

## 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 2026 - 2028 :**

**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.
- Preparing 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.
- Preparing 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 communications 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 Authority's website that shows the availability and characteristics of fixed telecommunications network services within the Kingdom, including fiber optic networks and others, for all companies operating and licensed within the Kingdom, while building its own computerized databases.
- 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.
- Organizing the postal sector.

**Priority of the needs of both genders, youth and persons with disabilities :**

- Enabling persons with disabilities to access 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 the needs of both genders, 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 the needs of both genders, youth & perso**

- 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.
- Providing 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 the needs of both genders, 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

**The National objectives that the Ministry / Department contributes to achieving :**

- 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

**The most important issues and challenges facing the Ministry / Department :**

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

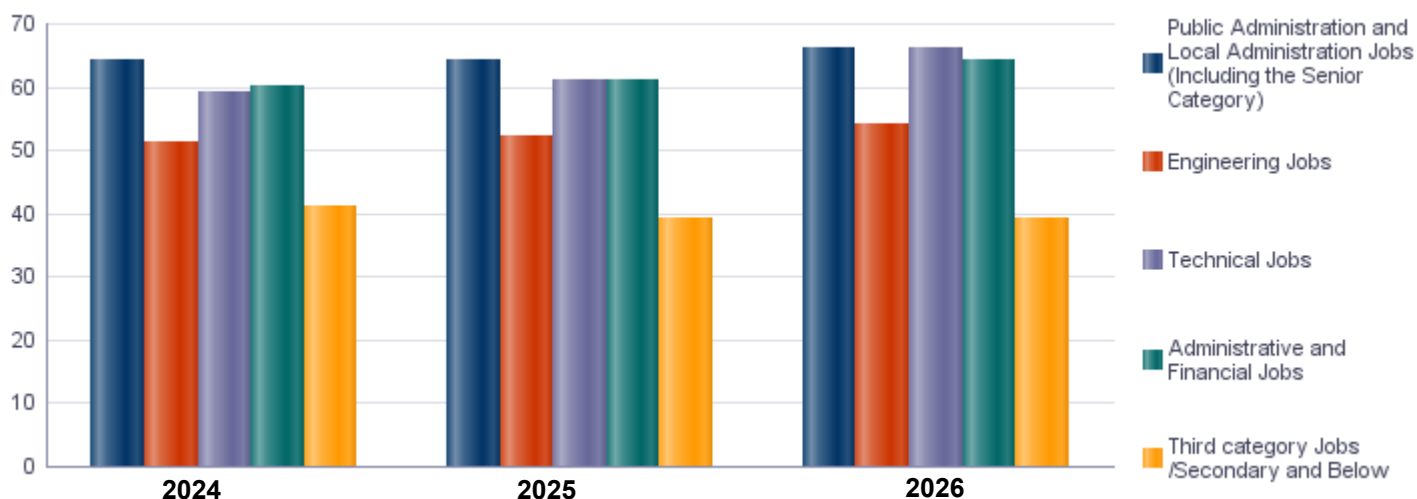
## Chapter : 3203 Telecommunications Regulatory Commission

### 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		
				2024	2025		2025	2026	2027
				<b>1 - Promoting a catalytic investment environment for the telecommunications sector.</b>					
1	Percentage of fixed broadband internet services spread.	2019	%4.3	%7	%8	%12.9	%12.9	%15.8	%17
2	Size of investment in communication sector ( in million).	2019	178.1	346.6	368	210.3	223.1	229.8	236.7
3	Number of employees in the field of communications (direct labor).	2019	4224	4439	4787	4800	4800	4809	4900
4	Size of frequencies provided for the fifth generation technology services ( in megahertz).	2023	1560	1560	1560	1560	1560	1560	1560
5	Size of facilitations and exemptions given to operators (in million).	2020	11	6.8	7	6.9	9.8	15.3	15.5
6	Percentage of mobile communications services spread.	2019	%73	%68.4	%68	%73	%73	%73	%73
<b>2 - Developing a catalytic investment environment for the IT sector.</b>									
1	Number of private networks using Internet of Things (IOT).	2024	9	9	10	9	12	14	15
2	Number of licensees approved to provide Internet of things services	2024	5	5	6	6	8	9	10
<b>3 - Effectively organizing the post sector taking into consideration the requirements of digital transformation and E-commerce growth.</b>									
1	Growth in the number of entities providing postal services	2020	151	170	140	172	190	200	220
2	Revenues of postal services operators (in million).	2020	55	124	124	127	150	160	170
3	Number of workers in the postal sector	2020	7135	34000	38000	35000	38000	40000	45000
<b>4 - Enhancing the effectiveness of the Commission in protecting the interests of telecommunications, information technology and postal sectors.</b>									
1	Beneficiaries satisfaction rate of provided services in Communication and IT and Post sectors.	2020	%75	%79	%88	%79	%88	%88	%88
<b>5 - Strengthening the Commission's institutional capacity.</b>									
1	Percentage of women in leading and supervisory jobs.	2020	%2	%44	%13	%44.2	%47	%47	%48
2	Employee satisfaction rate.	2020	%75	%90	%96	%91	%96	%97	%98

