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. (13) for the year 1995 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	2016	2017	2017	2018	2019	2020
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	%100	%170	%103	%107	%111	%115
	2	Percentage of fixed communication services spread	2009	%8.4	%3.7	%5.7	%3.5	%3.2	%3	%3.2
	3	Volume of annual revenues of the sector (million JDs)	2009	1063	977	950	932	888	848	816
	4	Volume of annual investment by operators (million JDs)	2009	176	105	160	312	382	467	572
	5	Number of licensed communication services providers	2009	57	72	73	73	74	75	75
	6	Number of settled disputes between operators	2009	1	0	2	2	2	2	2
	7	Time taken to settle disputes between operators (month)	2009	6	0	6	6	6	6	6
	8	Number of postal consignments (million)	2009	32	15.9	19	16	20	25	26
	9	Number of licensed entities to provide postal services	2009	26	72	85	90	95	95	110
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	%85	%88	%85	%88	%90	%90
	2	Number of fixed access broadband networks stations outside Amman	2009	1	973	1400	1458	1500	1500	1500
	3	Percentage of fixed access to broadband bundles network coverage in Amman	2009	%30	%80	%70	%80	%80	%80	%80
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	%85	%80	%85	%85	%88
	2	Number of disputes treated by the Commission for the consumers	2009	1246	2240	2200	1402	2200	2500	2600
	3	Time taken to settle disputes between clients referred to the Commission (day)	2009	7	7	5	5	5	5	5
	4	Results of public awareness questionnaire on the Commission	2009	%50	%80	%87	%87	%87	%88	%89
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	1	1	1	1	1	1
	2	Results of the staff satisfaction questionnaire	2009	%42	%69	%57	%70	%71	%73	%73
	3	Percentage of consumer satisfaction	2009	%79	%88	%89	%88	%89	%90	%92
	4	Annual average of employees' rotation	2009	%10.6	%2.75	%2.41	%0.54	%2.30	%2.10	%1.93

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	2016	2017	2017	2018	2019	2020
8401	Administration and Support Services	1	The Commission's position within the region's criterion for the Regulatory Authorities	2009	4	1	1	1	1	1	1
		2	Degree of job satisfaction	2009	%42	%69	%57	%70	%71	%73	%73
		3	Annual avarege of employees' rotation	2009	%10.6	%2.75	%2.41	%0.54	%2.30	%2.10	%1.93
8402	Regulating Telecommunications Sector	1	Number of reviewed and prepared instructions	2009	39	55	55	55	55	57	60
		2	Percentage of decrease in communication services prices	2009	%10	%10	%8	%0	%5	%0	%0
		3	Percentage of mobile telecommunication services spread	2009	%101	%100	%170	%103	%107	%111	%115
		4	Percentage of fixed communication services spread including those provided by wide broad bands	2009	%8.4	%3.7	%5.7	%3.5	%3.2	%3	%3.2
		5	Percentage of internet use spread	2009	%29	%85	%88	%85	%88	%90	%90
		6	Percentage of licensees' commitment to laws, bylaws and instructions issued by the Commission	2009	%80	%90	%90	%90	%90	%90	%95
		7	Percentage of handled complaints to total number of complaints received by the Commission in the Communication sector	2009	%85	%83.5	%90	%87	%90	%90	%90
8403	Frequency Spectrum Management	1	Percentage of internet use spread (fixed, mobile and wireless)	2009	%29	%85	%88	%85	%88	%90	%90
		2	Number of fixed access network stations for broad bands outside Amman	2009	1	973	1400	1458	1500	1500	1500
		3	Percentage of coverage of fixed access networks for broad bands in Amman	2009	%30	%80	%70	%80	%80	%80	%80
8404	Regulating Post Sector	1	Number of local and international postal consignments (million)	2009	32	15.9	19	16	20	25	26
		2	Number of licensees to supply postal services	2009	26	72	85	90	95	95	110

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8401	Administration and Support Services	Current	2635663	3404000	3014000	3787000	3790000	3895000
		Capital	80895	822000	149000	1292000	1142000	1142000
		Total	2716558	4226000	3163000	5079000	4932000	5037000
8402	Regulating Telecommunications Sector	Current	816636	1184000	1104000	1217000	1259000	1293000
