

Chapter : 3203 Telecommunications Regulatory Commission

- Creation:** Communication Sector Regulatory Commission was established as per communication law no. 13 for 1995 as independent government institution concerned with regulating communication and IT sectors.
- Vision :** Excellency in making communications, IT and post sectors the most supportive sectors for growth on the national level and the best performance in organization on the regional level.
- Mission:** An independent government commission to regulate the performance of Communications, IT and Postal sectors, stimulate competition, protect the interests of beneficiaries, monitor the application of services quality standards and provision of them at appropriate prices which realizes sustained growth in the performance of these sectors within an institutional framework with partners and depending on specialized and distinguished human resources.
- Legal Framework :** Communications law no. (13) for the year 1995 and amendments, Postal Services Law No. (34) for the year 2007, and Electronic Transactions Law for the year 2015.

Tasks of the Ministry / Department:

- Organize the Communication, IT and Post sector services and encourage self-regulation.
- Protect beneficiaries interests
- Stimulate competitiveness in sectors
- Manage and regulate the radio spectrum and maintain the national record excluding military uses.
- Set standards and conditions for granting licenses
- Organize the access to networks and linkage among them
- Set standards and foundations to connect wire and wireless communications equipment
- Grant qualitative approvals and regulate the access of machines.
- Collect and disseminate information related to Communications and IT sectors and prepare media programs to raise awareness
- Modify the level of organization according to reality
- Grant and renew local and international post licenses and control performance as per the performance of accredited indicators and control the performance of public operator (Jordan Post Company)
- Prepare regulatory framework for electronic documentation services
- Other tasks related to applicable laws

Ministry/Department Contribution to the Achievement of the National Objectives:

- Ensure the fair and appropriate competitive environment to protect investments
- Increase in the contribution of the sector in the GDP and development and improvement of exports which reflect largely in attracting investments for other sectors
- Disseminate and deepen the usage of IT applications to contribute to economic and social development
- Improve the level of services
- Develop the legal environment to facilitate the adoption and usage of new technology
- Implement the public sector reform program approved by the cabinet in 2004 to realize an efficient economic administration for the regulatory and financial resources in the public sector

Major Issues and Challenges which face the Ministry / Department:

- Rapid technological development in both communication and IT sectors
- Increasing integration between IT sector and Communication sector which affects organizing the content in addition to integration with audio and visual media
- Provide advanced communications and IT services widely

Major Issues and Challenges which face the Ministry / Department:

- Lack of specialized judicial room and giving excuses for limited cases.
- Limit the capability of the Commission to attract competences however no additional costs are posed on the treasury
- Existence of financial constraints.

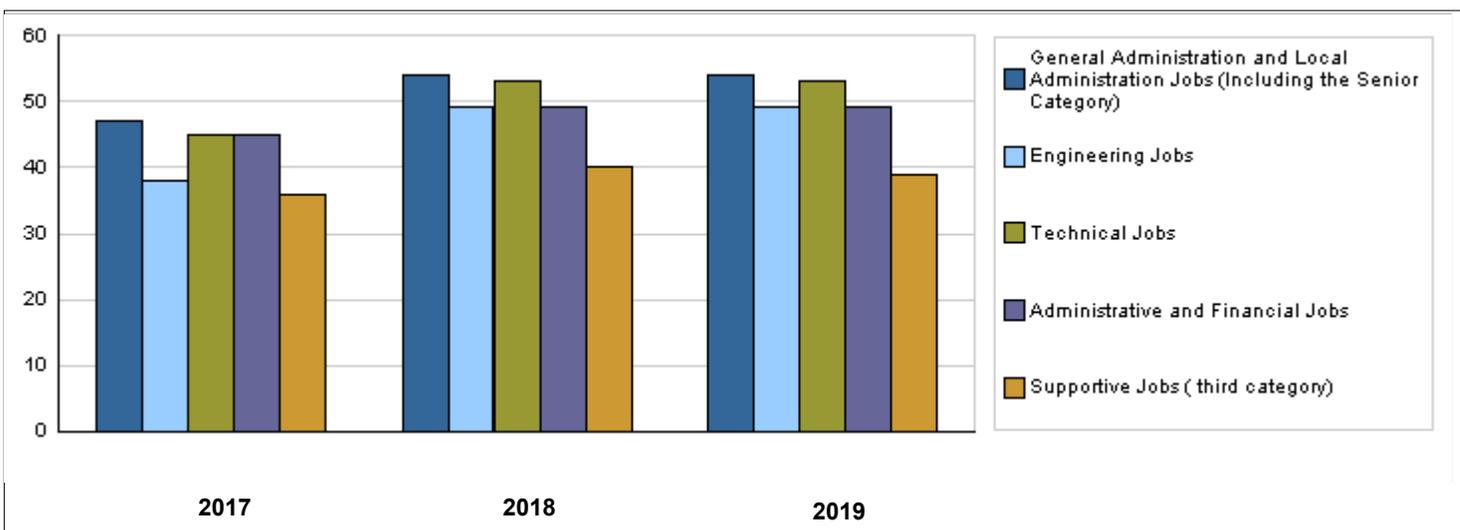
CHAPTER : 3203 Telecommunications Regulatory Commission

