

Chapter : 3203 Telecommunications Regulatory Commission

Creation :	The Telecommunications Regulatory Commission was established under the Telecommunications Law No. (13) for the year 1995 as an independent Government institution concerned with regulating Telecommunications and IT sectors.
Vision :	Excellence 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 and international levels.
Mission :	An autonomous government commission to regulate the performance of both IT and telecommunications sector and the Postal sector, stimulate competition, protect the interests of their beneficiaries and monitor the application of service quality standards and their provision at appropriate prices to realize the sustainable growth in performing these sectors within an institutional framework with partners and depending on specialized and distinguished human resources.
Legal Framework :	Telecommunications 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.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Promoting the stimulating investment environment for communication, IT and Post sectors.

Key procedures to achieve the first priority :

- Reviewing competition protection instructions in the telecommunications sector.
- Preparation of methodology for analysis of packaged submissions.
- Updating the TSLRIC + interconnection fees model.
- Calculating the cost of working capital of the cellular companies and the Jordan telecommunications company WACC.
- Amending interconnection instructions.
- Preparation of performance indicators for regulated wholesale services.
- Developing fixed frequency spectrum monitoring system.
- Developing the 5G spectrum monitoring system.

First Priority Outcomes :

- Increasing the percentage of mobile communication services dissemination.
- Increasing the percentage of prevalence of broadband Internet services.
- Growth in investment size in communication, IT and Post sector.
- Growth in the revenues of communication, IT and post sectors.
- Increasing the numbers of employees in the communication, IT and post sectors.

First priority-related program :

- Organizing the communication sector.
- Frequency Spectrum Management.

Second Priority :

- Protecting the interests of beneficiaries from communication, IT and Post sectors.

Key procedures to achieve the second priority :

- Volume analysis (A2P SMS Bypass Detection) on cellular communication networks.
- Mobile Sensor Development Program for Communication Inspection System.
- Launching an integrated and specialized application for use by beneficiaries to monitor the quality of calls and coverage provided by the Commission and to file complaints and follow up.
- Purchasing 5G scan licenses for R&S system FR scanners, in addition to updating key servers in the system itself.
- Launching a digital platform on the Commission's website showing the availability and characteristics of fixed telecommunications network services within the Kingdom of from optical and other fiber networks for all operating and licensed companies within the Kingdom with the construction of computerized databases of its own.
- Checking systems related to shared consumption Data Bundles Verification.
- Analysis of XDR systems to detect the presence of fraud in terminating calls.
- Network penetration and protocol security checks within GTP specifications for the purposes of verifying and defrauding network security.

Second Priority Outcomes :

- Improving beneficiaries' satisfaction with the quality of services provided in the telecommunications, information technology and post sector

Second priority-related program :

- Organizing the communication sector.
- Organization of the postal sector.

Priority of gender, youth and persons with disabilities :

- Providing persons with disabilities with access to communications and information technology services
- Family control and safe usage of internet
- Giving equal opportunities for females in recruitment, training and assuming leading and supervisory jobs

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Launching an application for the deaf.
- Preparing the Commission's building for the use of persons with disabilities.
- Sign language translation services for persons with hearing disabilities.
- Preparing websites for the use of persons with disabilities (related to companies and not the government).

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- The Commission's building is equipped to enable persons with disabilities to use the building easily and conveniently
- The Commission's website is prepared to take account of the use of persons with disabilities and has been awarded the accreditation logo by the Association of the World Wide Web Federation.
- Provision of sign language translation service to the Commission's visitors with hearing disabilities
- Preparing the electronic websites and communication companies and fairs for the use of persons with disabilities
- Joining as a member of the International Telecommunication Federation's online child protection team (ITU WG COP).
- Increasing the proportion of women appointed to leadership positions.
- Increasing the percentage of females appointed to the Commission.
- Equality of training and empowering opportunities.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services

Priority of climate change :

- Benefiting from alternative energy techniques such as solar cells.

Key procedures to achieve climate change-related priority :

- Working on the solar project.

The following outcomes are expected to be achieved for the priority of climate change :

- Reducing the electricity consumption bill.

Program of climate change-related priority :

- Administration and Support Services

Tasks of the Ministry / Department :

- Regulating telecommunication, IT and post sector services and encourage self-regulation.
- Protecting beneficiaries interests.
- Stimulating competitiveness in sectors.
- Managing and organizing the radio spectrum and maintain the national record excluding military uses
- Setting standards and conditions for granting licenses.
- Organizing access to networks and linkage among them.
- Setting standards and foundations to connect wired and wireless communications equipment
- Granting qualitative approvals and regulating the access of machines.
- Collecting and disseminating information related to Communications and IT sectors and preparing media programs to raise awareness.
- Modifying the level of organization according to reality.
- Granting and renewing local and international post licenses and control performance as per the performance of accredited indicators and control the performance of the public operator (Jordan Post Company).
- Preparing regulatory framework for electronic documentation services.
- Other tasks related to applicable laws

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investment.
- An enabling digital economy for individuals and institutions and enhancing the business pioneering system

Major Issues and Challenges which face the Ministry / Department :

- Rapid technological development in both communication and IT sectors.
- Providing advanced communications and IT services widely.
- Absence of a specialized judicial room due to the limited cases.
- Limiting the capability of the Commission to attract competences even though no additional costs are posed on the treasury

