | 2806300 | 3404000 | 3359000 | 3384000 |
| | | Capital | 133747 | 280000 | 273000 | 822000 | 1100000 | 1100000 |
| | | Total | 2988054 | 3513000 | 3079300 | 4226000 | 4459000 | 4484000 |
| 8402 | Regulating Telecommunications Sector | Current | 715601 | 1993000 | 1943213 | 1184000 | 1241000 | 1263000 |
| | | Capital | 995563 | 184000 | 4000 | 451000 | 500000 | 500000 |
| | | Total | 1711164 | 2177000 | 1947213 | 1635000 | 1741000 | 1763000 |
| 8403 | Frequency Spectrum Management | Current | 560169 | 728000 | 671300 | 786000 | 816000 | 827000 |
| | | Capital | 864875 | 3793000 | 3586000 | 2250000 | 1050000 | 1050000 |
| | | Total | 1425044 | 4521000 | 4257300 | 3036000 | 1866000 | 1877000 |

| Programs Appropriations | | | | | | | | | |
|-------------------------|------------------------|------------------|---------|-----------|--------------|-----------|------------|------------|--------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 | |
| 8404 | Regulating Post Sector | | Current | 67551 | 76000 | 75400 | 78000 | 81000 | 82000 |
| | | | Capital | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | | Total | 67551 | 98000 | 97400 | 98000 | 101000 | 102000 |
| | | Total of Current | 4197628 | 6030000 | 5496213 | 5452000 | 5497000 | 5556000 | |
| | | Total of Capital | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 | |
| | | Total of Chapter | 6191813 | 10309000 | 9381213 | 8995000 | 8167000 | 8226000 | |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 |
| 8401 | 001 | The Commission's Institutional Capacities Enhancement Project | 133747 | 80000 | 73000 | 149000 | 100000 | 100000 |
| | 002 | The Commission's new building | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| | | Total of Program | 133747 | 280000 | 273000 | 822000 | 1100000 | 1100000 |
| 8402 | 001 | Telecommunications Sector Regulatory Program Administration Project | 995563 | 180000 | 0 | 391000 | 500000 | 500000 |
| | 002 | Supplying the Commission with control and test devices and licenses | 0 | 4000 | 4000 | 60000 | 0 | 0 |
| | | Total of Program | 995563 | 184000 | 4000 | 451000 | 500000 | 500000 |
| 8403 | 001 | Frequencies Spectrum Administration Program Administration Project | 0 | 50000 | 50000 | 3000 | 11000 | 11000 |
| | 002 | Supplying the Commission with special devices for frequencies spectrum | 864875 | 3743000 | 3536000 | 2247000 | 1039000 | 1039000 |
| | | Total of Program | 864875 | 3793000 | 3586000 | 2250000 | 1050000 | 1050000 |
| 8404 | 001 | Post Sector Regulatory Program Administration Project | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total of Program | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 |

Budget Summary of Telecommunications Regulatory Commission

(In JDs)

| | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|---|--|------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | | |
| 142 | Revenues of Selling Goods and Services | 196807013 | 62026000 | 77295000 | 63098000 | 64143000 | 67213000 |
| Total Revenues | | 196807013 | 62026000 | 77295000 | 63098000 | 64143000 | 67213000 |
| Expenditures | | | | | | | |
| A - Current Expenditures | | | | | | | |
| 211 | Salaries, Wages and Allowances | 2139265 | 2470000 | 2276213 | 2651000 | 2802000 | 2856000 |
| 212 | Social Security Contributions | 205536 | 260000 | 225000 | 275000 | 295000 | 300000 |
| 221 | Use of Goods and Services | 1728183 | 3050000 | 2745000 | 2049000 | 1900000 | 1900000 |
| 282 | Other Miscellaneous Expenditures | 124644 | 250000 | 250000 | 477000 | 500000 | 500000 |
| Total Current Expenditures | | 4197628 | 6030000 | 5496213 | 5452000 | 5497000 | 5556000 |
| B - Capital Expenditures | | | | | | | |
| 202001 | Capital - Domestic Funding | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 |
| Total Capital Expenditures | | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 |
| Total Expenditures | | 6191813 | 10309000 | 9381213 | 8995000 | 8167000 | 8226000 |
| Deficit \ Surplus before Financing | | 190615200 | 51717000 | 67913787 | 54103000 | 55976000 | 58987000 |
| FINANCING BUDGET | | | | | | | |
| A - Uses | | | | | | | |
| 5113001 | Repayment of deficit before financing | 0 | 0 | 0 | 0 | 0 | 0 |
| 5114001 | Transferring the surplus of governmental units to the Treasury | 188170000 | 50000000 | 85000000 | 50000000 | 55000000 | 60000000 |
| 5119004 | Refunds of previous years revenues and receivables | 2824872 | 0 | 0 | 0 | 0 | 0 |
| 5119007 | Reserves for Obligations Repayment | 27092213 | 14148000 | 8718000 | 12821000 | 13797000 | 12784000 |
| 5119008 | Payment of obligations | 0 | 0 | 1288000 | 0 | 0 | 0 |
| Total Uses | | 218087085 | 64148000 | 95006000 | 62821000 | 68797000 | 72784000 |
| B - Sources | | | | | | | |
| 4113001 | Budget Surplus before financing | 190615200 | 51717000 | 67913787 | 54103000 | 55976000 | 58987000 |
| 4119004 | Usage of reserves for obligations repayment | 25539878 | 12431000 | 27092213 | 8718000 | 12821000 | 13797000 |
| 4119007 | Trustees and Refunds of Previous Years Expenditures | 1932007 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | | 218087085 | 64148000 | 95006000 | 62821000 | 68797000 | 72784000 |
| Deficit \ Surplus after Financing | | 0 | 0 | 0 | 0 | 0 | 0 |

Revenues

Chapter 8126 Telecommunications Regulatory Commission

(In JDs)

| Group No. | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1421 | | Sales of Market Governmental Units | | | | | | |
| | 021 | Current Revenues for Telecommunications Regulatory Commission | | | | | | |
| | 001 | Annual licensing returns | 5085886 | 9044000 | 5168000 | 10118000 | 8315000 | 8747000 |
| | 002 | Frequencies returns | 161530910 | 23696000 | 46481000 | 29442000 | 32152000 | 34871000 |
| | 003 | Returns from obtaining licenses | 0 | 30000 | 0 | 30000 | 100000 | 0 |
| | 004 | Returns from renewing telecommunications licenses | 0 | 0 | 47000 | 15000 | 50000 | 19000 |
| | 005 | Returns of participation in returns share | 29690776 | 28500000 | 25110000 | 22610000 | 22610000 | 22610000 |
| | 007 | Post licensing fees | 102137 | 192000 | 122000 | 314000 | 327000 | 357000 |
| | 999 | Miscellaneous returns | 397304 | 564000 | 367000 | 569000 | 589000 | 609000 |
| | | Total of Item | 196807013 | 62026000 | 77295000 | 63098000 | 64143000 | 67213000 |
| | | Total | 196807013 | 62026000 | 77295000 | 63098000 | 64143000 | 67213000 |
| | | Total Revenues | 196807013 | 62026000 | 77295000 | 63098000 | 64143000 | 67213000 |