		Capital	719361	451000	350000	1503000	300000	300000
		Total	1535997	1635000	1454000	2720000	1559000	1593000
8403	Frequency Spectrum Management	Current	802217	786000	604000	826000	937000	959000
		Capital	4483280	2250000	2250000	2020000	1698000	1698000
		Total	5285497	3036000	2854000	2846000	2635000	2657000

Programs Appropriations

Programs			Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
8404	Regulating Post Sector	Current	98581	78000	77957	104000	108000	108000
		Capital	0	20000	20000	10000	10000	10000
		Total	98581	98000	97957	114000	118000	118000
		Total of Current	4353097	5452000	4799957	5934000	6094000	6255000
		Total of Capital	5283536	3543000	2769000	4825000	3150000	3150000
		Total of Chapter	9636633	8995000	7568957	10759000	9244000	9405000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
8401	001	The Commission's Institutional Capacities Enhancement Project	80895	149000	149000	292000	142000	142000
	002	The Commission's new building	0	673000	0	1000000	1000000	1000000
		Total of Program	80895	822000	149000	1292000	1142000	1142000
8402	001	Telecommunications Sector Regulatory Program Administration Project	286789	391000	290000	1103000	300000	300000
	002	Supplying the Commission with control and test devices and licenses	432572	60000	60000	400000	0	0
		Total of Program	719361	451000	350000	1503000	300000	300000
8403	001	Frequencies Spectrum Administration Program Administration Project	321712	3000	3000	20000	30000	50000
	002	Supplying the Commission with special devices for frequencies spectrum	4161568	2247000	2247000	2000000	1668000	1648000
		Total of Program	4483280	2250000	2250000	2020000	1698000	1698000
8404	001	Post Sector Regulatory Program Administration Project	0	20000	20000	10000	10000	10000
		Total of Program	0	20000	20000	10000	10000	10000
		Total	5283536	3543000	2769000	4825000	3150000	3150000

Budget Summary of Telecommunications Regulatory Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
142	Revenues of Selling Goods and Services	72927927	63098000	53623000	63602000	63752000	67131000
	Total Revenues	72927927	63098000	53623000	63602000	63752000	67131000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	2357550	2651000	2505957	2889000	2942000	2997000
212	Social Security Contributions	220013	275000	244000	295000	302000	308000
221	Use of Goods and Services	1583406	2049000	1800000	2000000	2100000	2200000
282	Other Miscellaneous Expenditures	192128	477000	250000	750000	750000	750000
	Total Current Expenditures	4353097	5452000	4799957	5934000	6094000	6255000
B - Capital Expenditures							
202001	Capital - Domestic Funding	5283536	3543000	2769000	4825000	3150000	3150000
	Total Capital Expenditures	5283536	3543000	2769000	4825000	3150000	3150000
	Total Expenditures	9636633	8995000	7568957	10759000	9244000	9405000
Deficit \ Surplus before Financing		63291294	54103000	46054043	52843000	54508000	57726000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	84080000	50000000	50000000	55000000	56000000	58000000
5119004	Refunds of previous years revenues and receivables	8219	0	0	0	0	0
5119007	Reserves for Obligations Repayment	12494957	12821000	8549000	6392000	4900000	4626000
5119008	Payment of obligations	1288014	0	0	0	0	0
	Total Uses	97871190	62821000	58549000	61392000	60900000	62626000
B - Sources							
4113001	Budget Surplus before financing	63291294	54103000	46054043	52843000	54508000	57726000
4119004	Usage of reserves for obligations repayment	27092213	8718000	12494957	8549000	6392000	4900000
4119007	Trustees and Refunds of Previous Years Expenditures	7487683	0	0	0	0	0
	Total Sources	97871190	62821000	58549000	61392000	60900000	62626000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8126 Telecommunications Regulatory Commission (In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1421		Sales of Market Governmental Units						
	021	Current Revenues for Telecommunications Regulatory Commission						