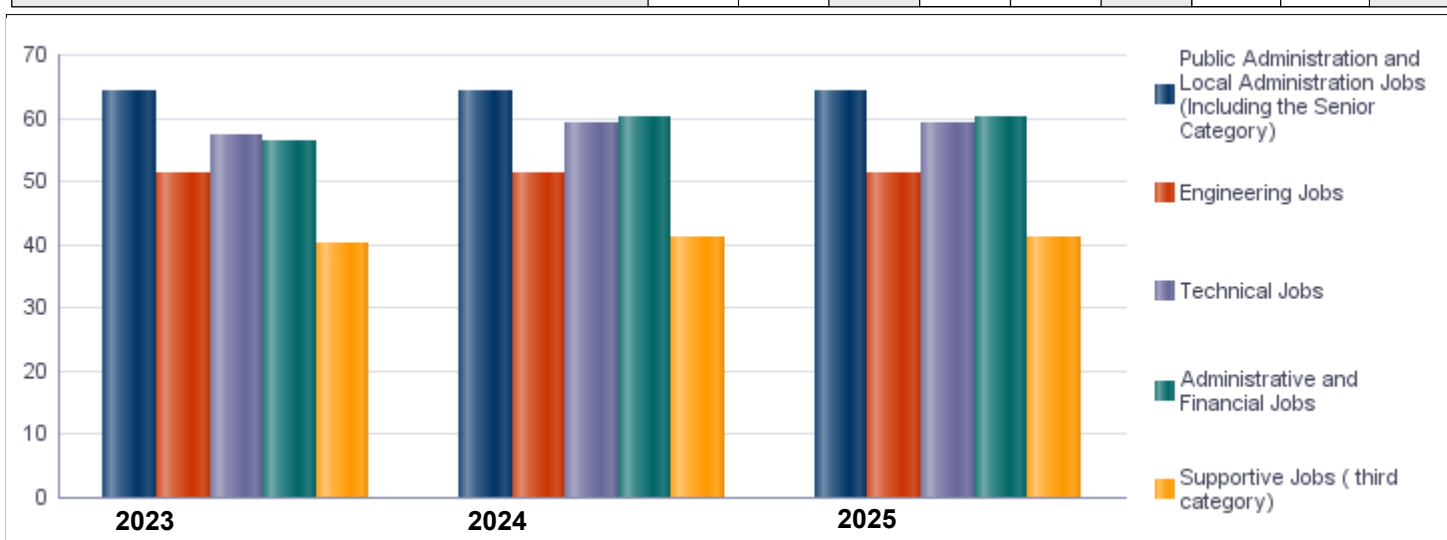
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Promoting a catalytic investment environment for the telecommunications sector.	1 Percentage of fixed broadband internet services spread.	2019	%4.3	%7	%10.5	%7	%8	%9	%10
	2 Size of investment in communication sector (in million).	2019	178.1	347	491	352	368	379	390
	3 Number of employees in the field of communications (direct labor).	2019	4224	4426	4600	4376	4787	4970	5100
	4 Size of frequencies provided for the fifth generation technology services (in megahertz).	2023	345	345	1560	60	1560	1560	1560
	5 Size of facilitations and exemptions given to operators (in million).	2020	11	30	9	17	7	13	14
2 - Developing a catalytic investment environment for the IT sector.	1 Number of private networks using Internet of Things (IOT).	2021	4	9	9	9	10	12	14
3 - Effectively organizing the post sector taking into consideration the requirements of digital transformation and E-commerce growth.	1 Growth in the number of post services providers.	2020	151	196	180	166	140	150	160
	2 Revenues of postal services operators (in million).	2020	55	132	130	127	124	125	126
4 - Enhancing the effectiveness of the Commission in protecting the interests of telecommunications, information technology and postal sectors.	1 Beneficiaries satisfaction rate of provided services in Communication and IT and Post sectors.	2020	%75	%80	%85	%83	%88	%90	%92
5 - Strengthening the Commission's institutional capacity.	1 Employees satisfaction rate.	2020	%75	%83	%95	%93	%96	%97	%98
	2 Percentage of women in leading and supervisory jobs.	2020	%2	%4	%12	%13	%13	%15	%16

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leading Positions	14	0	14	14	0	14	14	0	14
	Section Head	25	25	50	25	25	50	25	25	50
Engineering Jobs	Engineer	29	22	51	29	22	51	29	22	51
Technical Jobs	Programmer / Auditor	28	29	57	30	29	59	30	29	59
Administrative and Financial Jobs	Accountant and Administrative	24	32	56	28	32	60	28	32	60
Supportive Jobs (third category)	Support jobs	35	5	40	36	5	41	36	5	41
Total		155	113	268	162	113	275	162	113	275
Total Cost of Salaries		2150066	1498160	3648226	2368961	1645039	4014000	2427170	1646830	4074000