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - Realize the optimal regulatory effectiveness in both Communication, IT and Post Sector	1 Network Readiness Indicators (NRI)	2015	4.3	4.3	4.34	4	4.39	4.43	4.47
	2 GSMA Mobile Connectivity Index	2015	57.7	59.1	59.7	59	60.3	60.9	61.5
	3 International indicator for Communications and IT sector development (IDI)	2015	4.67	6	6.24	6	6.49	6.75	6.81
2 - Ensure effective competitiveness and find incentive investment environment in Communication, IT and Post sectors.	1 Percentage of fixed telephone spread	2015	4%	3.27%	3.20%	3.22%	3.1%	3%	3%
	2 Percentage of broadband internet services spread using fibre optics	2015	0.51%	1.30%	2.00%	2.00%	2.50%	3.00%	3.20%
	3 Percentage of mobile communications services spread	2015	145%	100%	107%	103%	111%	115%	118%
	4 Percentage of fixed broadband communications services spread	2015	16%	17.6%	18%	17%	19%	20%	21%
	5 Volume of circulated mails(in million)	2015	8.813	29.870	20	16	35	37	40
	6 Number of operators applying for innovative services	2015	0	5	8	5	10	12	12
	7 Volume of investment in communications sector (in million)	2015	290	170	160	64	150	140	130
	8 Percentage of the three sectors contribution in the GDP	2015	3.8%	4%	4.05%	4%	4.1%	4.15%	4.22%
	9 Number of workers in communications sectors (individual)	2015	4159	4014	4382	4000	4469	4558	4640
	10 Number of workers in Post sector (individual)	2015	2116	2162	2250	2200	2300	2350	2400
	11 Communications sector revenues (million JDs)	2015	982	921	888	788	832	790	751
	12 Post sector revenues (million JDs)	2015	22.7	27.5	29	17	31	33	35
3 - Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Post sectors	1 Percentage of beneficiaries' complaints handled by the Commission	2015	49.5%	97.3%	98%	88.6%	99%	99%	99%
	2 Percentage of technically verified complaints towards service quality compared to total number of complaints towards service quality recorded in beneficiaries issues department	2015	60%	99.5%	98%	99.1%	98%	98%	98%
	3 Number of employed regulations and procedures by operators to protect networks	2015	10	11	15	11	20	25	25
4 - Develop the institutional capacities of the Commission and job capacities of its employees	1 Job satisfaction average	2015	69%	90%	90%	90%	91%	92%	93%
	2 Average job rotation for efficient employees	2015	1.71%	1.62%	2.07%	1.04%	1.85%	1.66%	1.49%
	3 Percentage of documented and available work procedures	2015	98%	99%	100%	100%	100%	100%	100%
	4 Average individual performance evaluation results	2015	86.9%	89.6%	88.66%	89.02%	89.02%	89.38%	89.73%

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Positions	15	2	17	16	1	17	16	1	17
	Head of Department	24	6	30	29	8	37	29	8	37
Engineering Jobs	Engineer	25	13	38	32	17	49	32	17	49
Technical Jobs	Programmer / Auditor	19	26	45	26	27	53	26	27	53
Administrative and Financial Jobs	Accountant and Administrative	24	21	45	28	21	49	28	21	49
Supportive Jobs (third category)	Supportive Jobs	30	6	36	34	6	40	33	6	39
Total		137	74	211	165	80	245	164	80	244
Total Cost of Salaries		0	0	0	0	0	0	2274492	1109508	3384000



Key Information of the Ministry / Department

No.	Description
1	Enable the Commission technically through increasing its technical capacities to promote the quality level of services provided in the sector, and equipping the best quality services center in the Arab Region and systems for controlling radio spectrum
2	Establish permanent offices in Airport customs and Aqaba customs to facilitate and simplify work procedures
3	Implement the best operator award where companies worked hard due to this competitive dimension
4	Release fixed communications sector through approving dismantling circuits of fixed communications LLU
5	Increase public awareness of communication, IT and post services beneficiaries through launching awareness campagins with serveral subjects for various media means users
6	Noticeable improvement in political and regulatory environment for the year 2016 at 20 points due to the shift in Jordan's rank from 65 in 2015 to 45 in 2016 internationally