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Leadership Jobs	14	0	14	14	0	14	15
	Section Head	25	25	50	25	25	50	26	25	51
Engineering Jobs	Engineer	29	22	51	29	23	52	30	24	54
Technical Jobs	Programmer/Auditor/Specialist	30	29	59	31	30	61	34	32	66
Administrative and Financial Jobs	Accountant/Administrator/Chief	28	32	60	29	32	61	32	32	64
Third category Jobs /Secondary and Below	Support jobs	36	5	41	35	4	39	35	4	39
<b>Total</b>		<b>162</b>	<b>113</b>	<b>275</b>	<b>163</b>	<b>114</b>	<b>277</b>	<b>172</b>	<b>117</b>	<b>289</b>
<b>Total Cost of Salaries</b>		<b>2155449</b>	<b>1484379</b>	<b>3639828</b>	<b>2429864</b>	<b>1644136</b>	<b>4074000</b>	<b>2404433</b>	<b>1658567</b>	<b>4063000</b>



**Most notable information about the Ministry/Department/Unit**

<b>No.</b>	<b>Description</b>
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 various 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.

## Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6402	601	Regulating Information Technology and Communication sectors	1149262	1333000	1250000	1293000	1306000	1323000
	Total of Program		1149262	1333000	1250000	1293000	1306000	1323000
6403	601	Regulating frequency spectrum	825312	1047000	962000	1108000	1120000	1129000
	Total of Program		825312	1047000	962000	1108000	1120000	1129000
6404	601	Regulating Postal sector in the Kingdom	129550	197000	158000	175000	177000	181000
	Total of Program		129550	197000	158000	175000	177000	181000
6401	601	Administrative and Support Services	3504882	3954000	3755000	3882000	3914000	3945000
	Total of Program		3504882	3954000	3755000	3882000	3914000	3945000
Total			5609006	6531000	6125000	6458000	6517000	6578000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6402	002	Supplying the Commission with control and test devices and licenses	113996	700000	500000	330000	330000	330000
	Total of Program		113996	700000	500000	330000	330000	330000
6403	002	Supplying the Commission with special devices for Frequency spectrum	0	1400000	1400000	1500000	1500000	1500000
	Total of Program		0	1400000	1400000	1500000	1500000	1500000
6404	001	Postal Sector Regulatory Program Administration Project	40000	240000	220000	110000	110000	110000
	Total of Program		40000	240000	220000	110000	110000	110000
6401	001	Institutional capacity-building project	57494	180000	100000	80000	90000	100000
	002	The Commission's new building	0	500000	500000	815000	900000	950000
	Total of Program		57494	680000	600000	895000	990000	1050000
Total			211490	3020000	2720000	2835000	2930000	2990000

**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission  
for the Years 2024 - 2028**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	5,609,006	6,531,000	6,125,000	6,458,000	333,000	6,517,000	6,578,000
Capital Expenditure	211,490	3,020,000	2,720,000	2,835,000	115,000	2,930,000	2,990,000
<b>Total current and capital expenditure</b>	<b>5,820,496</b>	<b>9,551,000</b>	<b>8,845,000</b>	<b>9,293,000</b>	<b>448,000</b>	<b>9,447,000</b>	<b>9,568,000</b>