Most notable information about the Ministry/Department/Unit	
No.	Description
1	The Commission is continually developing the legislations governing its sectors and working on creating models for partnership between the private and public sectors
2	The Commission continues its vigorous efforts to upgrade the level and quality of services provided for different beneficiaries
3	The Commission worked on simplifying the procedures aiming at saving the time and effort of service recipients.
4	The Commission provided specialized frequency sets for testing the operation of fifth generation technology network for mobile communications.
5	The Commission worked on increasing the spread of internet and provided its services at appropriate prices for all users.
6	The Commission works on developing all procedures required by the quick development in the postal market.
7	Achieving speed in connection and accuracy in organization for digital future.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
6402	601	Regulating Information Technology and Communication sectors	1242902	1365000	1265000	1333000	1361000	1378000
		Total of Program	1242902	1365000	1265000	1333000	1361000	1378000
6403	601	Regulating frequency spectrum	747571	935000	899000	1047000	1056000	1065000
		Total of Program	747571	935000	899000	1047000	1056000	1065000
6404	601	Regulate Postal sector in the Kingdom	113905	140000	131000	197000	202000	209000
		Total of Program	113905	140000	131000	197000	202000	209000
6401	601	Administrative and Support Services	3690834	4083000	3850000	3954000	4030000	4053000
		Total of Program	3690834	4083000	3850000	3954000	4030000	4053000
		Total	5795212	6523000	6145000	6531000	6649000	6705000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
6402	002	Supplying the Commission with control and test devices and licenses	903719	1472000	1366000	700000	880000	860000
		Total of Program	903719	1472000	1366000	700000	880000	860000
6403	002	Supplying the Commission with special devices for Frequency spectrum	420105	885000	885000	1400000	1500000	1500000
		Total of Program	420105	885000	885000	1400000	1500000	1500000
6404	001	Postal Sector Regulatory Program Administration Project	0	150000	150000	240000	240000	240000
		Total of Program	0	150000	150000	240000	240000	240000
6401	001	Institutional capacity-building project	154984	870000	76000	180000	170000	150000
	002	The Commission's new building	1245000	0	0	500000	500000	500000
		Total of Program	1399984	870000	76000	680000	670000	650000
		Total	2723808	3377000	2477000	3020000	3290000	3250000

Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission
for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re-estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	5,795,212	6,523,000	6,145,000	6,531,000	386,000	6,649,000	6,705,000
Capital Expenditure	2,723,808	3,377,000	2,477,000	3,020,000	543,000	3,290,000	3,250,000
Total current and capital expenditure	8,519,020	9,900,000	8,622,000	9,551,000	929,000	9,939,000	9,955,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

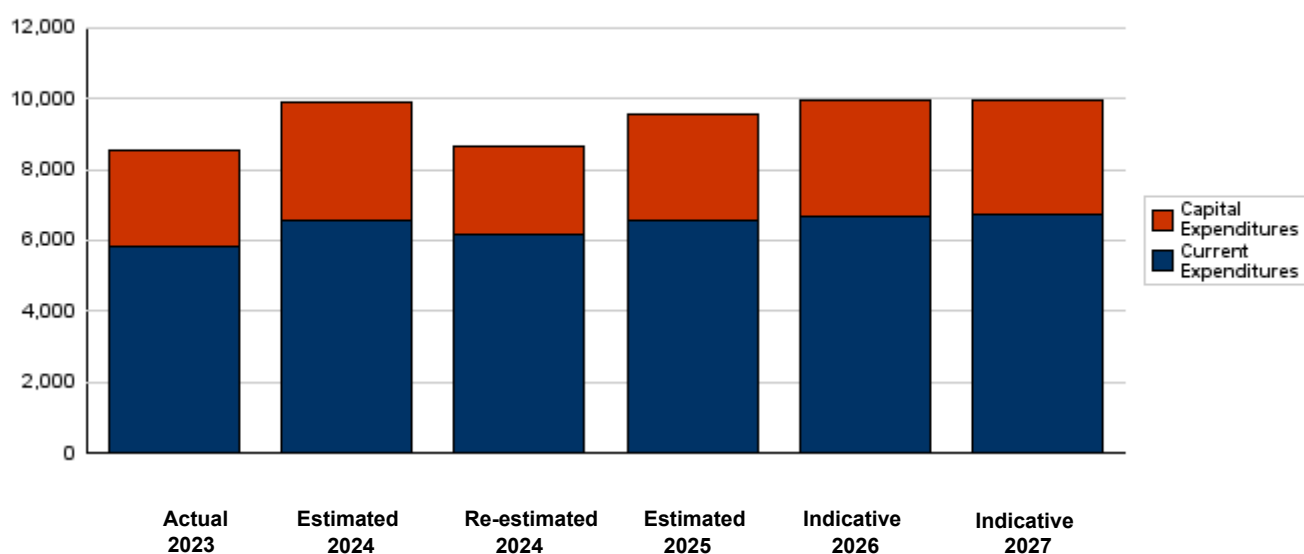
Current expenditure :

- Increase in the compensations of employees group by (349) thousand JDs to cover the cost of natural salary growth and the cost of filling vacancies.
- Use of goods and services group appropriations increased by (17) thousand JDs, as the increase was concentrated mainly in insurance item and expenses of goods and services item.
- The allocations of the other expenditure group increased by (20) thousand JDs, as the increase concentrated in the scientific missions and training courses item.