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 102 | Unclassified Employees | 338877 | 373000 | 253213 | 272000 | 300000 | 307000 |
| | 103 | Comprehensive Contract Employees | 146336 | 266000 | 266000 | 431000 | 470000 | 483000 |
| | 105 | Personal Cost of Living Allowance | 263850 | 295000 | 245000 | 262000 | 285000 | 295000 |
| | 106 | Family Cost of Living Allowance | 18060 | 26000 | 26000 | 26000 | 29000 | 31000 |
| | 110 | Overtime Allowance | 5918 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 111 | Additional Allowance | 333538 | 357000 | 333000 | 433000 | 471000 | 486000 |
| | 112 | Other Allowances | 661071 | 668000 | 668000 | 660000 | 660000 | 660000 |
| | 113 | Transportation Allowance | 48309 | 83000 | 83000 | 74000 | 81000 | 83000 |
| | 114 | Transport Allowance | 12624 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 116 | Employees' Bonuses | 254580 | 295000 | 295000 | 325000 | 325000 | 325000 |
| | 120 | Contract Employees | 56102 | 87000 | 87000 | 148000 | 161000 | 166000 |
| | | Total | 2139265 | 2470000 | 2276213 | 2651000 | 2802000 | 2856000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 205536 | 260000 | 225000 | 275000 | 295000 | 300000 |
| | | Total | 205536 | 260000 | 225000 | 275000 | 295000 | 300000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 310000 | 310000 | 310000 | 310000 | 0 | 0 |
| | 202 | Telecommunications Services | 17069 | 10000 | 10000 | 25000 | 25000 | 25000 |
| | 203 | Water | 5437 | 6000 | 6000 | 5000 | 5000 | 5000 |
| | 204 | Electricity | 132036 | 140000 | 140000 | 130000 | 177000 | 177000 |
| | 205 | Fuels | 16281 | 21000 | 21000 | 30000 | 31000 | 31000 |
| | 206 | Maintenance of Machines, furniture and accessories | 101079 | 178000 | 138000 | 152500 | 164500 | 164500 |
| | 207 | Maintenance of vehicles, equipment and accessories | 9469 | 18000 | 18000 | 22000 | 22000 | 22000 |
| | 208 | Repair and maintenance of buildings and accessories | 14449 | 15000 | 15000 | 20000 | 20000 | 20000 |
| | 209 | Office Supplies, publications and various stationery | 37924 | 40000 | 40000 | 52000 | 52000 | 52000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 9816 | 10000 | 10000 | 14000 | 15000 | 15000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 56329 | 60000 | 60000 | 60000 | 61000 | 61000 |
| | 212 | Insurance | 4857 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 213 | Official Travel Missions | 70415 | 132000 | 112400 | 56500 | 56500 | 56500 |
| | 214 | Goods and services expenses | 943022 | 2090000 | 1844600 | 1152000 | 1251000 | 1251000 |
| | | Total | 1728183 | 3050000 | 2745000 | 2049000 | 1900000 | 1900000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Miscellaneous Expenditures | | | | | | |
| | 302 | Contributions | 22982 | 32000 | 32000 | 291000 | 291000 | 291000 |
| | 303 | Scientific scholarships and training courses | 96531 | 179000 | 179000 | 156000 | 179000 | 179000 |
| | 305 | Non-Employees' Bonuses | 5131 | 39000 | 39000 | 30000 | 30000 | 30000 |
| | | Total | 124644 | 250000 | 250000 | 477000 | 500000 | 500000 |
| | | Total of Chapter | 4197628 | 6030000 | 5496213 | 5452000 | 5497000 | 5556000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program 8401 Administration and Support Services | | | | | | | | |
|--|------|-----------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 209374 | 233000 | 133000 | 163000 | 181000 | 184000 |
| | 103 | Comprehensive Contract Employees | 141363 | 148000 | 148000 | 167000 | 182000 | 187000 |
| | 105 | Personal Cost of Living Allowance | 154216 | 172000 | 122000 | 144000 | 157000 | 162000 |
