

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 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, Postal Services Law No. (34) for the year 2007, and Electronic Transactions Law for the year 2015.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

Major Issues and Challenges which face the Ministry / Department:

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

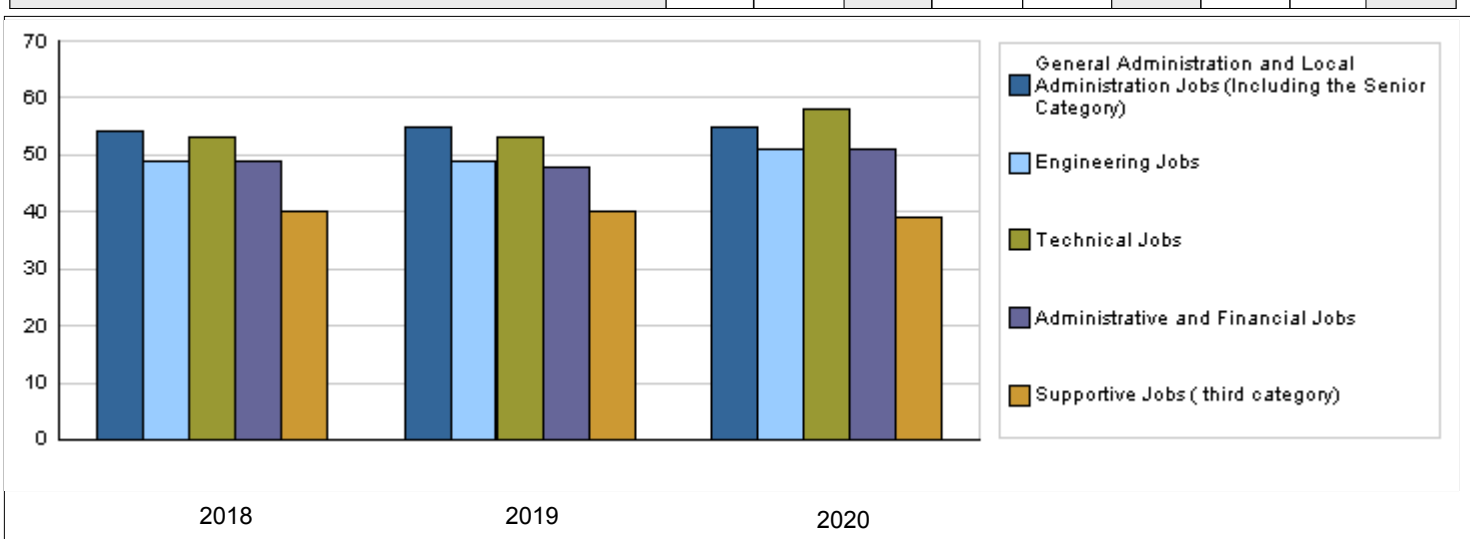
CHAPTER : 3203 Telecommunications Regulatory Commission

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2018	2019		2019	2020	2021	2022
1 - Realize the optimal regulatory effectiveness in both Communication, IT and Postal Sector	1 GSMA Mobile Connectivity Index	2015	57.7	60.5	60.3	60.2	60.9	61.5	62.115	
	2 The ICT Development Index (IDI)	2015	4.67	6.3	6.49	6.45	6.75	6.81	6.871	
2 - Ensure effective competitiveness and find incentive investment environment in Communication, IT and Postal sectors.	1 Penetration rate for fixed-line telephones	2015	4%	3.1%	3.1%	3.05%	3%	3%	3%	
	2 Penetration rate for broadband internet services using fibre optics	2015	0.51%	3.46%	2.50%	4.6%	6.12%	8.13%	10.81%	
	3 Penetration rate for mobile communications services	2015	145%	85%	111%	75%	85%	85%	85%	
	4 Penetration rate for fixed broadband communications services	2015	16%	18.87%	19%	20%	20%	21%	22%	
	5 Volume of postal correspondence in circulation (in million)	2015	8.813	19.1	35	25	37	40	45	
	6 Number of operators providing creative services	2017	5	5	10	9	12	12	13	
	7 Volume of investment in Telecommunications sector (in million)	2015	290	136	150	145	140	130	121	
	8 Percentage of the three sectors contribution in the GDP	2015	3.8%	4%	4.10%	4.08%	4.15%	4.22%	4.30%	
	9 Number of workers in Telecommunications sectors (individual)	2015	4159	4045	4469	4550	4558	4640	4724	
	10 Number of workers in the Postal sector (individual)	2015	2116	3354	2300	3500	2350	2400	5000	
	11 Revenues of Telecommunications sector (in millions/ JDs)	2015	982	1008	832	810	790	751	713	
	12 Postal sector revenues (in millions/ JDs)	2015	22.7	28.4	31	32	33	35	36	
3 - Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Postal sectors	1 Percentage of beneficiaries complaints dealt with by the Commission	2015	49.5%	98%	99%	97%	99%	99%	99%	
	2 Percentage of technically verified complaints towards service quality compared to total number of complaints towards service quality recorded at the Beneficiaries Affairs Division.	2015	60%	98%	98%	98%	98%	98%	98%	
	3 Number of employed regulations and procedures by operators to protect networks	2015	10	14	20	22	25	25	28	
4 - Develop the institutional capacities of the Commission and job capacities of its employees	1 Job satisfaction rate	2015	69%	90%	91%	90%	85%	85%	85%	
	2 Average job rotation for efficient employees	2015	1.71%	1.80%	1.85%	0.03%	1.66%	1.49%	1.34%	
	3 Percentage of documented work procedures and available for employees	2015	98%	99%	100%	99%	100%	100%	100%	
	4 Average results of individual performance evaluation	2015	86.9%	87.5%	89.02%	87.5%	89.38%	89.73%	89.98%	