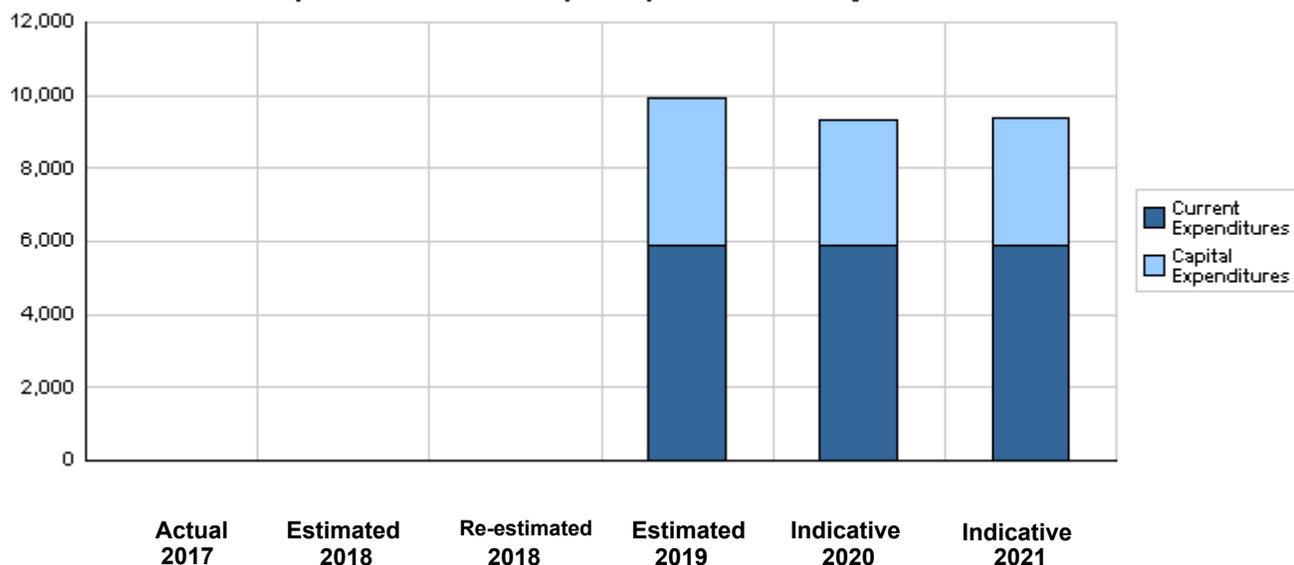
**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	3,049,000	3,087,000	3,126,000
2121	Social Security Contributions	0	0	0	335,000	340,000	345,000
2211	Use of Goods and Services	0	0	0	1,723,000	1,690,000	1,690,000
2821	Other Current Expenditures	0	0	0	762,000	750,000	750,000
Total current expenditures		0	0	0	5,869,000	5,867,000	5,911,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	1,670,000	1,590,000	1,330,000
2822	Other Capital Expenditures	0	0	0	410,000	310,000	210,000
3111	Buildings and Constructions	0	0	0	1,500,000	1,500,000	1,500,000
3112	Devices, Machinery and Equipment	0	0	0	470,000	50,000	410,000
Total capital expenditures		0	0	0	4,050,000	3,450,000	3,450,000
Treasury		0	0	0	4,050,000	3,450,000	3,450,000
Total current and capital expenditures		0	0	0	9,919,000	9,317,000	9,361,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