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

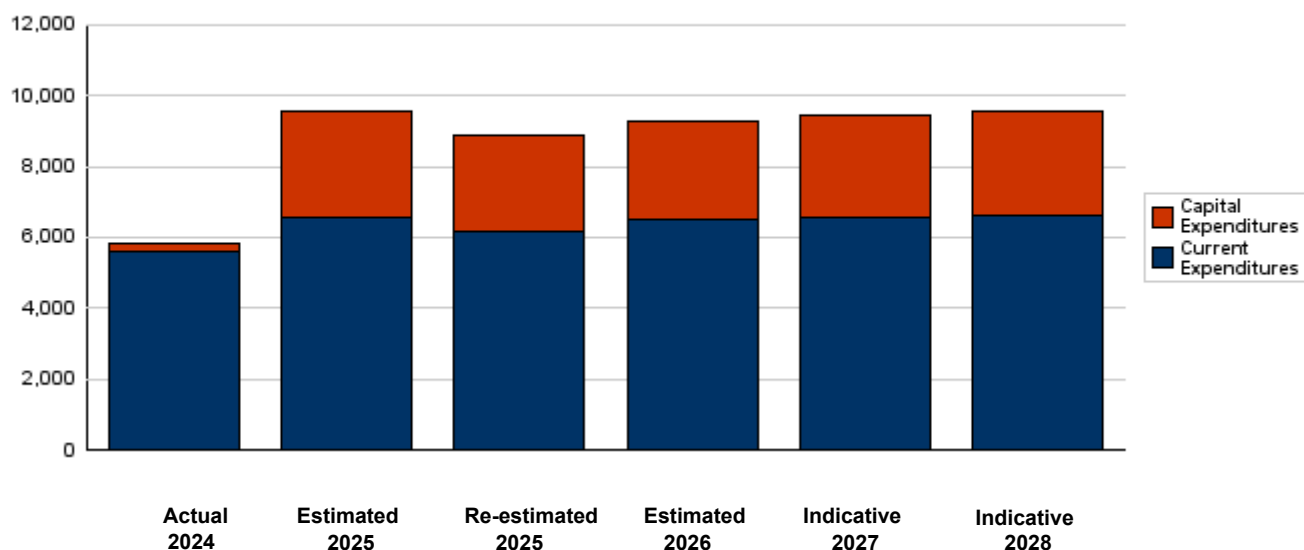
**Current expenditure :**

- Compensation of employees group increased by (283) thousand JDs, to cover the cost of natural salary growth and the cost of filling vacancies.
- Allocations for the group of use of goods and services increased by (50) thousand JDs, as the increase was mainly concentrated in the maintenance of machinery, furniture and their supplies item.

**Capital expenditure :**

- Capital expenditures increased by (115) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



**Overall Summary of Current Expenditures for the Years 2024 - 2028**

**Chapter : 3203 Telecommunications Regulatory Commission**

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	4104	5000	5000	5000	5000	5000
	102	Unclassified Employees	334658	350000	335000	350000	353000	356000
	103	Comprehensive Contract Employees	303274	375000	281000	0	0	0
	105	Personal Cost of Living Allowance	350614	371000	352000	371000	373000	375000
	106	Family Cost of Living Allowance	28187	34000	29000	33000	34000	35000
	110	Overtime Allowance	3642	5000	5000	5000	5000	5000
	111	Additional Allowance	677262	727000	683000	719000	726000	733000
	112	Other Allowances	412195	432000	403000	428000	434000	444000
	113	Transportation Allowance	85549	97000	90000	100000	101000	102000
	114	Transport Allowance	16955	18000	17000	20000	20000	20000
	116	Employees' Bonuses	748714	800000	800000	800000	800000	800000
	120	Contract Employees	244148	249000	249000	271000	274000	277000
	121	Fixed-term Contract Employees	0	121000	85000	473000	491000	505000
		<b>Total</b>	<b>3209302</b>	<b>3584000</b>	<b>3334000</b>	<b>3575000</b>	<b>3616000</b>	<b>3657000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	430526	490000	446000	488000	495000	503000
		<b>Total</b>	<b>430526</b>	<b>490000</b>	<b>446000</b>	<b>488000</b>	<b>495000</b>	<b>503000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	34802	50000	39000	40000	41000	42000
	203	Water	9530	10000	8000	8000	8000	8000
	204	Electricity	141186	190000	180000	190000	190000	190000
	205	Fuels	27760	40000	35000	40000	41000	42000
	206	Maintenance of Machines, furniture and acc	110745	141000	135000	235000	235000	235000
	207	Maintenance of vehicles, equipment and acc	16921	35000	25000	15000	16000	17000
	208	Repair and maintenance of buildings and acc	32730	35000	35000	35000	36000	37000
	209	Stationery, Publications and Office Supplies	30965	35000	33000	35000	35000	36000
	210	Substances and raw materials (medicines, cl	9865	12000	11000	12000	12000	12000
	211	Cleaning services and supplies including cle	43219	70000	62000	70000	72000	74000
	212	Insurance	12893	50000	39000	40000	40000	40000
	213	Official Travel Missions	91576	105000	105000	112000	112000	112000
	214	Goods and services expenses	744306	944000	908000	833000	838000	843000
		<b>Total</b>	<b>1306498</b>	<b>1717000</b>	<b>1615000</b>	<b>1665000</b>	<b>1676000</b>	<b>1688000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	616384	645000	640000	640000	640000	640000
	303	Scientific scholarships and training courses	34931	80000	75000	75000	75000	75000
	305	Non-Employees' Bonuses	11365	15000	15000	15000	15000	15000
		<b>Total</b>	<b>662680</b>	<b>740000</b>	<b>730000</b>	<b>730000</b>	<b>730000</b>	<b>730000</b>
		<b>Total of Chapter</b>	<b>5609006</b>	<b>6531000</b>	<b>6125000</b>	<b>6458000</b>	<b>6517000</b>	<b>6578000</b>