| | 106 | Family Cost of Living Allowance | 12340 | 16000 | 16000 | 14000 | 15000 | 16000 |
| | 110 | Overtime Allowance | 5918 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 111 | Additional Allowance | 151853 | 178000 | 178000 | 158000 | 172000 | 177000 |
| | 112 | Other Allowances | 451904 | 457000 | 457000 | 431000 | 431000 | 431000 |
| | 113 | Transportation Allowance | 30833 | 46000 | 46000 | 37000 | 40000 | 41000 |
| | 114 | Transport Allowance | 7284 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 116 | Employees' Bonuses | 171661 | 216000 | 216000 | 189000 | 189000 | 189000 |
| | 120 | Contract Employees | 22404 | 45000 | 45000 | 78000 | 85000 | 87000 |
| | | Total | 1359150 | 1523000 | 1373000 | 1393000 | 1464000 | 1486000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 129650 | 154000 | 119000 | 141000 | 151000 | 154000 |
| | | Total | 129650 | 154000 | 119000 | 141000 | 151000 | 154000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program 8401 Administration and Support Services | | | | | | | | |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 310000 | 310000 | 310000 | 310000 | 0 | 0 |
| | 202 | Telecommunications Services | 17069 | 10000 | 10000 | 25000 | 25000 | 25000 |
| | 203 | Water | 5437 | 6000 | 6000 | 5000 | 5000 | 5000 |
| | 204 | Electricity | 132036 | 140000 | 140000 | 130000 | 177000 | 177000 |
| | 205 | Fuels | 16281 | 21000 | 21000 | 30000 | 31000 | 31000 |
| | 002 | Saloon vehicles | 16281 | 21000 | 21000 | 30000 | 31000 | 31000 |
| | 206 | Maintenance of Machines, furniture and accessories | 20079 | 20000 | 20000 | 20000 | 32000 | 32000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 9469 | 18000 | 18000 | 22000 | 22000 | 22000 |
| | 208 | Repair and maintenance of buildings and accessories | 14449 | 15000 | 15000 | 20000 | 20000 | 20000 |
| | 209 | Office Supplies, publications and various stationery | 37924 | 40000 | 40000 | 52000 | 52000 | 52000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 9816 | 10000 | 10000 | 14000 | 15000 | 15000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 56329 | 60000 | 60000 | 60000 | 61000 | 61000 |
| | 212 | Insurance | 4857 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 213 | Official Travel Missions | 27583 | 69000 | 50000 | 25000 | 25000 | 25000 |
| | 214 | Goods and services expenses | 663431 | 661000 | 438300 | 763000 | 862000 | 862000 |
| | 001 | Events and hospitality | 14955 | 30000 | 30000 | 31000 | 31000 | 31000 |
| | 008 | Advertisements and subscriptions | 15825 | 30000 | 30000 | 27000 | 27000 | 27000 |
| | 010 | Fees and Commissions | 1931 | 5000 | 5000 | 16000 | 16000 | 16000 |
| | 013 | Services, security and guarding contracts | 25960 | 30000 | 30000 | 31000 | 31000 | 31000 |
| | 023 | Translation expenditures | 1279 | 10000 | 10000 | 11000 | 11000 | 11000 |
| | 028 | Professional services expenditures | 93280 | 83000 | 83000 | 93000 | 93000 | 93000 |
| | 032 | Renting vehicles and trucks | 0 | 0 | 0 | 200000 | 200000 | 200000 |
| | 047 | Awareness and advertisement campaigns | 66188 | 100000 | 100000 | 104000 | 200000 | 200000 |
| | 054 | Agreement for connecting the Commission with the IT Center | 24900 | 15000 | 15000 | 16000 | 16000 | 16000 |
| | 055 | Specialized media services and consultations | 0 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 056 | Legal consultations | 16704 | 60000 | 10000 | 48000 | 48000 | 48000 |
| | 101 | Computerization and Internet expenditures | 0 | 0 | 0 | 156000 | 159000 | 159000 |
| | 999 | n.e.c | 402409 | 268000 | 95300 | 0 | 0 | 0 |