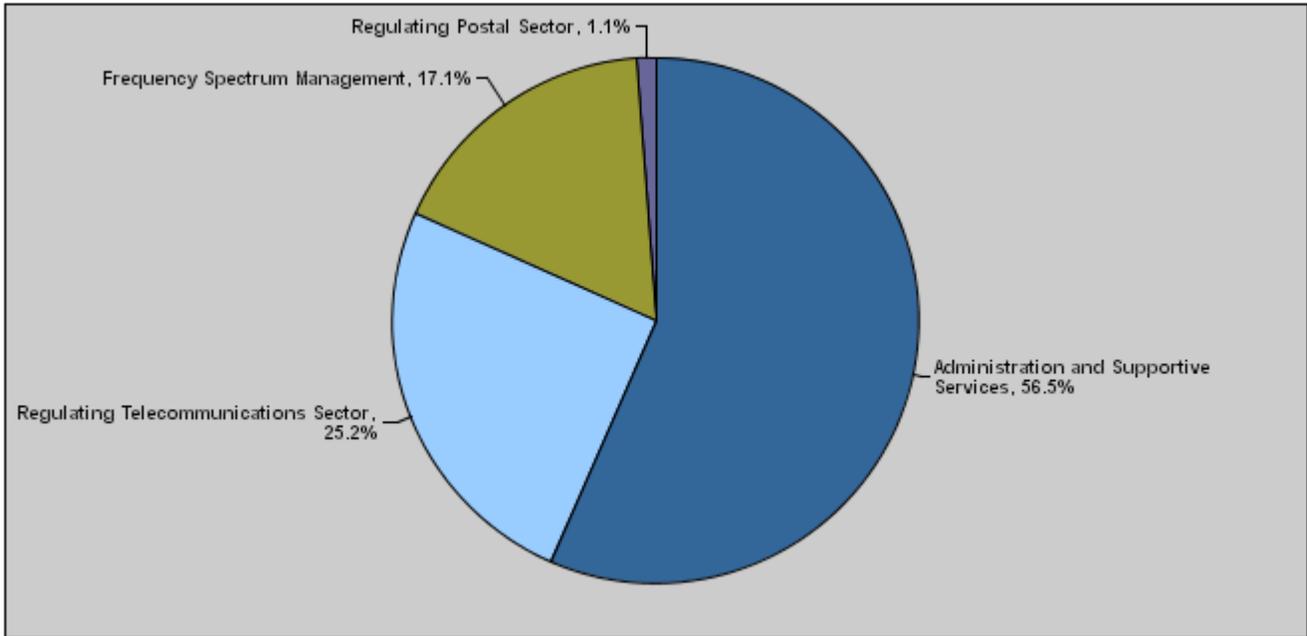


**Budget of Chapter 3203 - Telecommunications Regulatory Commission
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6401	Administration and Supportive Services	3,557,000	2,050,000	5,607,000
6402	Regulating Telecommunications Sector	1,202,000	1,295,000	2,497,000
6403	Frequency Spectrum Management	996,000	705,000	1,701,000
6404	Regulating Postal Sector	114,000	0	114,000
Total		5,869,000	4,050,000	9,919,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6401 Administration and Supportive Services	0	0	1906000	1814000	1819000
6402 Regulating Telecommunications Sector	0	0	1049000	803000	808000
6403 Frequency Spectrum Management	0	0	306000	350000	352000
6404 Regulating Postal Sector	0	0	32000	33000	36000
Total	0	0	3293000	3000000	3015000

Budget Chapter 3203 - Telecommunications Regulatory Commission Distributed According to the Program

6401	Administration and Supportive Services Program
Objective of the program :	
Develop the Commission's institutional capacities and job capacities and enable the Commission with technical capacities of systems and technological programs to make it a distinguished regional regulatory and technical center.	
The strategic objective related to the program :	
Develop the institutional capacities of the Corporation and functional capacities of its staffs	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Resouces Management Directorate - Institutional Planning and Development Directorate - Financial Affairs Directorate - International Relations Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> - Activate the impact of supportive processes in improving the results of main processes. - Develop the functional practices supporting the main and supportive processes. - Enable the Authority with technical potentials of technological systems and programs. - Develop the functional competences related with main and supportive processes. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (126) staff, including (83) males and (43) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Average job satisfaction	2015	69%	90%	90%	90%	91%	92%	93%
2	Average job rotation for highly qualified employees	2015	1.71%	1.62%	2.07%	1.04%	1.85%	1.66%	1.49%
3	Percentage of documented work procedures and available to employees	2015	98%	99%	100%	100%	100%	100%	100%
4	Average individual evaluation results	2015	86.90%	89.60%	88.66%	89.02%	89.02%	89.38%	89.73%

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	3,557,000	3,542,000	3,555,000
601 Administrative and support services	0	0	0	3,557,000	3,542,000	3,555,000
Capital Expenditures	0	0	0	2,050,000	1,795,000	1,795,000
001 The Commission's Institutional Capacities Enhancement Project	0	0	0	550,000	295,000	295,000
002 The Commission's new building	0	0	0	1,500,000	1,500,000	1,500,000
Program / Treasury	0	0	0	2,050,000	1,795,000	1,795,000
Total Program	0	0	0	5,607,000	5,337,000	5,350,000

Budget Chapter 3203 - Telecommunications Regulatory Commission Distributed According to the Program

6402	Regulating Telecommunications Sector Program
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Objective of the program :

Organize Information Technology and Communication, and as per communication law, the Commission is responsibility for regulating communication and IT services in the Kingdom as per the approved public policy to ensure providing communication and IT services for beneficiaries at high level and reasonable prices in order to realize the optimal performance of communication and IT sectors.