Capital expenditure :

- Increased capital expenditure allocation of (543) thousand JDs. The increase was mainly the result of an increase in the allocation of the project to provide the Commission with frequency spectrum devices in the amount of (515) thousand JDs and increase in the project allocation for the management of the postal sector management programme in the amount of (90) thousand JDs and increase in the allocation of the project to strengthen the institutional capacity of the Commission in the amount of (104) thousand JDs and make new allocations for the Commission's new building project in the amount of (500) thousand JDs and a decrease in the allocation of the project to provide the Commission with monitoring, screening and licensing devices in the amount of (666) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3984	5000	5000	5000	4000	4000
	102	Unclassified Employees	344718	383000	340000	350000	355000	360000
	103	Comprehensive Contract Employees	321911	345000	332000	375000	0	0
	105	Personal Cost of Living Allowance	341999	363000	360000	371000	373000	376000
	106	Family Cost of Living Allowance	28102	33000	31000	34000	35000	37000
	110	Overtime Allowance	2880	3000	3000	5000	5000	5000
	111	Additional Allowance	662220	694000	694000	727000	732000	743000
	112	Other Allowances	471483	598000	420000	432000	436000	440000
	113	Transportation Allowance	83750	94000	94000	97000	100000	103000
	114	Transport Allowance	16866	16000	16000	18000	19000	20000
	116	Employees' Bonuses	748997	749000	749000	800000	800000	800000
	120	Contract Employees	218027	241000	241000	249000	255000	260000
	121	Fixed-term staff	0	0	0	121000	512000	521000
Total			3244937	3524000	3285000	3584000	3626000	3669000
2121		Social Security Contributions						
	301	Social Security	403289	490000	440000	490000	497000	505000
Total			403289	490000	440000	490000	497000	505000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8329	0	0	0	0	0
	202	Telecommunications Services	33821	62000	53000	50000	55000	55000
	203	Water	11086	10000	10000	10000	10000	10000
	204	Electricity	163275	200000	190000	190000	203000	206000
	205	Fuels	38569	40000	40000	40000	42000	44000
	206	Maintenance of Machines, furniture and acces	45469	150000	150000	141000	141000	141000
	207	Maintenance of vehicles, equipment and acces	18829	30000	30000	25000	30000	30000
	208	Repair and maintenance of buildings and acce	28929	35000	35000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	33544	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clo	8513	16000	16000	12000	16000	16000
	211	Cleaning services and supplies including clea	53175	80000	65000	70000	70000	70000
	212	Insurance	19620	30000	30000	50000	55000	55000
	213	Official Travel Missions	99980	100000	100000	105000	110000	110000
	214	Goods and services expenses	870021	991000	946000	954000	984000	984000
Total			1433160	1779000	1700000	1717000	1786000	1791000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	614343	645000	645000	645000	645000	645000
	303	Scientific scholarships and training courses	84483	70000	60000	80000	80000	80000
	305	Non-Employees' Bonuses	15000	15000	15000	15000	15000	15000
Total			713826	730000	720000	740000	740000	740000
Total of Chapter			5795212	6523000	6145000	6531000	6649000	6705000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	596794	1991000	1991000	1275000	1040000	770000
		Total	596794	1991000	1991000	1275000	1040000	770000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	774518	531000	425000	255000	660000	890000
		Total	774518	531000	425000	255000	660000	890000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1245000	0	0	500000	500000	500000
		Total	1245000	0	0	500000	500000	500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	107496	335000	53000	990000	1090000	1090000
		Total	107496	335000	53000	990000	1090000	1090000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	8000	0	0	0
		Total	0	20000	8000	0	0	0
3141		Lands						
	507	Lands	0	500000	0	0	0	0
		Total	0	500000	0	0	0	0
		Total of Chapter	2723808	3377000	2477000	3020000	3290000	3250000

**Appropriations directed for females and child according to chapter : 3203 Telecommunications
Regulatory Commission**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,498,160	1,645,039	1,646,830	1,665,538	1,685,724
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	2,289,273	2,766,420	2,574,190	2,733,520	2,717,070
Child	1,753,486	2,118,960	1,971,720	2,093,760	2,081,160
Total appropriations directed for females	3,787,433	4,411,459	4,221,020	4,399,058	4,402,794
Total appropriations directed for Child	1,753,486	2,118,960	1,971,720	2,093,760	2,081,160

6401 Program Administration and Support Services**Objective of the program :**

Enhancing the institutional capacities through enabling the Commission with the necessary technical technological capacities, developing the functional competencies of employees, establishing the culture of excellency, innovation and creativity and setting up and implementing plans and programs related to community service.

The strategic objective related to the program :

- Strengthening the Commission's institutional capacities.

Directorates associated with the program :

- All the Commission's directorates.

Services provided by the program :

- Developing the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Enhancing the role of the Commission in the field of community service.

Program's main outputs and results during the years (2025 -2027):

- Empowering the Commission with the necessary substantive and technical capabilities.
- Fostering a culture of excellence, innovation and creativity in the institutional work environment.

The Program's challenges :

- The scarcity of functional skills and expertise necessary to work in the Commission.

Actions to address challenges and improve services provided:

- Holding several training courses needed to qualify employees.