	001	Annual licensing returns	0	10118000	5255000	9789000	8274000	8685000
	002	Frequencies returns	47245055	29442000	24281000	30042000	31570000	34561000
	003	Returns from obtaining licenses	0	30000	0	30000	130000	30000
	004	Returns from renewing telecommunications licenses	0	15000	0	116000	129000	165000
	005	Returns of participation in returns share	25121470	22610000	23564000	22573000	22573000	22573000
	007	Post licensing fees	130861	314000	129000	278000	299000	336000
	999	Miscellaneous returns	430541	569000	394000	774000	777000	781000
		Total of Item	72927927	63098000	53623000	63602000	63752000	67131000
		Total	72927927	63098000	53623000	63602000	63752000	67131000
		Total Revenues	72927927	63098000	53623000	63602000	63752000	67131000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4584	5000	5000	6000	6000	6000
	102	Unclassified Employees	335161	272000	262000	308000	315000	326000
	103	Comprehensive Contract Employees	148057	431000	331000	380000	391000	403000
	105	Personal Cost of Living Allowance	275252	262000	261957	315000	325000	336000
	106	Family Cost of Living Allowance	19756	26000	26000	36000	38000	38000
	110	Overtime Allowance	6093	5000	5000	5000	5000	5000
	111	Additional Allowance	365245	433000	408000	448000	461000	474000
	112	Other Allowances	642796	660000	660000	657000	657000	657000
	113	Transportation Allowance	51155	74000	74000	80000	83000	84000
	114	Transport Allowance	12853	10000	10000	10000	11000	12000
	116	Employees' Bonuses	419386	325000	325000	450000	450000	450000
	120	Contract Employees	77212	148000	138000	194000	200000	206000
		Total	2357550	2651000	2505957	2889000	2942000	2997000
2121		Social Security Contributions						
	301	Social Security	220013	275000	244000	295000	302000	308000
		Total	220013	275000	244000	295000	302000	308000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	310000	310000	310000	310000	0	0
	202	Telecommunications Services	20512	25000	25000	25000	25000	25000
	203	Water	6480	5000	5000	8000	8000	8000
	204	Electricity	136166	130000	130000	145000	145000	145000
	205	Fuels	18428	30000	30000	40000	40000	45000
	206	Maintenance of Machines, furniture and accessories	84976	152500	102500	250000	345000	350000
	207	Maintenance of vehicles, equipment and accessories	17635	22000	22000	20000	25000	25000
	208	Repair and maintenance of buildings and accessories	9668	20000	20000	20000	40000	45000
	209	Stationery, Publications and Office Supplies	26161	52000	52000	45000	50000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12051	14000	14000	16000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	56461	60000	60000	60000	60000	70000
	212	Insurance	6701	20000	20000	20000	20000	20000
	213	Official Travel Missions	68681	56500	56500	60000	60000	60000
	214	Goods and services expenses	809486	1152000	953000	981000	1262000	1327000
		Total	1583406	2049000	1800000	2000000	2100000	2200000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	23491	291000	64000	551000	551000	551000
	303	Scientific scholarships and training courses	161012	156000	156000	169000	169000	169000
	305	Non-Employees' Bonuses	7625	30000	30000	30000	30000	30000
		Total	192128	477000	250000	750000	750000	750000
		Total of Chapter	4353097	5452000	4799957	5934000	6094000	6255000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Program 8401 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	196036	163000	163000	182000	186000	193000
	103	Comprehensive Contract Employees	120000	167000	142000	143000	148000	152000
	105	Personal Cost of Living Allowance	152258	144000	144000	182000	186000	193000
	106	Family Cost of Living Allowance	12095	14000	14000	20000	21000	21000
	110	Overtime Allowance	6093	5000	5000	5000	5000	5000
	111	Additional Allowance	152217	158000	158000	193000	199000	205000
	112	Other Allowances	422824	431000	431000	437000	437000	437000
	113	Transportation Allowance	29249	37000	37000	40000	42000	43000