The strategic objective related to the program :

- 1- Realize the optimal organizational effectiveness in Communications, IT and Post sectors.
- 2- Ensure the effective competitiveness and find stimulating investment environment in the Communications, IT and Post sectors.
- 3- Enhance the effectiveness of the Commission in protecting the interests of beneficiaries from Communications, IT and Post sectors.

Directorates associated with the program :

- Economic Affairs Directorate
- Communication Networks and Services Organization Directorate
- Beneficiaries and Licensors Affairs Directorate
- Communications Equipment Specifications and Approvals Directorate
- Legal Affairs Directorate
- Media and Communication Directorate

Services provided by the program :

- Develop the effectiveness and efficiency of the commission in monitoring the quality of services provided in the IT and Communications sectors and monitoring the works of the Electronic Archiving entities.
- Ensure the sufficiency, suitability, and diversity of IT and Communication systems security in the Kingdom as well as the general capacity of adaptation for service continuity in the relevant infrastructure.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (61) staff, including (35) males and (26) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of fixed telephone spread	2015	4%	3.27%	3.2%	3.22%	3.1%	3.0%	3.0%
2 Percentage of broadband internet services spread using fiber optic	2015	0.51%	1.30%	2.0%	2.0%	2.5%	3.0%	3.2%
3 Percentage of mobile communications services spread	2015	145%	100%	107%	103%	111%	115%	118%
4 Percentage of fixed broadband communications services spread	2015	16%	17.6%	18%	17%	19%	20%	21%
5 Volume of investment in communications sector (in million)	2015	290	170	160	64	150	140	130
6 Percentage of the three sectors contribution in the GDP	2015	3.80%	4.00%	4.05%	4.00%	4.10%	4.15%	4.22%
7 Number of workers in communications sectors	2015	4159	4014	4382	4000	4469	4558	4640
8 Revenues of communications sector (in million)	2015	982	921	888	788	832	790	751

Appropriations Of Regulating Telecommunications Sector Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	1,202,000	1,213,000	1,223,000
601 Regulating Information Technology and Communication sectors	0	0	0	1,202,000	1,213,000	1,223,000
Capital Expenditures	0	0	0	1,295,000	700,000	700,000
002 Supplying the Commission with control and test devices and licenses	0	0	0	1,295,000	700,000	700,000
Program / Treasury	0	0	0	1,295,000	700,000	700,000
Total Program	0	0	0	2,497,000	1,913,000	1,923,000

Budget Chapter 3203 - Telecommunications Regulatory Commission Distributed According to the Program

6403	Frequency Spectrum Management Program
Objective of the program :	
Manage and organiza the radio spectrum and prepare necessary tables, schemes and records for civil uses.	
The strategic objective related to the program :	
1- Realize the optimal organizational effectiveness in Communications, IT and Post sectors. 2- Ensure the effective competitiveness and find stimulating investment environment in the Communications, IT and Post sectors.	
Directorates associated with the program :	
- Frequency Spectrum Management Directorate - Frequencies Control and Inspection Directorate	
Services provided by the program :	
- Develop regulatory frameworks as per requirements and updates of the Communications and IT sectors - Develop main processes as per quality and level of agreed regulatory interventions - Encourage operators to introduce modern innovative services in Communication and Information Technology sectors.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (51) staff, including (42) males and (9) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of operators providing creative services	2015	0	5	8	5	10	12	12

Appropriations Of Frequency Spectrum Management Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	996,000	993,000	1,004,000
601 Regulating frequency spectrum	0	0	0	996,000	993,000	1,004,000
Capital Expenditures	0	0	0	705,000	955,000	955,000
002 Supplying the Commission with special devices for frequencies spectrum	0	0	0	705,000	955,000	955,000
Program / Treasury	0	0	0	705,000	955,000	955,000
Total Program	0	0	0	1,701,000	1,948,000	1,959,000

Budget Chapter 3203 - Telecommunications Regulatory Commission Distributed According to the Program