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	143996	1860000	1688000	970000	970000	970000
<b>Total</b>			<b>143996</b>	<b>1860000</b>	<b>1688000</b>	<b>970000</b>	<b>970000</b>	<b>970000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	25000	295000	210000	250000	250000	250000
<b>Total</b>			<b>25000</b>	<b>295000</b>	<b>210000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	500000	500000	815000	900000	950000
<b>Total</b>			<b>0</b>	<b>500000</b>	<b>500000</b>	<b>815000</b>	<b>900000</b>	<b>950000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	34929	365000	322000	800000	810000	820000
<b>Total</b>			<b>34929</b>	<b>365000</b>	<b>322000</b>	<b>800000</b>	<b>810000</b>	<b>820000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	7565	0	0	0	0	0
<b>Total</b>			<b>7565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>211490</b>	<b>3020000</b>	<b>2720000</b>	<b>2835000</b>	<b>2930000</b>	<b>2990000</b>

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

( In JDs )

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Females</b>	<b>1,484,379</b>	<b>1,644,136</b>	<b>1,658,567</b>	<b>1,677,206</b>	<b>1,696,738</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>1,024,914</b>	<b>2,574,190</b>	<b>2,458,100</b>	<b>2,507,920</b>	<b>2,541,760</b>
<b>Child</b>	<b>785,040</b>	<b>1,971,720</b>	<b>1,882,800</b>	<b>1,920,960</b>	<b>1,946,880</b>
<b>Total appropriations directed for females</b>	<b>2,509,293</b>	<b>4,218,326</b>	<b>4,116,667</b>	<b>4,185,126</b>	<b>4,238,498</b>
<b>Total appropriations directed for Child</b>	<b>785,040</b>	<b>1,971,720</b>	<b>1,882,800</b>	<b>1,920,960</b>	<b>1,946,880</b>

## Chapter 3203 - Telecommunications Regulatory Commission

### 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 (2026 -2028):**

- Empowering the Commission with the necessary technology 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.

**The needs of both genders:**

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 2025 estimated with ( 149 ) staff, including ( 87 ) males and ( 62 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	862,162	917,933	937,490	946,644	954,966
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	700,490	1,141,160	1,186,280	1,235,630	1,269,000
Child	536,546	874,080	908,640	946,440	972,000
<b>Total appropriations directed for females</b>	<b>1,562,652</b>	<b>2,059,093</b>	<b>2,123,770</b>	<b>2,182,274</b>	<b>2,223,966</b>
<b>Total appropriations directed for Child</b>	<b>536,546</b>	<b>874,080</b>	<b>908,640</b>	<b>946,440</b>	<b>972,000</b>

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Average job rotation.	2015	%1.71	%2.6	%3.5	%3	%3.4	%3.4	%3.4
2	Service recipient satisfaction rate	2017	%93	%93	%92	%93	%95	%95	%95

**Appropriations 6401 Program Administration and Support Services Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
						2027	2028
<b>Current Expenditures</b>		<b>3,504,882</b>	<b>3,954,000</b>	<b>3,755,000</b>	<b>3,882,000</b>	<b>3,914,000</b>	<b>3,945,000</b>
601	Administrative and Support Services	3,504,882	3,954,000	3,755,000	3,882,000	3,914,000	3,945,000
<b>Capital Expenditures</b>		<b>57,494</b>	<b>680,000</b>	<b>600,000</b>	<b>895,000</b>	<b>990,000</b>	<b>1,050,000</b>
001	Institutional capacity-building project	57,494	180,000	100,000	80,000	90,000	100,000
002	The Commission's new building	0	500,000	500,000	815,000	900,000	950,000
<b>Program / Treasury</b>		<b>57,494</b>	<b>680,000</b>	<b>600,000</b>	<b>895,000</b>	<b>990,000</b>	<b>1,050,000</b>
<b>Total Program</b>		<b>3,562,376</b>	<b>4,634,000</b>	<b>4,355,000</b>	<b>4,777,000</b>	<b>4,904,000</b>	<b>4,995,000</b>