Gender:

Developing policies that encourage the employment of women and men at all professional and administrative levels and ensuring equal opportunities and equal selection of staff in both senior and administrative positions.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (149) staff, including (88) males and (61) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	859,174	930,557	903,128	914,181	921,550
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,406,325	1,259,600	1,141,160	1,159,490	1,152,440
Child	1,077,185	964,800	874,080	888,120	882,720
Total appropriations directed for females	2,265,499	2,190,157	2,044,288	2,073,671	2,073,990
Total appropriations directed for Child	1,077,185	964,800	874,080	888,120	882,720

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Average job rotation.	2015	%1.71	%3.2	%3	%2.6	%3.5	%4	%4.5
2	Service Recipient's satisfaction rate.	2017	%93	%91	%93	%91	%92	%93	%94

Appropriations 6401 Program Administration and Support Services Per Activities and Projects**(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		3,690,834	4,083,000	3,850,000	3,954,000	4,030,000	4,053,000
601	Administrative and Support Services	3,690,834	4,083,000	3,850,000	3,954,000	4,030,000	4,053,000
Capital Expenditures		1,399,984	870,000	76,000	680,000	670,000	650,000
001	Institutional capacity-building project	154,984	870,000	76,000	180,000	170,000	150,000
002	The Commission's new building	1,245,000	0	0	500,000	500,000	500,000
Program / Treasury		1,399,984	870,000	76,000	680,000	670,000	650,000
Total Program		5,090,818	4,953,000	3,926,000	4,634,000	4,700,000	4,703,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3984	5000	5000	5000	4000	4000
	102	Unclassified Employees	208055	223000	200000	202000	204000	206000
	103	Comprehensive Contract Employees	180000	182000	182000	200000	0	0
	105	Personal Cost of Living Allowance	180000	185000	185000	187000	188000	189000
	106	Family Cost of Living Allowance	14312	16000	16000	16000	17000	18000
	110	Overtime Allowance	2880	3000	3000	5000	5000	5000
	111	Additional Allowance	289834	300000	300000	307000	308000	309000
	112	Other Allowances	321505	405000	280000	285000	289000	290000
	113	Transportation Allowance	40000	44000	44000	44000	45000	46000
	114	Transport Allowance	9000	8000	8000	9000	10000	11000
	116	Employees' Bonuses	532998	533000	533000	540000	540000	540000
	120	Contract Employees	96945	100000	100000	107000	110000	112000
	121	Fixed-term staff	0	0	0	31000	242000	246000
Total			1879513	2004000	1856000	1938000	1962000	1976000
2121		Social Security Contributions						
	301	Social Security	219125	269000	250000	268000	271000	275000
Total			219125	269000	250000	268000	271000	275000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8329	0	0	0	0	0
	202	Telecommunications Services	33821	62000	53000	50000	55000	55000
	203	Water	11086	10000	10000	10000	10000	10000
	204	Electricity	163275	200000	190000	190000	203000	206000
	205	Fuels	38569	40000	40000	40000	42000	44000
	002	Saloon vehicles	38569	40000	40000	40000	42000	44000
	206	Maintenance of Machines, furniture and accessories	18469	31000	31000	31000	31000	31000
	207	Maintenance of vehicles, equipment and accessories	18829	30000	30000	25000	30000	30000
	208	Repair and maintenance of buildings and accessories	28929	35000	35000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	33544	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8513	16000	16000	12000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	53175	80000	65000	70000	70000	70000
	212	Insurance	19620	30000	30000	25000	30000	30000
	213	Official Travel Missions	29980	30000	30000	33000	33000	33000
	214	Goods and services expenses	438010	541000	511000	519000	534000	534000
	001	Events and hospitality	40302	60000	50000	50000	55000	55000
	008	Advertisements and subscriptions	49065	80000	80000	83000	83000	83000
	010	Fees and Commissions	36472	6000	6000	7000	7000	7000
	013	Services, security and guarding contracts	37200	50000	50000	50000	50000	50000
	023	Translation expenditures	0	2000	2000	5000	5000	5000
	028	Professional services expenditures	9245	10000	10000	10000	10000	10000
	032	Renting vehicles and trucks	190270	200000	200000	200000	200000	200000
	047	Awareness and advertisement campaigns	36667	40000	40000	40000	40000	40000
	054	Agreement for connecting the Commission with the IT Center	13000	13000	13000	14000	14000	14000
	055	Specialized media services and consultations	0	10000	0	0	0	0
	057	Technical consultations	0	10000	10000	10000	10000	10000
	101	Computerization and Internet expenditures	25789	60000	50000	50000	60000	60000
Total			904149	1140000	1076000	1075000	1124000	1129000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	599943	625000	625000	625000	625000	625000
	014	Saving Fund contribution	19944	25000	25000	25000	25000	25000
	015	Medical care contribution	579999	600000	600000	600000	600000	600000
	303	Scientific scholarships and training courses	73104	30000	28000	33000	33000	33000
	305	Non-Employees' Bonuses	15000	15000	15000	15000	15000	15000
Total			688047	670000	668000	673000	673000	673000
Total of Activity			3690834	4083000	3850000	3954000	4030000	4053000
Total of Program			3690834	4083000	3850000	3954000	4030000	4053000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6401 Administration and Support Services								
Project		001 Institutional capacity-building project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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	10000	10000	10000
	016	Software licenses	47488	15000	15000	60000	50000	30000
		Total of Item	47488	15000	15000	70000	60000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	90849	20000	20000	50000	50000	50000
	003	Office supplies and equipment	16647	15000	15000	40000	40000	40000
	068	Solar cells generating the electric energy	0	300000	18000	0	0	0
		Total of Item	107496	335000	53000	90000	90000	90000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	20000	8000	0	0	0
		Total of Item	0	20000	8000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	500000	0	0	0	0
		Total of Item	0	500000	0	0	0	0
		Total of Project / Treasury	154984	870000	76000	180000	170000	150000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1245000	0	0	500000	500000	500000
		Total of Item	1245000	0	0	500000	500000	500000
		Total of Project / Treasury	1245000	0	0	500000	500000	500000
		Total of Program	1399984	870000	76000	680000	670000	650000

6402 Program Regulating Telecommunications Sector**Objective of the program :**

Regulating Information Technology and Communication, and as per communication law, the Commission is responsible 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 Information Technology and Communication sectors.

