

Chapter : 8126 Telecommunications Regulatory Commission

Vision : Excellence in making Telecommunications and IT, and Postal sectors the most supportive sectors for growth at the national level with the best performance in terms of regulation at the regional level.

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 the partners and depending on specialized and distinguished human resources.

Legal Framework: Telecommunications Law No. (13) for the year 1995 and amendments thereto, and Postal Services Law No. (34) for the year 2007, and Electronic Transactions Law for the year 2015.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2018	2019	2020	2021
1 - To realize optimal regulatory effectiveness in Telecommunications, IT and Postal sectors	1	GSMA Mobile Connectivity Index	2015	57.7	60.5	-	-	-	-	-
	2	ICT Development Index (IDI)	2015	4.67	6.3	-	-	-	-	-
2 - To ensure effective competition and stimulating investment environment in Telecommunications, IT and Postal sectors	1	Penetration rate for fixed-line telephones	2015	4%	3.1%	-	-	-	-	-
	2	Penetration rate for broadband internet services using fibre optics	2015	0.51%	3.46%	-	-	-	-	-
	3	Penetration rate for mobile communications services	2015	145%	85%	-	-	-	-	-
	4	Penetration rate for fixed broadband communications services	2015	16%	18.87%	-	-	-	-	-
	5	Volume of postal correspondence in circulation (in millions)	2015	8.813	19.1	-	-	-	-	-
	6	Number of operators providing creative services	2017	5	5	-	-	-	-	-
	7	Volume of investment in Telecommunication sector (in millions)	2015	290	136	-	-	-	-	-
	8	Percentage of the three sectors contribution in the GDP	2015	3.8%	4%	-	-	-	-	-
	9	Number of workers in Telecommunication sector (individual)	2015	4159	4045	-	-	-	-	-
	10	Number of workers in the postal sector (individual)	2015	2116	3354	-	-	-	-	-
	11	Revenues of Telecommunications sector (in millions)	2015	982	1008	-	-	-	-	-
	12	Postal sector revenues (in millions)	2015	22.7	28.4	-	-	-	-	-
3 - To enhance the Commission's effectiveness in protecting the interests of beneficiaries from Telecommunications, IT and Postal sectors.	1	Percentage of beneficiaries complaints dealt with by the Commission	2015	49.5%	98%	-	-	-	-	-
	2	Percentage of technically verified service quality complaints compared with the total number of complaints on the registered service quality at the beneficiaries issues department	2015	60%	98%	-	-	-	-	-
	3	Number of regulations and procedures employed by operators to protect networks	2015	10	14	-	-	-	-	-
4 - To develop the institutional capacities of the Commission and its employees	1	Rate of Job satisfaction	2015	69%	90%	-	-	-	-	-
	2	Average job rotation for efficient employees	2015	1.71%	1.80%	-	-	-	-	-
	3	Percentage of documented work procedures and available for employees	2015	98%	99%	-	-	-	-	-
	4	Average results of individual performance evaluation	2015	86.9%	87.5%	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
8401	Administration and Support Services	1	Rate of job satisfaction	2015	69%	90%	-	-	-	-	-
		2	Average job rotation for efficient employees	2015	1.71%	1.80%	-	-	-	-	-
		3	Percentage of documented and available work procedures for employees	2015	98%	99%	-	-	-	-	-
		4	Average results of individual performance evaluation	2015	86.90%	87.5%	-	-	-	-	-
8402	Regulating Telecommunications Sector	1	Penetration rate for fixed-line telephones	2015	4%	3.1%	-	-	-	-	-
		2	Penetration rate for broadband internet services using fibre optics	2015	0.51%	3.46%	-	-	-	-	-
		3	Penetration rate for mobile communications services	2015	145%	85%	-	-	-	-	-
		4	Penetration rate for fixed broadband communications services	2015	16%	18.87%	-	-	-	-	-
		5	Volume of investment in Telecommunications sector (in million)	2015	290	136	-	-	-	-	-
		6	Percentage of the three sectors contribution in the GDP	2015	3.80%	4%	-	-	-	-	-
		7	Number of workers in the Telecom sectors (individual)	2015	4159	4045	-	-	-	-	-
		8	Telecom sector's revenue ((million JDs)	2015	982	1008	-	-	-	-	-
8403	Frequency Spectrum Management	1	Number of operators providing creative services	2017	5	5	-	-	-	-	-
8404	Regulating Postal Sector	1	Volume of postal correspondence in circulation (in million)	2015	8.813	19.1	-	-	-	-	-
		2	Number of workers in Postal Sector (individual)	2015	2116	3354	-	-	-	-	-
		3	Postal sector's revenue (million JDs)	2015	22.7	28.4	-	-	-	-	-