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	4104	5000	5000	5000	5000	5000
	102	Unclassified Employees	200724	202000	200000	210000	210000	210000
	103	Comprehensive Contract Employees	182000	200000	162000	0	0	0
	105	Personal Cost of Living Allowance	185000	187000	186000	200000	202000	204000
	106	Family Cost of Living Allowance	14930	16000	15000	17000	18000	19000
	110	Overtime Allowance	3642	5000	5000	5000	5000	5000
	111	Additional Allowance	288542	307000	289000	315000	320000	325000
	112	Other Allowances	272382	285000	270000	289000	295000	300000
	113	Transportation Allowance	43665	44000	44000	51000	52000	53000
	114	Transport Allowance	10587	9000	9000	11000	11000	11000
	116	Employees' Bonuses	532718	540000	540000	540000	540000	540000
	120	Contract Employees	109478	107000	107000	121000	122000	123000
	121	Fixed-term Contract Employees	0	31000	26000	223000	227000	231000
		<b>Total</b>	<b>1847772</b>	<b>1938000</b>	<b>1858000</b>	<b>1987000</b>	<b>2007000</b>	<b>2026000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	224199	268000	245000	266000	268000	269000
		<b>Total</b>	<b>224199</b>	<b>268000</b>	<b>245000</b>	<b>266000</b>	<b>268000</b>	<b>269000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	34802	50000	39000	40000	41000	42000
	203	Water	9530	10000	8000	8000	8000	8000
	204	Electricity	141186	190000	180000	190000	190000	190000
	205	Fuels	27760	40000	35000	40000	41000	42000
		002 Saloon vehicles	27760	40000	35000	40000	41000	42000
	206	Maintenance of Machines, furniture and accessories	23117	31000	25000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	16921	35000	25000	15000	16000	17000
	208	Repair and maintenance of buildings and accessories	32730	35000	35000	35000	36000	37000
	209	Stationery, Publications and Office Supplies	30965	35000	33000	35000	35000	36000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9865	12000	11000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	43219	70000	62000	70000	72000	74000
	212	Insurance	12893	25000	20000	15000	15000	15000
	213	Official Travel Missions	29098	33000	33000	22000	22000	22000
	214	Goods and services expenses	383931	509000	476000	459000	463000	467000
		001 Events and hospitality	28055	50000	50000	40000	41000	42000
		008 Advertisements and subscriptions	37201	83000	50000	60000	60000	60000
		010 Fees and Commissions	2954	7000	7000	5000	5000	5000
		013 Services, security and guarding contracts	48598	50000	50000	55000	56000	57000
		023 Translation expenditures	0	5000	5000	5000	5000	5000
		028 Professional services expenditures	6900	10000	10000	10000	11000	12000
		032 Renting vehicles and trucks	164165	200000	200000	200000	200000	200000
		047 Awareness and advertisement campaigns	40000	40000	40000	40000	41000	42000
		054 Agreement for connecting the Commission with the IT Center	13000	14000	14000	14000	14000	14000
		101 Computerization and internet expenditures	43058	50000	50000	30000	30000	30000
		<b>Total</b>	<b>796017</b>	<b>1075000</b>	<b>982000</b>	<b>971000</b>	<b>981000</b>	<b>992000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	601784	625000	622000	623000	623000	623000
		014 Saving Fund contribution	20863	25000	22000	23000	23000	23000
		015 Medical care contribution	580921	600000	600000	600000	600000	600000
	303	Scientific scholarships and training courses	23745	33000	33000	20000	20000	20000
	305	Non-Employees' Bonuses	11365	15000	15000	15000	15000	15000
		<b>Total</b>	<b>636894</b>	<b>673000</b>	<b>670000</b>	<b>658000</b>	<b>658000</b>	<b>658000</b>
		<b>Total of Activity</b>	<b>3504882</b>	<b>3954000</b>	<b>3755000</b>	<b>3882000</b>	<b>3914000</b>	<b>3945000</b>
		<b>Total of Program</b>	<b>3504882</b>	<b>3954000</b>	<b>3755000</b>	<b>3882000</b>	<b>3914000</b>	<b>3945000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	10000	8000	10000	10000	10000
	016	Software licenses	15000	60000	35000	20000	20000	20000
		<b>Total of Item</b>	15000	70000	43000	30000	30000	30000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	20000	10000	0	0	0
		<b>Total of Item</b>	0	20000	10000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19929	50000	35000	30000	35000	40000
	003	Office supplies and equipment	15000	40000	12000	20000	25000	30000
		<b>Total of Item</b>	34929	90000	47000	50000	60000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	7565	0	0	0	0	0
		<b>Total of Item</b>	7565	0	0	0	0	0
		<b>Total of Project / Treasury</b>	57494	180000	100000	80000	90000	100000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	500000	500000	815000	900000	950000
		<b>Total of Item</b>	0	500000	500000	815000	900000	950000
		<b>Total of Project / Treasury</b>	0	500000	500000	815000	900000	950000
		<b>Total of Program</b>	57494	680000	600000	895000	990000	1050000

**6402 Program Regulating Telecommunications Sector**

**Objective of the program :**

Regulating Information Technology and Communication sectors 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 :**

- Promoting a catalytic investment environment for the telecommunications sector.
- Developing a catalytic investment environment for the IT sector.
- Enhancing the effectiveness of the Commission in protecting the interests of telecommunications, information technology and postal 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 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 to ensure the quality of services provided in the communications and information technology sectors.
- Ensuring the adequacy, propriety, diversity of communication and IT systems in the Kingdom and their adaptability to continue service in the related infrastructure.
- Encouraging the introduction of attractive and innovative services into the sector.

**Program's main outputs and results during the years (2026 -2028):**

- 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:**

- Working on 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.