The strategic objective related to the program :

- Strengthening the investment environment that stimulates the telecommunications sector.
- Developing a catalytic investment environment for the IT sector.
- Enhancing the Commission's effectiveness in protecting the interests of the beneficiaries of the telecommunications, information technology and mail sectors.

Directorates associated with the program :

- Economic Affairs Directorate
- Telecommunication Networks and Services Regulation Directorate
- Beneficiaries and Licensors Affairs Directorate
- Telecommunications Equipment Specifications and Approvals Directorate
- Legal Affairs Directorate
- Media and Communication Directorate

Services provided by the program :

- Enhancing effective competition and limiting domination and market introduction obstacles.
- Enhancing the effectiveness and efficiency of the Commission in rare resources management.
- Encouraging the introduction of attractive and innovative services to the sector.
- Encouraging the participation in the vital infrastructure for secure and reliable communication networks.
- Developing the regulatory environment to accommodate the innovative initiatives.
- Developing the effectiveness of the Commission in regulating and accrediting the electronic documentation bodies.
- Continuing to increasing the awareness of beneficiaries from the communications and IT services.
- Upgrading the level of measure for protecting the interests of beneficiaries from communications and IT sectors services.
- Developing the Commission's effectiveness and efficiency in the appropriate preventive regulatory control.
- Ensuring the adequacy, propriety, diversity of communication and IT systems in the Kingdom and their adaptability to continue service in the related infrastructure.

Program's main outputs and results during the years (2025 -2027):

- Development and expansion of broadband Internet services.
- Improving the quality of mobile communications services.

The Program's challenges :

- Rapid technical developments in the telecommunications and information technology sectors.
- Many technology services are widely available.

Actions to address challenges and improve services provided:

- Work to keep abreast of rapid developments in the telecommunications and information technology sectors through the development of many necessary programs and systems.
- Encouraging the introduction of attractive and innovative services in the sector.

Gender:

Achieving genuine gender equality in all areas of work, whether organizing or providing services, and applying gender-supportive policies that help to develop the telecommunications sector and achieve social justice

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (78) staff, including (38) males and (40) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	492,483	546,667	540,513	544,615	553,333
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	557,551	832,370	460,130	554,130	544,730
Child	427,060	637,560	352,440	424,440	417,240
Total appropriations directed for females	1,050,034	1,379,037	1,000,643	1,098,745	1,098,063
Total appropriations directed for Child	427,060	637,560	352,440	424,440	417,240

Chapter 3203 - Telecommunications Regulatory Commission

6402 Program Regulating Telecommunications Sector

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of Prevalence of mobile communications services.	2019	%73	%67.1	%70	%67.3	%68	%69	%70
2	Communications sector revenues (in million).	2019	999	1135	1141	1172	1204	1240	1277
3	Number of licensors approved for IOT services provision.	2021	1	6	6	6	7	8	9
4	Average beneficiaries satisfaction of the quality of provided services in the coomunication, IT and Post sector.	2020	%75	%80	%85	%83	%88	%90	%92
Appropriations 6402 Program Regulating Telecommunications Sector Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027			
Current Expenditures		1,242,902	1,365,000	1,265,000	1,333,000	1,361,000		1,378,000	
601	Regulating Information Technology and Communication sectors	1,242,902	1,365,000	1,265,000	1,333,000	1,361,000		1,378,000	
Capital Expenditures		903,719	1,472,000	1,366,000	700,000	880,000		860,000	
002	Supplying the Commission with control and test devices and licenses	903,719	1,472,000	1,366,000	700,000	880,000		860,000	
Program / Treasury		903,719	1,472,000	1,366,000	700,000	880,000		860,000	
Total Program		2,146,621	2,837,000	2,631,000	2,033,000	2,241,000		2,238,000	