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8401	Administration and Support Services	Current	3391676	0	0	0	0	0
		Capital	1133447	0	0	0	0	0
		Total	4525123	0	0	0	0	0
8402	Regulating Telecommunications Sector	Current	1018718	0	0	0	0	0
		Capital	579800	0	0	0	0	0
		Total	1598518	0	0	0	0	0
8403	Frequency Spectrum Management	Current	716216	0	0	0	0	0
		Capital	2419702	0	0	0	0	0
		Total	3135918	0	0	0	0	0
8404	Regulating Postal Sector	Current	83485	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	83485	0	0	0	0	0
		Total of Current	5210095	0	0	0	0	0
		Total of Capital	4132949	0	0	0	0	0
		Total of Chapter	9343044	0	0	0	0	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8402	001	Telecommunications Sector Regulatory Program Administration Project	394567	0	0	0	0	0
	002	Supplying the Commission with control and test devices and licenses	185233	0	0	0	0	0
		Total of Program	579800	0	0	0	0	0
8403	002	Supplying the Commission with special devices for Frequency spectrum	2419702	0	0	0	0	0
		Total of Program	2419702	0	0	0	0	0
8401	001	The Commission's Institutional Capacities Enhancement Project	272620	0	0	0	0	0
	002	The Commission's new building	860827	0	0	0	0	0
		Total of Program	1133447	0	0	0	0	0
		Total	4132949	0	0	0	0	0