| | | Total | 1324760 | 1400000 | 1158300 | 1496000 | 1347000 | 1347000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 15435 | 19000 | 19000 | 269000 | 269000 | 269000 |
| | 014 | Saving Fund contribution | 15435 | 19000 | 19000 | 19000 | 19000 | 19000 |
| | 015 | Medical care contribution | 0 | 0 | 0 | 250000 | 250000 | 250000 |
| | 303 | Scientific scholarships and training courses | 20181 | 98000 | 98000 | 75000 | 98000 | 98000 |
| | 305 | Non-Employees' Bonuses | 5131 | 39000 | 39000 | 30000 | 30000 | 30000 |
| | | Total | 40747 | 156000 | 156000 | 374000 | 397000 | 397000 |
| | | Total of Program | 2854307 | 3233000 | 2806300 | 3404000 | 3359000 | 3384000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program 8402 Regulating Telecommunications Sector | | | | | | | | |
|---|------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 102 | Unclassified Employees | 86589 | 98000 | 78213 | 77000 | 84000 | 87000 |
| | 103 | Comprehensive Contract Employees | 0 | 103000 | 103000 | 152000 | 165000 | 170000 |
| | 105 | Personal Cost of Living Allowance | 68148 | 77000 | 77000 | 72000 | 78000 | 81000 |
| | 106 | Family Cost of Living Allowance | 2857 | 6000 | 6000 | 7000 | 8000 | 9000 |
| | 111 | Additional Allowance | 114208 | 102000 | 102000 | 199000 | 217000 | 224000 |
| | 112 | Other Allowances | 149130 | 153000 | 153000 | 177000 | 177000 | 177000 |
| | 113 | Transportation Allowance | 11019 | 26000 | 26000 | 24000 | 26000 | 27000 |
| | 114 | Transport Allowance | 3300 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 116 | Employees' Bonuses | 49664 | 52000 | 52000 | 83000 | 83000 | 83000 |
| | 120 | Contract Employees | 17360 | 20000 | 20000 | 36000 | 40000 | 41000 |
| | | Total | 502275 | 643000 | 623213 | 833000 | 884000 | 905000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 49215 | 69000 | 69000 | 89000 | 95000 | 96000 |
| | | Total | 49215 | 69000 | 69000 | 89000 | 95000 | 96000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 206 | Maintenance of Machines, furniture and accessories | 0 | 50000 | 30000 | 58000 | 58000 | 58000 |
| | 213 | Official Travel Missions | 9512 | 38000 | 38000 | 19000 | 19000 | 19000 |
| | 214 | Goods and services expenses | 79591 | 1129000 | 1119000 | 117000 | 117000 | 117000 |
| | 008 | Advertisements and subscriptions | 50754 | 20000 | 20000 | 6000 | 6000 | 6000 |
| | 057 | Technical consultations | 28837 | 30000 | 30000 | 51000 | 51000 | 51000 |
| | 084 | Fees and licenses | 0 | 1000000 | 1000000 | 0 | 0 | 0 |
| | 101 | Computerization and Internet expenditures | 0 | 0 | 0 | 60000 | 60000 | 60000 |
| | 999 | n.e.c | 0 | 79000 | 69000 | 0 | 0 | 0 |
| | | Total | 89103 | 1217000 | 1187000 | 194000 | 194000 | 194000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 4915 | 9000 | 9000 | 13000 | 13000 | 13000 |
| | 014 | Saving Fund contribution | 4915 | 9000 | 9000 | 13000 | 13000 | 13000 |
| | 303 | Scientific scholarships and training courses | 70093 | 55000 | 55000 | 55000 | 55000 | 55000 |
| | | Total | 75008 | 64000 | 64000 | 68000 | 68000 | 68000 |
| | | Total of Program | 715601 | 1993000 | 1943213 | 1184000 | 1241000 | 1263000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program 8403 Frequency Spectrum Management | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 33404 | 34000 | 34000 | 24000 | 27000 | 28000 |
| | 103 | Comprehensive Contract Employees | 4973 | 15000 | 15000 | 112000 | 123000 | 126000 |
| | 105 | Personal Cost of Living Allowance | 32675 | 36000 | 36000 | 37000 | 40000 | 42000 |
| | 106 | Family Cost of Living Allowance | 2603 | 3000 | 3000 | 4000 | 5000 | 5000 |
| | 111 | Additional Allowance | 55205 | 64000 | 40000 | 64000 | 69000 | 71000 |