**The needs of both genders:**

Achieving genuine both males and females equality in all areas of work, whether organizing or providing services, and applying male and female-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 2025 estimated with ( 82 ) staff, including ( 42 ) males and ( 40 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	459,216	514,146	536,098	541,951	549,756
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	151,277	460,130	246,280	246,750	247,220
Child	115,872	352,440	188,640	189,000	189,360
<b>Total appropriations directed for females</b>	<b>610,493</b>	<b>974,276</b>	<b>782,378</b>	<b>788,701</b>	<b>796,976</b>
<b>Total appropriations directed for Child</b>	<b>115,872</b>	<b>352,440</b>	<b>188,640</b>	<b>189,000</b>	<b>189,360</b>

**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	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of Prevalence of mobile communications services.	2019	%73	%68.4	%68	%73	%73	%73	%73
2 Communications sector revenues ( in million).	2019	999	1135	1204	1163	1241	1278	1316
3 Volume of facilities and exemptions granted to operators (in million)	2020	11	6.8	7	6.9	9.8	15.3	15.5

**Appropriations 6402 Program Regulating Telecommunications Sector Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
<b>Current Expenditures</b>		<b>1,149,262</b>	<b>1,333,000</b>	<b>1,250,000</b>	<b>1,293,000</b>	<b>1,306,000</b>	<b>1,323,000</b>
601	Regulating Information Technology and Communication sectors	1,149,262	1,333,000	1,250,000	1,293,000	1,306,000	1,323,000
<b>Capital Expenditures</b>		<b>113,996</b>	<b>700,000</b>	<b>500,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
002	Supplying the Commission with control and test devices and licenses	113,996	700,000	500,000	330,000	330,000	330,000
<b>Program / Treasury</b>		<b>113,996</b>	<b>700,000</b>	<b>500,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Program</b>		<b>1,263,258</b>	<b>2,033,000</b>	<b>1,750,000</b>	<b>1,623,000</b>	<b>1,636,000</b>	<b>1,653,000</b>

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	93427	102000	94000	97000	98000	99000
	103	Comprehensive Contract Employees	35583	60000	32000	0	0	0
	105	Personal Cost of Living Allowance	103658	113000	103000	108000	108000	108000
	106	Family Cost of Living Allowance	6800	9000	7000	8000	8000	8000
	111	Additional Allowance	244719	255000	245000	263000	263000	263000
	112	Other Allowances	102531	109000	100000	100000	100000	105000
	113	Transportation Allowance	25173	28000	26000	30000	30000	30000
	114	Transport Allowance	4955	6000	5000	6000	6000	6000
	116	Employees' Bonuses	117000	125000	125000	125000	125000	125000
	120	Contract Employees	80658	81000	81000	89000	90000	91000
	121	Fixed-term Contract Employees	0	31000	28000	140000	147000	152000
		<b>Total</b>	<b>814504</b>	<b>919000</b>	<b>846000</b>	<b>966000</b>	<b>975000</b>	<b>987000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	126888	135000	126000	133000	136000	140000
		<b>Total</b>	<b>126888</b>	<b>135000</b>	<b>126000</b>	<b>133000</b>	<b>136000</b>	<b>140000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	2380	0	0	5000	5000	5000
	213	Official Travel Missions	28187	28000	28000	15000	15000	15000
	214	Goods and services expenses	160375	226000	226000	150000	151000	152000
	008	Advertisements and subscriptions	23794	26000	26000	15000	15000	15000
	057	Technical consultations	0	0	0	35000	35000	35000
	101	Computerization and internet expenditures	136581	200000	200000	100000	101000	102000
		<b>Total</b>	<b>190942</b>	<b>254000</b>	<b>254000</b>	<b>170000</b>	<b>171000</b>	<b>172000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	9042	10000	9000	9000	9000	9000
	014	Saving Fund contribution	9042	10000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	7886	15000	15000	15000	15000	15000
		<b>Total</b>	<b>16928</b>	<b>25000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
		<b>Total of Activity</b>	<b>1149262</b>	<b>1333000</b>	<b>1250000</b>	<b>1293000</b>	<b>1306000</b>	<b>1323000</b>
		<b>Total of Program</b>	<b>1149262</b>	<b>1333000</b>	<b>1250000</b>	<b>1293000</b>	<b>1306000</b>	<b>1323000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	88996	525000	400000	140000	140000	140000
		<b>Total of Item</b>	<b>88996</b>	<b>525000</b>	<b>400000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	25000	175000	100000	190000	190000	190000
		<b>Total of Item</b>	<b>25000</b>	<b>175000</b>	<b>100000</b>	<b>190000</b>	<b>190000</b>	<b>190000</b>
		<b>Total of Project / Treasury</b>	<b>113996</b>	<b>700000</b>	<b>500000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>
		<b>Total of Program</b>	<b>113996</b>	<b>700000</b>	<b>500000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>

## Chapter 3203 - Telecommunications Regulatory Commission

### 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 (2026 -2028):**

- 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.