6404	Regulating Postal Sector Program
Objective of the program :	
Organize the Post sector in the Kingdom and supervise all postal services providers adherence to postal services law articles.	
The strategic objective related to the program :	
1- Realize the optimal organizational effectiveness in the Communications, IT and Post sectors. 2- Ensure the effective competitiveness and find stimulating investment environment in the Communications, IT and Post sectors. 3- Enhance the effectiveness of the Commission in protecting the interests of beneficiaries from Communications, IT and Post sectors.	
Directorates associated with the program :	
Post Sector Organization Unit	
Services provided by the program :	
- Develop regulatory frameworks as per the requirements and developments of the postal sector. - Develop the main processes as per the quality and level of approved regulatory interventions. - Upgrade the level of operators adherence to legislations and frameworks regulating the postal sector. - Encourage operators to introduce modern creative services in the postal sector. - Increase awareness of the beneficiaries of the postal sector services. - Upgrade the protection level of the postal sector beneficiaries interests. - Develop the efficiency and effectiveness of the Commission in monitoring the quality of services provided by the postal sector.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (7) staff, including (5) males and (2) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Volume of circulated postal items (in milliard)	2015	8.813	29.870	20	16	35	37	40
2	Number of workers in the Post sector (individual)	2015	2116	2162	2250	2200	2300	2350	2400
3	Revenues of post sector (in million)	2015	22.7	27.5	29	17	31	33	35
Appropriations Of Regulating Postal Sector Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
Current Expenditures		0	0	0	114,000	119,000	129,000		
601	Regulate Postal sector in the Kingdom	0	0	0	114,000	119,000	129,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		0	0	0	114,000	119,000	129,000		

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6402	601	Regulating Information Technology and Communication sectors	0	0	0	1202000	1213000	1223000
		Total of Program	0	0	0	1202000	1213000	1223000
6403	601	Regulating frequency spectrum	0	0	0	996000	993000	1004000
		Total of Program	0	0	0	996000	993000	1004000
6404	601	Regulate Post sector in the Kingdom	0	0	0	114000	119000	129000
		Total of Program	0	0	0	114000	119000	129000
6401	601	Administrative and support services	0	0	0	3557000	3542000	3555000
		Total of Program	0	0	0	3557000	3542000	3555000
		Total	0	0	0	5869000	5867000	5911000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6402	002	Supplying the Commission with control and test devices and licenses	0	0	0	1295000	700000	700000
		Total of Program	0	0	0	1295000	700000	700000
6403	002	Supplying the Commission with special devices for frequencies spectrum	0	0	0	705000	955000	955000
		Total of Program	0	0	0	705000	955000	955000
6401	001	The Commission's Institutional Capacities Enhancement Project	0	0	0	550000	295000	295000
	002	The Commission's new building	0	0	0	1500000	1500000	1500000
		Total of Program	0	0	0	2050000	1795000	1795000
		Total	0	0	0	4050000	3450000	3450000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	358000	358000	358000
	103	Comprehensive Contract Employees	0	0	0	370000	384000	400000
	105	Personal Cost of Living Allowance	0	0	0	321000	329000	336000
	106	Family Cost of Living Allowance	0	0	0	30000	30000	30000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	0	0	485000	493000	497000
	112	Other Allowances	0	0	0	650000	650000	650000
	113	Transportation Allowance	0	0	0	102000	106000	109000
	114	Transport Allowance	0	0	0	32000	34000	35000
	116	Employees' Bonuses	0	0	0	500000	500000	500000
	120	Contract Employees	0	0	0	196000	198000	206000
		Total	0	0	0	3049000	3087000	3126000
2121		Social Security Contributions						
	301	Social Security	0	0	0	335000	340000	345000
		Total	0	0	0	335000	340000	345000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	57000	57000	57000
	203	Water	0	0	0	7000	7000	7000
	204	Electricity	0	0	0	150000	150000	150000
	205	Fuels	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	0	175000	175000	175000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	0	0	0	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	0	0	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	70000	70000	70000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	120000	102000	102000
	214	Goods and services expenses	0	0	0	998000	983000	983000
		Total	0	0	0	1723000	1690000	1690000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	650000	650000	650000
	303	Scientific scholarships and training courses	0	0	0	97000	85000	85000
	305	Non-Employees' Bonuses	0	0	0	15000	15000	15000
		Total	0	0	0	762000	750000	750000
		Total of Chapter	0	0	0	5869000	5867000	5911000