	114	Transport Allowance	7522	7000	7000	7000	8000	9000
	116	Employees' Bonuses	258932	189000	189000	293000	293000	293000
	120	Contract Employees	32843	78000	73000	107000	110000	114000
		Total	1390069	1393000	1363000	1609000	1635000	1665000
2121		Social Security Contributions						
	301	Social Security	128879	141000	135000	156000	159000	160000
		Total	128879	141000	135000	156000	159000	160000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Program 8401 Administration and Support Services

Group	Item	Sub-item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22			Use of Goods and Services						
2211			Use of Goods and Services						
	201		Rents	310000	310000	310000	310000	0	0
	202		Telecommunications Services	20512	25000	25000	25000	25000	25000
	203		Water	6480	5000	5000	8000	8000	8000
	204		Electricity	136166	130000	130000	145000	145000	145000
	205		Fuels	18428	30000	30000	40000	40000	45000
		002	Saloon vehicles	18428	30000	30000	40000	40000	45000
	206		Maintenance of Machines, furniture and accessories	19976	20000	20000	75000	80000	85000
	207		Maintenance of vehicles, equipment and accessories	17635	22000	22000	20000	25000	25000
	208		Repair and maintenance of buildings and accessories	9668	20000	20000	20000	40000	45000
	209		Stationery, Publications and Office Supplies	26161	52000	52000	45000	50000	60000
	210		Substances and raw materials (medicines, clothes, food, films, etc..)	12051	14000	14000	16000	20000	20000
	211		Cleaning services and supplies including cleaning contracts	56461	60000	60000	60000	60000	70000
	212		Insurance	6701	20000	20000	20000	20000	20000
	213		Official Travel Missions	26778	25000	25000	25000	25000	25000
	214		Goods and services expenses	343784	763000	636000	556000	801000	840000
		001	Events and hospitality	44037	31000	31000	30000	40000	50000
		008	Advertisements and subscriptions	16230	27000	27000	30000	30000	30000
		010	Fees and Commissions	4156	16000	16000	15000	20000	20000
		013	Services, security and guarding contracts	25680	31000	31000	36000	36000	41000
		023	Translation expenditures	855	11000	11000	10000	15000	20000
		028	Professional services expenditures	22000	93000	93000	60000	80000	80000
		032	Renting vehicles and trucks	0	200000	163000	195000	295000	295000
		047	Awareness and advertisement campaigns	67624	104000	64000	60000	80000	80000
		054	Agreement for connecting the Commission with the IT Center	7838	16000	16000	10000	10000	10000
		055	Specialized media services and consultations	0	30000	10000	20000	30000	30000
		056	Legal consultations	16704	48000	18000	30000	50000	50000
		101	Computerization and Internet expenditures	0	156000	156000	60000	115000	134000
		999	n.e.c	138660	0	0	0	0	0
			Total	1010801	1496000	1369000	1365000	1339000	1413000
28			Other Expenditures						
2821			Other Current Expenditures						
	302		Contributions	14866	269000	42000	524000	524000	524000
		014	Saving Fund contribution	14866	19000	19000	24000	24000	24000
		015	Medical care contribution	0	250000	23000	500000	500000	500000
	303		Scientific scholarships and training courses	83423	75000	75000	103000	103000	103000
	305		Non-Employees' Bonuses	7625	30000	30000	30000	30000	30000
			Total	105914	374000	147000	657000	657000	657000
			Total of Program	2635663	3404000	3014000	3787000	3790000	3895000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Program 8402 Regulating Telecommunications Sector

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4584	5000	5000	6000	6000	6000
	102	Unclassified Employees	95390	77000	67000	86000	88000	91000
	103	Comprehensive Contract Employees	10777	152000	127000	132000	135000	140000
	105	Personal Cost of Living Allowance	75609	72000	72000	77000	79000	82000
	106	Family Cost of Living Allowance	3651	7000	7000	8000	8000	8000
	111	Additional Allowance	140620	199000	174000	154000	158000	163000
	112	Other Allowances	165996	177000	177000	164000	164000	164000
	113	Transportation Allowance	14090	24000	24000	23000	24000	24000