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Positions	16	1	17	16	1	17	16	1	17
	Section Head	29	8	37	29	9	38	29	9	38
Engineering Jobs	Engineer	32	17	49	32	17	49	34	17	51
Technical Jobs	Programmer / Auditor	26	27	53	26	27	53	31	27	58
Administrative and Financial Jobs	Accountant and Administrative	28	21	49	27	21	48	28	23	51
Supportive Jobs (third category)	Support jobs	34	6	40	34	6	40	34	5	39
Total		165	80	245	164	81	245	172	82	254
Total Cost of Salaries		0	0	0	2094514	1034486	3129000	2315228	1103772	3419000



Key Information of the Ministry / Department

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

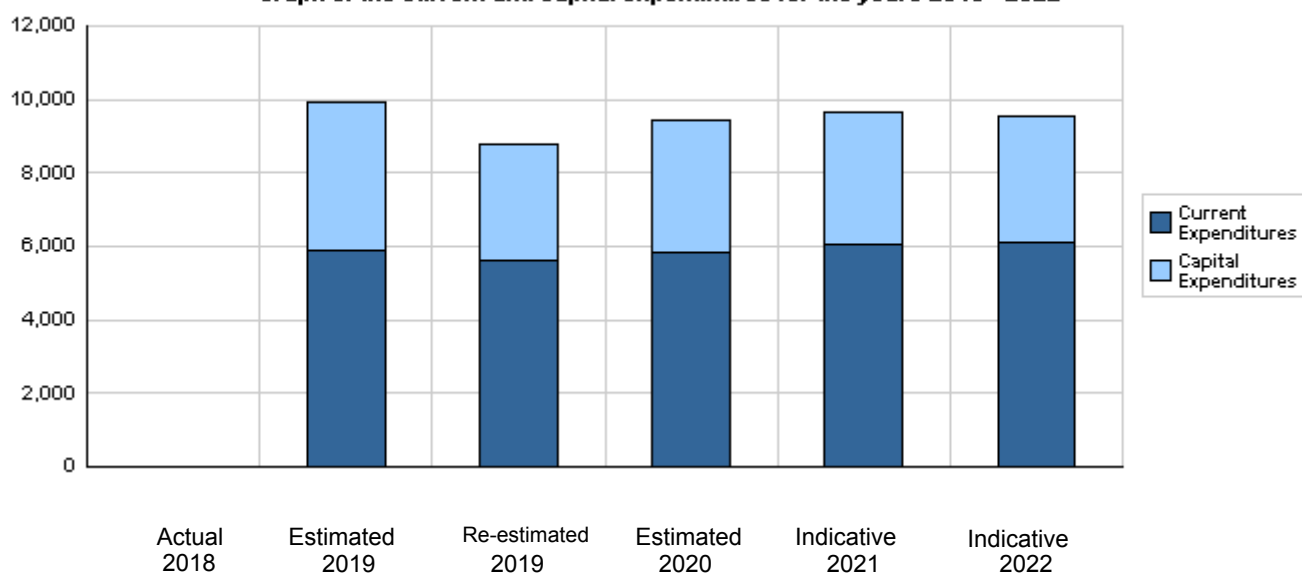
Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	3,049,000	2,825,000	3,095,000	3,259,000	3,299,000
2121	Social Security Contributions	0	335,000	304,000	324,000	350,000	356,000
2211	Use of Goods and Services	0	1,723,000	1,713,000	1,741,000	1,765,000	1,770,000
2821	Other Current Expenditures	0	762,000	762,000	662,000	662,000	662,000
Total current expenditures		0	5,869,000	5,604,000	5,822,000	6,036,000	6,087,000
Capital Expenditures							
2211	Use of Goods and Services	0	1,805,000	1,285,000	780,000	1,051,000	1,048,000
2822	Other Capital Expenditures	0	315,000	120,000	817,000	506,000	148,000
3111	Buildings and Constructions	0	1,535,000	1,535,000	1,750,000	1,500,000	1,350,000
3112	Devices, Machinery and Equipment	0	390,000	260,000	284,000	554,000	913,000
3113	Other Fixed Assets	0	5,000	5,000	0	0	0
Total capital expenditures		0	4,050,000	3,205,000	3,631,000	3,611,000	3,459,000
Treasury		0	4,050,000	3,205,000	3,631,000	3,611,000	3,459,000
Total current and capital expenditures		0	9,919,000	8,809,000	9,453,000	9,647,000	9,546,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