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	200000	200000	200000
	103	Comprehensive Contract Employees	0	0	0	140000	146000	155000
	105	Personal Cost of Living Allowance	0	0	0	170000	173000	175000
	106	Family Cost of Living Allowance	0	0	0	15000	15000	15000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	0	0	200000	200000	200000
	112	Other Allowances	0	0	0	430000	430000	430000
	113	Transportation Allowance	0	0	0	55000	56000	56000
	114	Transport Allowance	0	0	0	21000	22000	22000
	116	Employees' Bonuses	0	0	0	330000	330000	330000
	120	Contract Employees	0	0	0	100000	100000	100000
		Total	0	0	0	1666000	1677000	1688000
2121		Social Security Contributions						
	301	Social Security	0	0	0	180000	182000	184000
		Total	0	0	0	180000	182000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	57000	57000	57000
	203	Water	0	0	0	7000	7000	7000
	204	Electricity	0	0	0	150000	150000	150000
	205	Fuels	0	0	0	30000	30000	30000
	002	Saloon vehicles	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	0	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	0	0	0	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	0	0	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	70000	70000	70000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	40000	37000	37000
	214	Goods and services expenses	0	0	0	522000	507000	507000
	001	Events and hospitality	0	0	0	50000	50000	50000
	008	Advertisements and subscriptions	0	0	0	22000	22000	22000
	010	Fees and Commissions	0	0	0	10000	10000	10000
	013	Services, security and guarding contracts	0	0	0	40000	40000	40000
	023	Translation expenditures	0	0	0	5000	5000	5000
	028	Professional services expenditures	0	0	0	25000	25000	25000
	032	Renting vehicles and trucks	0	0	0	200000	200000	200000
	047	Awareness and advertisement campaigns	0	0	0	70000	70000	70000
	054	Agreement for connecting the Commission with the IT Center	0	0	0	10000	10000	10000
	055	Specialized media services and consultations	0	0	0	10000	10000	10000
	056	Legal consultations	0	0	0	20000	20000	20000
	101	Computerization and internet expenditures	0	0	0	60000	45000	45000
		Total	0	0	0	1032000	1014000	1014000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	624000	624000	624000
	014	Saving Fund contribution	0	0	0	24000	24000	24000
	015	Medical care contribution	0	0	0	600000	600000	600000
	303	Scientific scholarships and training courses	0	0	0	40000	30000	30000
	305	Non-Employees' Bonuses	0	0	0	15000	15000	15000
		Total	0	0	0	679000	669000	669000
		Total of Activity	0	0	0	3557000	3542000	3555000
		Total of Program	0	0	0	3557000	3542000	3555000

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	110000	110000	110000
	103	Comprehensive Contract Employees	0	0	0	100000	104000	110000
	105	Personal Cost of Living Allowance	0	0	0	85000	87000	90000
	106	Family Cost of Living Allowance	0	0	0	6000	6000	6000
	111	Additional Allowance	0	0	0	160000	164000	164000
	112	Other Allowances	0	0	0	164000	164000	164000
	113	Transportation Allowance	0	0	0	22000	23000	23000
	114	Transport Allowance	0	0	0	4000	4000	4000
	116	Employees' Bonuses	0	0	0	90000	90000	90000
	120	Contract Employees	0	0	0	35000	36000	36000
		Total	0	0	0	776000	788000	797000
2121		Social Security Contributions						
	301	Social Security	0	0	0	88000	89000	90000
		Total	0	0	0	88000	89000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	0	0	50000	50000	50000
	213	Official Travel Missions	0	0	0	45000	40000	40000
	214	Goods and services expenses	0	0	0	196000	196000	196000
	008	Advertisements and subscriptions	0	0	0	11000	11000	11000
	057	Technical consultations	0	0	0	75000	75000	75000
	101	Computerization and Internet expenditures	0	0	0	110000	110000	110000
		Total	0	0	0	291000	286000	286000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	15000	15000	15000
	014	Saving Fund contribution	0	0	0	15000	15000	15000
	303	Scientific scholarships and training courses	0	0	0	32000	35000	35000
		Total	0	0	0	47000	50000	50000
		Total of Activity	0	0	0	1202000	1213000	1223000
		Total of Program	0	0	0	1202000	1213000	1223000