Revenues

Chapter 8126 Telecommunications Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units						
	021	Current Revenues for Telecommunications Regulatory Commission						
	002	Frequencies returns	31062801	0	0	0	0	0
	005	Returns of participation in returns share	18701111	0	0	0	0	0
	007	Postal licensing fees	164668	0	0	0	0	0
	999	Miscellaneous returns	1211168	0	0	0	0	0
		Total of Item	51139748	0	0	0	0	0
		Total	51139748	0	0	0	0	0
		Total Revenues	51139748	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	859	0	0	0	0	0
	102	Unclassified Employees	331932	0	0	0	0	0
	103	Comprehensive Contract Employees	181982	0	0	0	0	0
	105	Personal Cost of Living Allowance	293811	0	0	0	0	0
	106	Family Cost of Living Allowance	23430	0	0	0	0	0
	110	Overtime Allowance	2583	0	0	0	0	0
	111	Additional Allowance	422805	0	0	0	0	0
	112	Other Allowances	601816	0	0	0	0	0
	113	Transportation Allowance	61490	0	0	0	0	0
	114	Transport Allowance	10816	0	0	0	0	0
	116	Employees' Bonuses	465998	0	0	0	0	0
	120	Contract Employees	115475	0	0	0	0	0
		Total	2512997	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	269740	0	0	0	0	0
		Total	269740	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	215151	0	0	0	0	0
	202	Telecommunications Services	47911	0	0	0	0	0
	203	Water	7556	0	0	0	0	0
	204	Electricity	168775	0	0	0	0	0
	205	Fuels	24068	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	143419	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	13676	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	16870	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	30277	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15964	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	67954	0	0	0	0	0
	212	Insurance	6629	0	0	0	0	0
	213	Official Travel Missions	108438	0	0	0	0	0
	214	Goods and services expenses	908356	0	0	0	0	0
		Total	1775044	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	526468	0	0	0	0	0
	303	Scientific scholarships and training courses	113166	0	0	0	0	0
	305	Non-Employees' Bonuses	12680	0	0	0	0	0
		Total	652314	0	0	0	0	0
		Total of Chapter	5210095	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8401 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	187710	0	0	0	0	0
	103	Comprehensive Contract Employees	104508	0	0	0	0	0
	105	Personal Cost of Living Allowance	158217	0	0	0	0	0
	106	Family Cost of Living Allowance	12626	0	0	0	0	0
	110	Overtime Allowance	2583	0	0	0	0	0
	111	Additional Allowance	180305	0	0	0	0	0
	112	Other Allowances	387799	0	0	0	0	0
	113	Transportation Allowance	32018	0	0	0	0	0
	114	Transport Allowance	6218	0	0	0	0	0
	116	Employees' Bonuses	296349	0	0	0	0	0
	120	Contract Employees	48607	0	0	0	0	0
		Total	1416940	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	147328	0	0	0	0	0
		Total	147328	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8401		Administration and Support Services						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	215151	0	0	0	0	0
	202	Telecommunications Services	47911	0	0	0	0	0
	203	Water	7556	0	0	0	0	0
	204	Electricity	168775	0	0	0	0	0
	205	Fuels	24068	0	0	0	0	0
	002	Saloon vehicles	24068	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	74706	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	13676	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	16870	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	30277	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15964	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	67954	0	0	0	0	0
	212	Insurance	6629	0	0	0	0	0
	213	Official Travel Missions	41883	0	0	0	0	0
	214	Goods and services expenses	510739	0	0	0	0	0
	001	Events and hospitality	44656	0	0	0	0	0
	008	Advertisements and subscriptions	29980	0	0	0	0	0
	010	Fees and Commissions	14918	0	0	0	0	0
	013	Services, security and guarding contracts	41875	0	0	0	0	0
	028	Professional services expenditures	31000	0	0	0	0	0
	032	Renting vehicles and trucks	192457	0	0	0	0	0
	047	Awareness and advertisement campaigns	59908	0	0	0	0	0
	054	Agreement for connecting the Commission with the IT Center	9400	0	0	0	0	0
	055	Specialized media services and consultations	20000	0	0	0	0	0
	056	Legal consultations	16704	0	0	0	0	0
	101	Computerization and Internet expenditures	49841	0	0	0	0	0
Total			1242159	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	515929	0	0	0	0	0
	014	Saving Fund contribution	15929	0	0	0	0	0
	015	Medical care contribution	500000	0	0	0	0	0
	303	Scientific scholarships and training courses	56640	0	0	0	0	0
	305	Non-Employees' Bonuses	12680	0	0	0	0	0
Total			585249	0	0	0	0	0
Total of Program			3391676	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8402 Regulating Telecommunications Sector								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	859	0	0	0	0	0
	102	Unclassified Employees	101983	0	0	0	0	0
	103	Comprehensive Contract Employees	30312	0	0	0	0	0
	105	Personal Cost of Living Allowance	82350	0	0	0	0	0
	106	Family Cost of Living Allowance	5797	0	0	0	0	0
	111	Additional Allowance	155214	0	0	0	0	0
	112	Other Allowances	164530	0	0	0	0	0
	113	Transportation Allowance	18798	0	0	0	0	0
	114	Transport Allowance	2567	0	0	0	0	0
	116	Employees' Bonuses	102314	0	0	0	0	0
	120	Contract Employees	32774	0	0	0	0	0
		Total	697498	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	78484	0	0	0	0	0
		Total	78484	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	10713	0	0	0	0	0
	213	Official Travel Missions	32252	0	0	0	0	0
	214	Goods and services expenses	156060	0	0	0	0	0
	008	Advertisements and subscriptions	4555	0	0	0	0	0
	057	Technical consultations	59357	0	0	0	0	0
	101	Computerization and Internet expenditures	92148	0	0	0	0	0
		Total	199025	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6519	0	0	0	0	0
	014	Saving Fund contribution	6519	0	0	0	0	0
	303	Scientific scholarships and training courses	37192	0	0	0	0	0
		Total	43711	0	0	0	0	0
		Total of Program	1018718	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8403 Frequency Spectrum Management								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	32544	0	0	0	0	0
	103	Comprehensive Contract Employees	47162	0	0	0	0	0
	105	Personal Cost of Living Allowance	43254	0	0	0	0	0
	106	Family Cost of Living Allowance	4047	0	0	0	0	0
	111	Additional Allowance	73989	0	0	0	0	0
	112	Other Allowances	33378	0	0	0	0	0
	113	Transportation Allowance	8058	0	0	0	0	0
	114	Transport Allowance	1805	0	0	0	0	0
	116	Employees' Bonuses	55216	0	0	0	0	0
	120	Contract Employees	28864	0	0	0	0	0
		Total	328317	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	36262	0	0	0	0	0
		Total	36262	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	58000	0	0	0	0	0
	213	Official Travel Missions	30747	0	0	0	0	0
	214	Goods and services expenses	241557	0	0	0	0	0
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	0	0	0	0	0
	101	Computerization and Internet expenditures	41557	0	0	0	0	0
		Total	330304	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3274	0	0	0	0	0
	014	Saving Fund contribution	3274	0	0	0	0	0
	303	Scientific scholarships and training courses	18059	0	0	0	0	0
		Total	21333	0	0	0	0	0
		Total of Program	716216	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8404 Regulating Postal Sector								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	9695	0	0	0	0	0
	105	Personal Cost of Living Allowance	9990	0	0	0	0	0
	106	Family Cost of Living Allowance	960	0	0	0	0	0
	111	Additional Allowance	13297	0	0	0	0	0
	112	Other Allowances	16109	0	0	0	0	0
	113	Transportation Allowance	2616	0	0	0	0	0
	114	Transport Allowance	226	0	0	0	0	0
	116	Employees' Bonuses	12119	0	0	0	0	0
	120	Contract Employees	5230	0	0	0	0	0
		Total	70242	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	7666	0	0	0	0	0
		Total	7666	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	3556	0	0	0	0	0
		Total	3556	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	746	0	0	0	0	0
	014	Saving Fund contribution	746	0	0	0	0	0
	303	Scientific scholarships and training courses	1275	0	0	0	0	0
		Total	2021	0	0	0	0	0
		Total of Program	83485	0	0	0	0	0
		Total of Chapter	5210095	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1252933	0	0	0	0	0
		Total	1252933	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	394567	0	0	0	0	0
		Total	394567	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	860827	0	0	0	0	0
		Total	860827	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	1624622	0	0	0	0	0
		Total	1624622	0	0	0	0	0
		Total of Chapter	4132949	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8401 Administration and Support Services