	114	Transport Allowance	3049	1000	1000	2000	2000	2000
	116	Employees' Bonuses	96450	83000	83000	89000	89000	89000
	120	Contract Employees	21119	36000	36000	41000	43000	44000
		Total	631335	833000	773000	782000	796000	813000
2121		Social Security Contributions						
	301	Social Security	59825	89000	69000	82000	84000	87000
		Total	59825	89000	69000	82000	84000	87000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	58000	58000	115000	115000	115000
	213	Official Travel Missions	18093	19000	19000	15000	15000	15000
	214	Goods and services expenses	33642	117000	117000	165000	191000	205000
		008 Advertisements and subscriptions	3859	6000	6000	5000	5000	5000
		057 Technical consultations	29783	51000	51000	60000	60000	70000
		101 Computerization and Internet expenditures	0	60000	60000	100000	126000	130000
		Total	51735	194000	194000	295000	321000	335000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	5623	13000	13000	18000	18000	18000
		014 Saving Fund contribution	5623	13000	13000	18000	18000	18000
	303	Scientific scholarships and training courses	68118	55000	55000	40000	40000	40000
		Total	73741	68000	68000	58000	58000	58000
		Total of Program	816636	1184000	1104000	1217000	1259000	1293000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Program 8403 Frequency Spectrum Management

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	32979	24000	24000	28000	29000	30000
	103	Comprehensive Contract Employees	17280	112000	62000	105000	108000	111000
	105	Personal Cost of Living Allowance	36045	37000	37000	45000	47000	48000
	106	Family Cost of Living Allowance	3037	4000	4000	7000	7000	7000
	111	Additional Allowance	57920	64000	64000	84000	86000	88000
	112	Other Allowances	36723	36000	36000	34000	34000	34000
	113	Transportation Allowance	5797	11000	11000	15000	15000	15000
	114	Transport Allowance	1797	1000	1000	1000	1000	1000
	116	Employees' Bonuses	45730	45000	45000	56000	56000	56000
	120	Contract Employees	17700	28000	23000	39000	40000	41000
		Total	255008	362000	307000	414000	423000	431000
2121		Social Security Contributions						
	301	Social Security	24082	39000	34000	48000	50000	52000
		Total	24082	39000	34000	48000	50000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	65000	74500	24500	60000	150000	150000
	213	Official Travel Missions	15873	9500	9500	15000	15000	15000
	214	Goods and services expenses	432060	272000	200000	260000	270000	282000
		053 Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
		101 Computerization and Internet expenditures	0	72000	0	60000	70000	82000
		999 n.e.c	232060	0	0	0	0	0
		Total	512933	356000	234000	335000	435000	447000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2187	8000	8000	8000	8000	8000
		014 Saving Fund contribution	2187	8000	8000	8000	8000	8000
	303	Scientific scholarships and training courses	8007	21000	21000	21000	21000	21000
		Total	10194	29000	29000	29000	29000	29000
		Total of Program	802217	786000	604000	826000	937000	959000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Program 8404 Regulating Post Sector

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	10756	8000	8000	12000	12000	12000
	105	Personal Cost of Living Allowance	11340	9000	8957	11000	13000	13000
	106	Family Cost of Living Allowance	973	1000	1000	1000	2000	2000
	111	Additional Allowance	14488	12000	12000	17000	18000	18000
	112	Other Allowances	17253	16000	16000	22000	22000	22000
	113	Transportation Allowance	2019	2000	2000	2000	2000	2000
	114	Transport Allowance	485	1000	1000	0	0	0
	116	Employees' Bonuses	18274	8000	8000	12000	12000	12000
	120	Contract Employees	5550	6000	6000	7000	7000	7000
		Total	81138	63000	62957	84000	88000	88000
2121		Social Security Contributions						
	301	Social Security	7227	6000	6000	9000	9000	9000
		Total	7227	6000	6000	9000	9000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	7937	3000	3000	5000	5000	5000
		Total	7937	3000	3000	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	815	1000	1000	1000	1000	1000