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	100750	115000	100000	102000	104000	106000
	103	Comprehensive Contract Employees	51449	60000	57000	60000	0	0
	105	Personal Cost of Living Allowance	107683	114000	111000	113000	113000	113000
	106	Family Cost of Living Allowance	7545	9000	8000	9000	9000	10000
	111	Additional Allowance	240000	245000	245000	255000	257000	265000
	112	Other Allowances	117857	155000	105000	109000	109000	110000
	113	Transportation Allowance	25601	27000	27000	28000	29000	30000
	114	Transport Allowance	5000	5000	5000	6000	6000	6000
	116	Employees' Bonuses	117000	117000	117000	125000	125000	125000
	120	Contract Employees	74457	84000	84000	81000	82000	83000
	121	Fixed-term staff	0	0	0	31000	92000	94000
Total			847342	931000	859000	919000	926000	942000
2121		Social Security Contributions						
	301	Social Security	113000	135000	120000	135000	136000	137000
Total			113000	135000	120000	135000	136000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	9000	9000	0	0	0
	213	Official Travel Missions	30000	30000	30000	28000	33000	33000
	214	Goods and services expenses	232011	235000	225000	226000	241000	241000
	008	Advertisements and subscriptions	49428	25000	25000	26000	26000	26000
	101	Computerization and Internet expenditures	182583	210000	200000	200000	215000	215000
Total			262011	274000	264000	254000	274000	274000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	9270	10000	10000	10000	10000	10000
	014	Saving Fund contribution	9270	10000	10000	10000	10000	10000
	303	Scientific scholarships and training courses	1279	15000	12000	15000	15000	15000
Total			20549	25000	22000	25000	25000	25000
Total of Activity			1242902	1365000	1265000	1333000	1361000	1378000
Total of Program			1242902	1365000	1265000	1333000	1361000	1378000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	117392	1001000	1001000	525000	300000	50000
	016	Software licenses	11809	0	0	0	0	0
		Total of Item	129201	1001000	1001000	525000	300000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	774518	471000	365000	175000	580000	810000
		Total of Item	774518	471000	365000	175000	580000	810000
		Total of Project / Treasury	903719	1472000	1366000	700000	880000	860000
		Total of Program	903719	1472000	1366000	700000	880000	860000

6403 Program Frequency Spectrum Management**Objective of the program :**

Managing and regulating the radio spectrum and preparing necessary tables, schemes and records for civil uses.

The strategic objective related to the program :

- Promoting a catalytic investment environment for the telecommunications sector.

Directorates associated with the program :

- Directorate of Frequency Spectrum Management
- Directorate of Frequencies Control & Inspection

Services provided by the program :

- Enabling the Commission with necessary technical and technological capacities.
- Establishing the culture of excellency, innovation and creativity in the institutional work environment.
- Enhancing the role of the Commission in the field of community service.

Program's main outputs and results during the years (2025 -2027):

- Making the Commission a distinct regional technical and organizational centre.
- Development of the functional skills of staff in the field of spectrum management.

The Program's challenges :

- The need for significant functional competencies in the field of spectrum.

Actions to address challenges and improve services provided:

- Holding several courses to qualify staff in the field of spectrum management.

Gender:

Equality of career opportunities and action to promote women's participation, support their ideas, training and qualification in this area, thereby enhancing their role in contributing to the development of spectrum management.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (37) staff, including (28) males and (9) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	117,154	134,270	155,189	157,378	159,568
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	322,440	595,960	850,230	897,230	897,230
Child	246,975	456,480	651,240	687,240	687,240
Total appropriations directed for females	439,594	730,230	1,005,419	1,054,608	1,056,798
Total appropriations directed for Child	246,975	456,480	651,240	687,240	687,240

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Volume of frequency sets provided for fifth generation technology services (in MHz).	2023	345	345	1560	60	1560	1560	1560

Appropriations 6403 Program Frequency Spectrum Management Per Activities and Projects**(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		747,571	935,000	899,000	1,047,000	1,056,000	1,065,000
601	Regulating frequency spectrum	747,571	935,000	899,000	1,047,000	1,056,000	1,065,000
Capital Expenditures		420,105	885,000	885,000	1,400,000	1,500,000	1,500,000
002	Supplying the Commission with special devices for Frequency spectrum	420,105	885,000	885,000	1,400,000	1,500,000	1,500,000
Program / Treasury		420,105	885,000	885,000	1,400,000	1,500,000	1,500,000
Total Program		1,167,676	1,820,000	1,784,000	2,447,000	2,556,000	2,565,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	25320	32000	30000	33000	34000	35000
	103	Comprehensive Contract Employees	90462	103000	93000	115000	0	0
	105	Personal Cost of Living Allowance	38756	48000	48000	52000	53000	54000
	106	Family Cost of Living Allowance	4845	6000	5000	6000	6000	6000
	111	Additional Allowance	109386	125000	125000	135000	136000	137000
	112	Other Allowances	20015	23000	23000	25000	25000	26000
	113	Transportation Allowance	12077	13000	13000	14000	14000	14000
	114	Transport Allowance	985	2000	2000	2000	2000	2000
	116	Employees' Bonuses	82999	83000	83000	110000	110000	110000
	120	Contract Employees	37625	47000	47000	45000	46000	47000
	121	Fixed-term staff	0	0	0	31000	149000	151000
Total			422470	482000	469000	568000	575000	582000
2121		Social Security Contributions						
	301	Social Security	59164	70000	57000	70000	72000	74000
Total			59164	70000	57000	70000	72000	74000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	27000	110000	110000	110000	110000	110000
	212	Insurance	0	0	0	25000	25000	25000
	213	Official Travel Missions	35000	35000	35000	37000	37000	37000
	214	Goods and services expenses	200000	215000	210000	209000	209000	209000
	008	Advertisements and subscriptions	0	0	0	9000	9000	9000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	0	15000	10000	0	0	0
Total			262000	360000	355000	381000	381000	381000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3937	8000	8000	8000	8000	8000
	014	Saving Fund contribution	3937	8000	8000	8000	8000	8000
	303	Scientific scholarships and training courses	0	15000	10000	20000	20000	20000
Total			3937	23000	18000	28000	28000	28000
Total of Activity			747571	935000	899000	1047000	1056000	1065000
Total of Program			747571	935000	899000	1047000	1056000	1065000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6403 Frequency Spectrum Management								
Project		002 Supplying the Commission with special devices for Frequency spectrum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	124791	0	0	0	0	0
	015	Operating systems and software	295314	885000	885000	500000	500000	500000
		Total of Item	420105	885000	885000	500000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	0	0	0	900000	1000000	1000000
		Total of Item	0	0	0	900000	1000000	1000000
		Total of Project / Treasury	420105	885000	885000	1400000	1500000	1500000
		Total of Program	420105	885000	885000	1400000	1500000	1500000

6404 Program Regulating Postal Sector**Objective of the program :**

Regulating the Postal sector in the Kingdom and supervising all postal services providers adherence to postal services law articles.