Project : 001 The Commission's Institutional Capacities Enhancement Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	83999	0	0	0	0	0
	016	Software licenses	99999	0	0	0	0	0
		Total of Item	183998	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	44487	0	0	0	0	0
	003	Office supplies and equipment	44135	0	0	0	0	0
		Total of Item	88622	0	0	0	0	0
		Total of Project	272620	0	0	0	0	0

Project : 002 The Commission's new building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	860827	0	0	0	0	0
		Total of Item	860827	0	0	0	0	0
		Total of Project	860827	0	0	0	0	0
		Total of Program	1133447	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8402 Regulating Telecommunications Sector

Project : 001 Telecommunications Sector Regulatory Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	394567	0	0	0	0	0
		Total of Item	394567	0	0	0	0	0
		Total of Project	394567	0	0	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	185233	0	0	0	0	0
		Total of Item	185233	0	0	0	0	0
		Total of Project	185233	0	0	0	0	0
		Total of Program	579800	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8403 Frequency Spectrum Management

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	5000	0	0	0	0	0
	015	Operating systems and software	878702	0	0	0	0	0
		Total of Item	883702	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	1536000	0	0	0	0	0
		Total of Item	1536000	0	0	0	0	0
		Total of Project	2419702	0	0	0	0	0
		Total of Program	2419702	0	0	0	0	0
		Total of Chapter	4132949	0	0	0	0	0