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	35000	35000	35000
	103	Comprehensive Contract Employees	0	0	0	130000	134000	135000
	105	Personal Cost of Living Allowance	0	0	0	55000	56000	56000
	106	Family Cost of Living Allowance	0	0	0	7000	7000	7000
	111	Additional Allowance	0	0	0	110000	113000	115000
	112	Other Allowances	0	0	0	34000	34000	34000
	113	Transportation Allowance	0	0	0	15000	16000	18000
	114	Transport Allowance	0	0	0	3000	4000	5000
	116	Employees' Bonuses	0	0	0	70000	70000	70000
	120	Contract Employees	0	0	0	55000	56000	60000
		Total	0	0	0	514000	525000	535000
2121		Social Security Contributions						
	301	Social Security	0	0	0	57000	58000	59000
		Total	0	0	0	57000	58000	59000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	0	0	85000	85000	85000
	213	Official Travel Missions	0	0	0	30000	20000	20000
	214	Goods and services expenses	0	0	0	280000	280000	280000
	053	Contract signed with the Armed Forces to control the frequency spectrum	0	0	0	200000	200000	200000
	101	Computerization and Internet expenditures	0	0	0	80000	80000	80000
		Total	0	0	0	395000	385000	385000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	10000	10000	10000
	014	Saving Fund contribution	0	0	0	10000	10000	10000
	303	Scientific scholarships and training courses	0	0	0	20000	15000	15000
		Total	0	0	0	30000	25000	25000
		Total of Activity	0	0	0	996000	993000	1004000
		Total of Program	0	0	0	996000	993000	1004000

Program : 6404 - Regulating Post Sector								
Activity : 601 - Regulate Post sector in the Kingdom								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	13000	13000	13000
	105	Personal Cost of Living Allowance	0	0	0	11000	13000	15000
	106	Family Cost of Living Allowance	0	0	0	2000	2000	2000
	111	Additional Allowance	0	0	0	15000	16000	18000
	112	Other Allowances	0	0	0	22000	22000	22000
	113	Transportation Allowance	0	0	0	10000	11000	12000
	114	Transport Allowance	0	0	0	4000	4000	4000
	116	Employees' Bonuses	0	0	0	10000	10000	10000
	120	Contract Employees	0	0	0	6000	6000	10000
		Total	0	0	0	93000	97000	106000
2121		Social Security Contributions						
	301	Social Security	0	0	0	10000	11000	12000
		Total	0	0	0	10000	11000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	0	0	0	5000	5000	5000
		Total	0	0	0	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	1000	1000	1000
		014 Saving Fund contribution	0	0	0	1000	1000	1000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
		Total	0	0	0	6000	6000	6000
		Total of Activity	0	0	0	114000	119000	129000
		Total of Program	0	0	0	114000	119000	129000
		Total of Chapter	0	0	0	5869000	5867000	5911000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	1670000	1590000	1330000
Total			0	0	0	1670000	1590000	1330000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	410000	310000	210000
Total			0	0	0	410000	310000	210000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	1500000	1500000	1500000
Total			0	0	0	1500000	1500000	1500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	470000	50000	410000
Total			0	0	0	470000	50000	410000
Total of Chapter			0	0	0	4050000	3450000	3450000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6401 Administration and Support Services								
Project		001 The Commission's Institutional Capacities Enhancement Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	125000	125000	125000
	015	Operating systems and software	0	0	0	185000	100000	30000
	016	Software licenses	0	0	0	70000	10000	20000
		Total of Item	0	0	0	380000	235000	175000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	20000	40000
	003	Office supplies and equipment	0	0	0	100000	20000	50000
	068	Solar cells generating the electric energy	0	0	0	20000	10000	20000
		Total of Item	0	0	0	170000	50000	110000
		Total of Project / Treasury	0	0	0	550000	295000	295000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	1500000	1500000	1500000
		Total of Item	0	0	0	1500000	1500000	1500000
		Total of Project / Treasury	0	0	0	1500000	1500000	1500000
		Total of Program	0	0	0	2050000	1795000	1795000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6402 Regulating Telecommunications Sector								
Project		002 Supplying the Commission with control and test devices and licenses						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	585000	300000	300000
	016	Software licenses	0	0	0	0	200000	0
		Total of Item	0	0	0	585000	500000	300000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	0	0	0	410000	200000	100000
		Total of Item	0	0	0	410000	200000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	0	0	0	300000	0	300000
		Total of Item	0	0	0	300000	0	300000
		Total of Project / Treasury	0	0	0	1295000	700000	700000
		Total of Program	0	0	0	1295000	700000	700000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6403 Frequency Spectrum Management								
Project		002 Supplying the Commission with special devices for frequencies spectrum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	5000	5000	5000
	015	Operating systems and software	0	0	0	700000	850000	850000
		Total of Item	0	0	0	705000	855000	855000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	031	Studies, research and consultations related to frequencies spectrum	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	0	0	0	705000	955000	955000
		Total of Program	0	0	0	705000	955000	955000
		Total of Chapter	0	0	0	4050000	3450000	3450000