**The needs of both genders:**

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 2025 estimated with ( 35 ) staff, including ( 26 ) males and ( 9 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
<b>Females</b>	129,582	164,057	147,343	150,429	152,743
<b>Child</b>	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
<b>Females</b>	151,050	850,230	956,450	956,450	956,450
<b>Child</b>	115,698	651,240	732,600	732,600	732,600
<b>Total appropriations directed for females</b>	280,632	1,014,287	1,103,793	1,106,879	1,109,193
<b>Total appropriations directed for Child</b>	115,698	651,240	732,600	732,600	732,600

**Key Performance indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
			2024	2025		2025	2026	2027	2028
1	Volume of frequency sets provided for fifth generation technology services (in MHz).	2023	1560	1560	1560	1560	1560	1560	1560

**Appropriations 6403 Program Frequency Spectrum Management Per Activities and Projects**

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
<b>Current Expenditures</b>	825,312	1,047,000	962,000	1,108,000	1,120,000	1,129,000
601   Regulating frequency spectrum	825,312	1,047,000	962,000	1,108,000	1,120,000	1,129,000
<b>Capital Expenditures</b>	0	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000
002   Supplying the Commission with special devices for Frequency spectrum	0	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000
<b>Program / Treasury</b>	0	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000
<b>Total Program</b>	825,312	2,447,000	2,362,000	2,608,000	2,620,000	2,629,000

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	28879	33000	29000	30000	31000	32000
	103	Comprehensive Contract Employees	85691	115000	87000	0	0	0
	105	Personal Cost of Living Allowance	45081	52000	46000	45000	45000	45000
	106	Family Cost of Living Allowance	4863	6000	5000	6000	6000	6000
	111	Additional Allowance	115342	135000	120000	110000	112000	112000
	112	Other Allowances	24553	25000	20000	25000	25000	25000
	113	Transportation Allowance	12795	14000	13000	14000	14000	14000
	114	Transport Allowance	1116	2000	2000	2000	2000	2000
	116	Employees' Bonuses	82996	110000	110000	110000	110000	110000
	120	Contract Employees	40568	45000	45000	48000	49000	50000
	121	Fixed-term Contract Employees	0	31000	31000	110000	117000	122000
		<b>Total</b>	<b>441884</b>	<b>568000</b>	<b>508000</b>	<b>500000</b>	<b>511000</b>	<b>518000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	62045	70000	60000	73000	74000	76000
		<b>Total</b>	<b>62045</b>	<b>70000</b>	<b>60000</b>	<b>73000</b>	<b>74000</b>	<b>76000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	85248	110000	110000	200000	200000	200000
	212	Insurance	0	25000	19000	25000	25000	25000
	213	Official Travel Missions	29291	37000	37000	60000	60000	60000
	214	Goods and services expenses	200000	209000	206000	224000	224000	224000
	008	Advertisements and subscriptions	0	9000	6000	8000	8000	8000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	0	0	0	16000	16000	16000
		<b>Total</b>	<b>314539</b>	<b>381000</b>	<b>372000</b>	<b>509000</b>	<b>509000</b>	<b>509000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	4239	8000	7000	6000	6000	6000
	014	Saving Fund contribution	4239	8000	7000	6000	6000	6000
	303	Scientific scholarships and training courses	2605	20000	15000	20000	20000	20000
		<b>Total</b>	<b>6844</b>	<b>28000</b>	<b>22000</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>
		<b>Total of Activity</b>	<b>825312</b>	<b>1047000</b>	<b>962000</b>	<b>1108000</b>	<b>1120000</b>	<b>1129000</b>
		<b>Total of Program</b>	<b>825312</b>	<b>1047000</b>	<b>962000</b>	<b>1108000</b>	<b>1120000</b>	<b>1129000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1125000	1125000	750000	750000	750000
		<b>Total of Item</b>	0	1125000	1125000	750000	750000	750000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	0	275000	275000	750000	750000	750000
		<b>Total of Item</b>	0	275000	275000	750000	750000	750000
		<b>Total of Project / Treasury</b>	0	1400000	1400000	1500000	1500000	1500000
		<b>Total of Program</b>	0	1400000	1400000	1500000	1500000	1500000

**6404 Program Regulating Postal Sector**

**Objective of the program :**

Regulating the postal sector in the Kingdom and monitoring the compliance of all postal service providers with the provisions of the Postal Services Law.

**The strategic objective related to the program :**

- Effectively organizing the post sector taking into consideration the requirements of digital transformation and E-commerce growth.
- Enhancing the effectiveness of the Commission in protecting the interests of telecommunications, information technology and postal 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 (2026 -2028):**

- 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.