| | 112 | Other Allowances | 44393 | 46000 | 46000 | 36000 | 36000 | 36000 |
| | 113 | Transportation Allowance | 4686 | 9000 | 9000 | 11000 | 13000 | 13000 |
| | 114 | Transport Allowance | 1727 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 116 | Employees' Bonuses | 26205 | 22000 | 22000 | 45000 | 45000 | 45000 |
| | 120 | Contract Employees | 12583 | 17000 | 17000 | 28000 | 30000 | 32000 |
| | | Total | 218454 | 247000 | 223000 | 362000 | 389000 | 399000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 20917 | 30000 | 30000 | 39000 | 42000 | 43000 |
| | | Total | 20917 | 30000 | 30000 | 39000 | 42000 | 43000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 206 | Maintenance of Machines, furniture and accessories | 81000 | 108000 | 88000 | 74500 | 74500 | 74500 |
| | 213 | Official Travel Missions | 32272 | 19000 | 19000 | 9500 | 9500 | 9500 |
| | 214 | Goods and services expenses | 200000 | 300000 | 287300 | 272000 | 272000 | 272000 |
| | 053 | Contract signed with the Armed Forces to control the frequency spectrum | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 |
| | 101 | Computerization and Internet expenditures | 0 | 0 | 0 | 72000 | 72000 | 72000 |
| | 999 | n.e.c | 0 | 100000 | 87300 | 0 | 0 | 0 |
| | | Total | 313272 | 427000 | 394300 | 356000 | 356000 | 356000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 1969 | 3000 | 3000 | 8000 | 8000 | 8000 |
| | 014 | Saving Fund contribution | 1969 | 3000 | 3000 | 8000 | 8000 | 8000 |
| | 303 | Scientific scholarships and training courses | 5557 | 21000 | 21000 | 21000 | 21000 | 21000 |
| | | Total | 7526 | 24000 | 24000 | 29000 | 29000 | 29000 |
| | | Total of Program | 560169 | 728000 | 671300 | 786000 | 816000 | 827000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program 8404 Regulating Post Sector | | | | | | | | |
|-------------------------------------|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 9510 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 105 | Personal Cost of Living Allowance | 8811 | 10000 | 10000 | 9000 | 10000 | 10000 |
| | 106 | Family Cost of Living Allowance | 260 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 111 | Additional Allowance | 12272 | 13000 | 13000 | 12000 | 13000 | 14000 |
| | 112 | Other Allowances | 15644 | 12000 | 12000 | 16000 | 16000 | 16000 |
| | 113 | Transportation Allowance | 1771 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 114 | Transport Allowance | 313 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 116 | Employees' Bonuses | 7050 | 5000 | 5000 | 8000 | 8000 | 8000 |
| | 120 | Contract Employees | 3755 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | | Total | 59386 | 57000 | 57000 | 63000 | 65000 | 66000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 5754 | 7000 | 7000 | 6000 | 7000 | 7000 |
| | | Total | 5754 | 7000 | 7000 | 6000 | 7000 | 7000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 213 | Official Travel Missions | 1048 | 6000 | 5400 | 3000 | 3000 | 3000 |
| | | Total | 1048 | 6000 | 5400 | 3000 | 3000 | 3000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 663 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | 014 Saving Fund contribution | 663 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 303 | Scientific scholarships and training courses | 700 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 1363 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | | Total of Program | 67551 | 76000 | 75400 | 78000 | 81000 | 82000 |
| | | Total of Chapter | 4197628 | 6030000 | 5496213 | 5452000 | 5497000 | 5556000 |