		014 Saving Fund contribution	815	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	1464	5000	5000	5000	5000	5000
		Total	2279	6000	6000	6000	6000	6000
		Total of Program	98581	78000	77957	104000	108000	108000
		Total of Chapter	4353097	5452000	4799957	5934000	6094000	6255000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8126 Telecommunications Regulatory Commission (In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	193000	118000	1212000	355000	355000
		Total	0	193000	118000	1212000	355000	355000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	608501	323000	297000	530000	340000	360000
		Total	608501	323000	297000	530000	340000	360000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	673000	0	1000000	1000000	1000000
		Total	0	673000	0	1000000	1000000	1000000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	4662604	2354000	2354000	2083000	1455000	1435000
	506	Vehicles and Equipment	5500	0	0	0	0	0
		Total	4668104	2354000	2354000	2083000	1455000	1435000
3113		Fixed Assets						
	511	Equipping and furnishing	6931	0	0	0	0	0
		Total	6931	0	0	0	0	0
		Total of Chapter	5283536	3543000	2769000	4825000	3150000	3150000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	4000	4000	4000	4000	4000
	016	Software licenses	0	59000	59000	100000	50000	50000
		Total of Item	0	63000	63000	104000	54000	54000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	32288	43000	43000	95000	45000	45000
	003	Office supplies and equipment	36176	43000	43000	93000	43000	43000
		Total of Item	68464	86000	86000	188000	88000	88000
	506	Vehicles and Equipment						
	010	Motorcycles	5500	0	0	0	0	0
		Total of Item	5500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	6931	0	0	0	0	0
		Total of Item	6931	0	0	0	0	0
		Total of Project	80895	149000	149000	292000	142000	142000

Project : 002 The Commission's new building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	673000	0	1000000	1000000	1000000
		Total of Item	0	673000	0	1000000	1000000	1000000
		Total of Project	0	673000	0	1000000	1000000	1000000
		Total of Program	80895	822000	149000	1292000	1142000	1142000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	16000	16000	0	0	0
	015	Operating systems and software	0	49000	0	603000	0	0
	016	Software licenses	0	26000	0	0	0	0
		Total of Item	0	91000	16000	603000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	286789	300000	274000	500000	300000	300000
		Total of Item	286789	300000	274000	500000	300000	300000
		Total of Project	286789	391000	290000	1103000	300000	300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	432572	60000	60000	400000	0	0
		Total of Item	432572	60000	60000	400000	0	0
		Total of Project	432572	60000	60000	400000	0	0
		Total of Program	719361	451000	350000	1503000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	031	Studies, research and consultations related to frequencies spectrum	321712	3000	3000	20000	30000	50000
		Total of Item	321712	3000	3000	20000	30000	50000
		Total of Project	321712	3000	3000	20000	30000	50000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1000	1000	5000	1000	1000
	015	Operating systems and software	0	0	0	500000	300000	300000
	016	Software licenses	0	38000	38000	0	0	0
		Total of Item	0	39000	39000	505000	301000	301000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	4161568	2208000	2208000	1495000	1367000	1347000
		Total of Item	4161568	2208000	2208000	1495000	1367000	1347000
		Total of Project	4161568	2247000	2247000	2000000	1668000	1648000
		Total of Program	4483280	2250000	2250000	2020000	1698000	1698000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	032	Studies, research and consultations related to Post Sector regulation	0	20000	20000	10000	10000	10000
		Total of Item	0	20000	20000	10000	10000	10000
		Total of Project	0	20000	20000	10000	10000	10000
		Total of Program	0	20000	20000	10000	10000	10000
		Total of Chapter	5283536	3543000	2769000	4825000	3150000	3150000