**The needs of both genders:**

Ensuring an inclusive and balanced working environment that promotes efficiency and innovation in the postal services provided to citizens through the promotion of male and female 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 2025 estimated with ( 11 ) staff, including ( 8 ) males and ( 3 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	33,419	48,000	37,636	38,182	39,273
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	22,097	122,670	69,090	69,090	69,090
Child	16,925	93,960	52,920	52,920	52,920
<b>Total appropriations directed for females</b>	<b>55,516</b>	<b>170,670</b>	<b>106,726</b>	<b>107,272</b>	<b>108,363</b>
<b>Total appropriations directed for Child</b>	<b>16,925</b>	<b>93,960</b>	<b>52,920</b>	<b>52,920</b>	<b>52,920</b>

**Key Performance indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Growth in the number of Postal services providers.	2020	151	170	140	172	190	200	220
2 Revenues of postal services operators ( in million).	2020	55	124	124	127	150	160	170
3 Numbers of workers in the postal sector	2020	7135	34000	38000	35000	38000	40000	45000

**Appropriations 6404 Program Regulating Postal Sector Per Activities and Projects**

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
<b>Current Expenditures</b>	<b>129,550</b>	<b>197,000</b>	<b>158,000</b>	<b>175,000</b>	<b>177,000</b>	<b>181,000</b>
601 Regulating Postal sector in the Kingdom	129,550	197,000	158,000	175,000	177,000	181,000

**Chapter 3203 - Telecommunications Regulatory Commission**

**6404 Program Regulating Postal Sector**

<b>Appropriations 6404 Program Regulating Postal Sector Per Activities and Projects</b>						
<b>(In JDs)</b>						
<b>Activities and Projects</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Re-estimated 2025</b>	<b>Estimated 2026</b>	<b>Indicative 2027 2028</b>	
<b>Capital Expenditures</b>	<b>40,000</b>	<b>240,000</b>	<b>220,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>001</b> Postal Sector Regulatory Program Administration Project	<b>40,000</b>	<b>240,000</b>	<b>220,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Program / Treasury</b>	<b>40,000</b>	<b>240,000</b>	<b>220,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Program</b>	<b>169,550</b>	<b>437,000</b>	<b>378,000</b>	<b>285,000</b>	<b>287,000</b>	<b>291,000</b>

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulating Postal sector in the Kingdom								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	11628	13000	12000	13000	14000	15000
	<b>105</b>	Personal Cost of Living Allowance	16875	19000	17000	18000	18000	18000
	<b>106</b>	Family Cost of Living Allowance	1594	3000	2000	2000	2000	2000
	<b>111</b>	Additional Allowance	28659	30000	29000	31000	31000	33000
	<b>112</b>	Other Allowances	12729	13000	13000	14000	14000	14000
	<b>113</b>	Transportation Allowance	3916	11000	7000	5000	5000	5000
	<b>114</b>	Transport Allowance	297	1000	1000	1000	1000	1000
	<b>116</b>	Employees' Bonuses	16000	25000	25000	25000	25000	25000
	<b>120</b>	Contract Employees	13444	16000	16000	13000	13000	13000
	<b>121</b>	Fixed-term Contract Employees	0	28000	0	0	0	0
		<b>Total</b>	<b>105142</b>	<b>159000</b>	<b>122000</b>	<b>122000</b>	<b>123000</b>	<b>126000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	17394	17000	15000	16000	17000	18000
		<b>Total</b>	<b>17394</b>	<b>17000</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>	<b>18000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>213</b>	Official Travel Missions	5000	7000	7000	15000	15000	15000
		<b>Total</b>	<b>5000</b>	<b>7000</b>	<b>7000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	1319	2000	2000	2000	2000	2000
		014 Saving Fund contribution	1319	2000	2000	2000	2000	2000
	<b>303</b>	Scientific scholarships and training courses	695	12000	12000	20000	20000	20000
		<b>Total</b>	<b>2014</b>	<b>14000</b>	<b>14000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
		<b>Total of Activity</b>	<b>129550</b>	<b>197000</b>	<b>158000</b>	<b>175000</b>	<b>177000</b>	<b>181000</b>
		<b>Total of Program</b>	<b>129550</b>	<b>197000</b>	<b>158000</b>	<b>175000</b>	<b>177000</b>	<b>181000</b>
		<b>Total of Chapter</b>	<b>5609006</b>	<b>6531000</b>	<b>6125000</b>	<b>6458000</b>	<b>6517000</b>	<b>6578000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	40000	60000	50000	0	0	0
	034	Supporting existing and new initiatives	0	80000	70000	50000	50000	50000
		<b>Total of Item</b>	40000	140000	120000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	032	Studies, research and consultations related to Postal Sector regulation	0	100000	100000	60000	60000	60000
		<b>Total of Item</b>	0	100000	100000	60000	60000	60000
		<b>Total of Project / Treasury</b>	40000	240000	220000	110000	110000	110000
		<b>Total of Program</b>	40000	240000	220000	110000	110000	110000
		<b>Total of Chapter</b>	211490	3020000	2720000	2835000	2930000	2990000