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | 341346 | 166000 | 89000 | 193000 | 149000 | 149000 |
| | | Total | 341346 | 166000 | 89000 | 193000 | 149000 | 149000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Miscellaneous Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 663352 | 182000 | 72000 | 323000 | 441000 | 441000 |
| | | Total | 663352 | 182000 | 72000 | 323000 | 441000 | 441000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Fixed Assets | | | | | | |
| | 508 | Works and Constructions | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| | | Total | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipment, Machines and Devices | 796200 | 3721000 | 3514000 | 2354000 | 1080000 | 1080000 |
| | 506 | Vehicles and Equipment | 132000 | 4000 | 4000 | 0 | 0 | 0 |
| | | Total | 928200 | 3725000 | 3518000 | 2354000 | 1080000 | 1080000 |
| 3113 | | Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 61287 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total | 61287 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total of Chapter | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 |

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8401 Administration and Support Services

Project : 001 The Commission's Institutional Capacities Enhancement Project

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 011 | Capacity building expenses | 0 | 13000 | 6000 | 4000 | 20000 | 20000 |
| | 016 | Software licenses | 9135 | 20000 | 20000 | 59000 | 0 | 0 |
| | | Total of Item | 9135 | 33000 | 26000 | 63000 | 20000 | 20000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 40885 | 10000 | 10000 | 43000 | 30000 | 30000 |
| | 003 | Office supplies and equipment | 22440 | 27000 | 27000 | 43000 | 50000 | 50000 |
| | | Total of Item | 63325 | 37000 | 37000 | 86000 | 80000 | 80000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 010 | Motorcycles | 0 | 4000 | 4000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 4000 | 4000 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 009 | Office supplies and furniture | 61287 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total of Item | 61287 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total of Project | 133747 | 80000 | 73000 | 149000 | 100000 | 100000 |

Project : 002 The Commission's new building

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous buildings construction | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| | | Total of Item | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| | | Total of Project | 0 | 200000 | 200000 | 673000 | 1000000 | 1000000 |
| | | Total of Program | 133747 | 280000 | 273000 | 822000 | 1100000 | 1100000 |

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8402 Regulating Telecommunications Sector

Project : 001 Telecommunications Sector Regulatory Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 011 | Capacity building expenses | 0 | 0 | 0 | 16000 | 15000 | 15000 |
| | 015 | Operating systems and software | 332211 | 50000 | 0 | 49000 | 49000 | 49000 |
| | 016 | Software licenses | 0 | 20000 | 0 | 26000 | 26000 | 26000 |
| | | Total of Item | 332211 | 70000 | 0 | 91000 | 90000 | 90000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 030 | Studies, research, consultations related to the communications sector | 663352 | 110000 | 0 | 300000 | 410000 | 410000 |
| | | Total of Item | 663352 | 110000 | 0 | 300000 | 410000 | 410000 |
| | | Total of Project | 995563 | 180000 | 0 | 391000 | 500000 | 500000 |

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

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 060 | Control devices | 0 | 4000 | 4000 | 60000 | 0 | 0 |
| | | Total of Item | 0 | 4000 | 4000 | 60000 | 0 | 0 |
| | | Total of Project | 0 | 4000 | 4000 | 60000 | 0 | 0 |
| | | Total of Program | 995563 | 184000 | 4000 | 451000 | 500000 | 500000 |

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8403 Frequency Spectrum Management

Project : 001 Frequencies Spectrum Administration Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 031 | Studies, research and consultations related to frequencies spectrum | 0 | 50000 | 50000 | 3000 | 11000 | 11000 |
| | | Total of Item | 0 | 50000 | 50000 | 3000 | 11000 | 11000 |
| | | Total of Project | 0 | 50000 | 50000 | 3000 | 11000 | 11000 |

Project : 002 Supplying the Commission with special devices for frequencies spectrum

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualifying and training expenses | 0 | 13000 | 13000 | 1000 | 1000 | 1000 |
| | 016 | Software licenses | 0 | 50000 | 50000 | 38000 | 38000 | 38000 |
| | | Total of Item | 0 | 63000 | 63000 | 39000 | 39000 | 39000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 041 | Frequencies control devices | 732875 | 3680000 | 3473000 | 2208000 | 1000000 | 1000000 |
| | | Total of Item | 732875 | 3680000 | 3473000 | 2208000 | 1000000 | 1000000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 002 | Field vehicles | 132000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 132000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 864875 | 3743000 | 3536000 | 2247000 | 1039000 | 1039000 |
| | | Total of Program | 864875 | 3793000 | 3586000 | 2250000 | 1050000 | 1050000 |

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

| Program : 8404 Regulating Post Sector | | | | | | | | |
|---|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project : 001 Post Sector Regulatory Program Administration Project | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 032 | Studies, research and consultations related to Post Sector regulation | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total of Item | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total of Project | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total of Program | 0 | 22000 | 22000 | 20000 | 20000 | 20000 |
| | | Total of Chapter | 1994185 | 4279000 | 3885000 | 3543000 | 2670000 | 2670000 |