The strategic objective related to the program :

- Effective regulation of the postal sector taking into account the requirements of digital transformation and the growth of e-commerce.
- Enhancing the Commission's effectiveness in protecting the interests of the beneficiaries of the telecommunications, information technology and mail sectors.

Directorates associated with the program :

- Postal Sector Regulation Unit.

Services provided by the program :

- Enhancing the role of the Commission in controlling the postal services providers.
- Upgrading the level of measures for protecting the interests of post sector beneficiaries.

Program's main outputs and results during the years (2025 -2027):

- Developing the regulatory environment to keep pace with rapid growth in electronic commerce and technical progress.
- Continuing to raise the beneficiaries' awareness of postal services.

The Program's challenges :

- Rapid growth in the development of electronic commerce.
- Lack of community awareness in postal services.

Actions to address challenges and improve services provided:

- Keeping pace with the rapid development of electronic commerce by creating an infrastructure that accommodates accelerated developments in this area.
- Launching several awareness programs on postal services.

Gender:

Ensuring an inclusive and balanced working environment that promotes efficiency and innovation in the postal services provided to citizens through the promotion of gender equality, to improve the quality of services and the postal experience, to sustain growth and development in the sector.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (11) staff, including (8) males and (3) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	29,349	33,545	48,000	49,364	51,273
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,958	78,490	122,670	122,670	122,670
Child	2,265	60,120	93,960	93,960	93,960
Total appropriations directed for females	32,307	112,035	170,670	172,034	173,943
Total appropriations directed for Child	2,265	60,120	93,960	93,960	93,960

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Growth in the number of Postal services providers.	2020	151	196	180	166	140	150	160
2	Revenues of postal services operators (in million).	2020	55	132	130	127	124	125	126
3	Number of workers at the Postal sector.	2020	7135	32000	37000	36000	38000	40000	42000
4	Average of beneficiaries satisfaction of provided services by the Commission in Communication, IT and Post sectors.	2020	%75	%80	%85	%83	%88	%90	%92

Appropriations 6404 Program Regulating Postal Sector Per Activities and Projects**(In JDs)**

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	113,905	140,000	131,000	197,000	202,000	209,000

6404 Program Regulating Postal Sector**Appropriations 6404 Program Regulating Postal Sector Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
601	Regulate Postal sector in the Kingdom	113,905	140,000	131,000	197,000	202,000	209,000
Capital Expenditures		0	150,000	150,000	240,000	240,000	240,000
001	Postal Sector Regulatory Program Administration Project	0	150,000	150,000	240,000	240,000	240,000
Program / Treasury		0	150,000	150,000	240,000	240,000	240,000
Total Program		113,905	290,000	281,000	437,000	442,000	449,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	10593	13000	10000	13000	13000	13000
	105	Personal Cost of Living Allowance	15560	16000	16000	19000	19000	20000
	106	Family Cost of Living Allowance	1400	2000	2000	3000	3000	3000
	111	Additional Allowance	23000	24000	24000	30000	31000	32000
	112	Other Allowances	12106	15000	12000	13000	13000	14000
	113	Transportation Allowance	6072	10000	10000	11000	12000	13000
	114	Transport Allowance	1881	1000	1000	1000	1000	1000
	116	Employees' Bonuses	16000	16000	16000	25000	25000	25000
	120	Contract Employees	9000	10000	10000	16000	17000	18000
	121	Fixed-term staff	0	0	0	28000	29000	30000
Total			95612	107000	101000	159000	163000	169000
2121		Social Security Contributions						
	301	Social Security	12000	16000	13000	17000	18000	19000
Total			12000	16000	13000	17000	18000	19000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	5000	5000	5000	7000	7000	7000
Total			5000	5000	5000	7000	7000	7000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1193	2000	2000	2000	2000	2000
	014	Saving Fund contribution	1193	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	100	10000	10000	12000	12000	12000
Total			1293	12000	12000	14000	14000	14000
Total of Activity			113905	140000	131000	197000	202000	209000
Total of Program			113905	140000	131000	197000	202000	209000
Total of Chapter			5795212	6523000	6145000	6531000	6649000	6705000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6404 Regulating Postal Sector								
Project		001 Postal Sector Regulatory Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	40000	40000	100000	100000	100000
	034	Support to existing and new initiatives	0	50000	50000	80000	80000	80000
		Total of Item	0	90000	90000	180000	180000	180000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	032	Studies, research and consultations related to Postal Sector regulation	0	60000	60000	60000	60000	60000
		Total of Item	0	60000	60000	60000	60000	60000
		Total of Project / Treasury	0	150000	150000	240000	240000	240000
		Total of Program	0	150000	150000	240000	240000	240000
		Total of Chapter	2723808	3377000	2477000	3020000	3290000	3250000