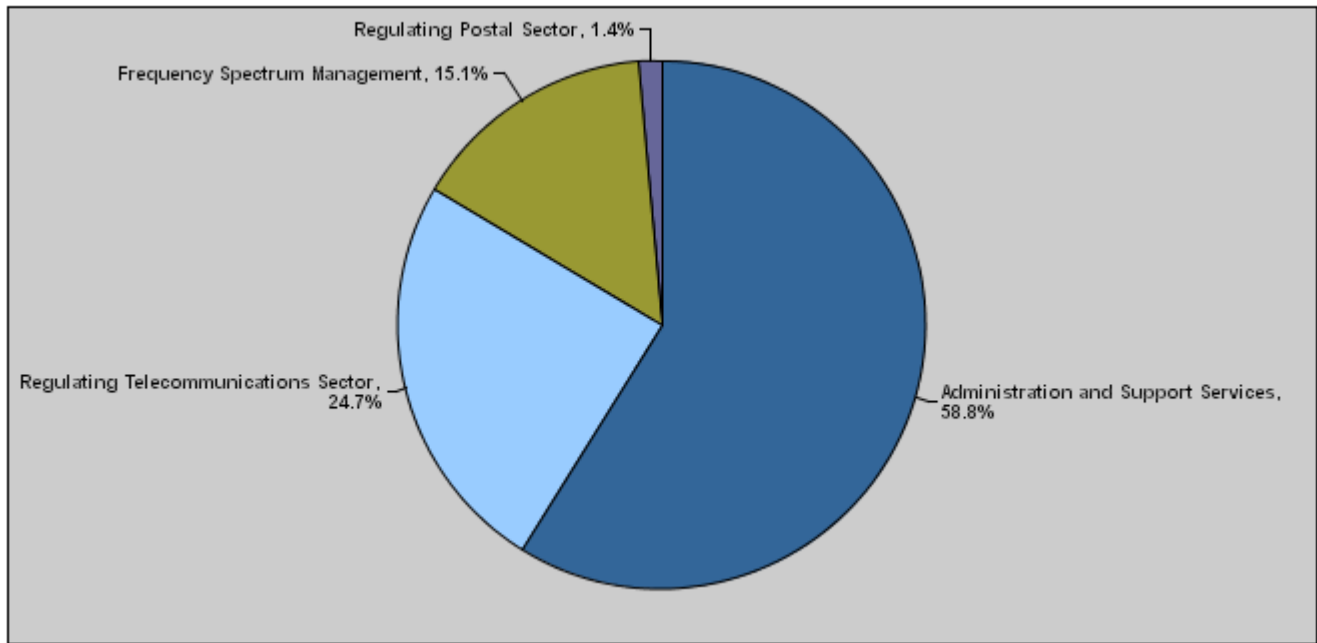


**Budget of Chapter 3203 - Telecommunications Regulatory Commission
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6401	Administration and Support Services	3,488,000	2,075,000	5,563,000
6402	Regulating Telecommunications Sector	1,240,000	1,091,000	2,331,000
6403	Frequency Spectrum Management	965,000	465,000	1,430,000
6404	Regulating Postal Sector	129,000	0	129,000
	Total	5,822,000	3,631,000	9,453,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6401 Administration and Support Services	0	1803000	1891000	1783000	1770000
6402 Regulating Telecommunications Sector	0	762000	1002000	1195000	724000
6403 Frequency Spectrum Management	0	293000	257000	369000	455000
6404 Regulating Postal Sector	0	31000	37000	38000	38000
Total	0	2889000	3187000	3385000	2987000

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

6401	Administration and Support Services Program
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Objective of the program :

Develop the Commission's institutional capacities and job capacities and enable the Commission with technical capacities of systems and technological programs to make it a distinguished regional regulatory and technical center.

The strategic objective related to the program :

Develop the institutional capacities of the Commission and job capacities of its employees

Directorates associated with the program :

- Resources Management Directorate
- Institutional Planning and Development Directorate
- Financial Affairs Directorate
- International Relations Unit

Services provided by the program :

- Activate the impact of supportive processes in improving the results of main processes.
- Develop the functional practices supporting the main and supportive processes.
- Enable the Commission with technical potentials of technical systems and software.
- Develop the functional competences related to main and supportive processes.
- Making of the Commission a distinctive technical and regional centre .

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (127) staff, including (83) males and (44) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Average job satisfaction	2015	69%	90%	91%	90%	85%	85%	85%
2	Average job rotation for efficient employees	2015	1.71%	1.80%	1.85%	0.03%	1.66%	1.49%	1.34%
3	Percentage of documented and available work procedures for employees	2015	98%	99%	100%	99%	100%	100%	100%
4	Average results of individual performance evaluation	2015	86.90%	87.5%	89.02%	87.5%	89.38%	89.73%	89.98%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	3,574,000	3,403,000	3,488,000	3,623,000	3,652,000
601 Administrative and Support Services	0	3,574,000	3,403,000	3,488,000	3,623,000	3,652,000
Capital Expenditures	0	1,950,000	1,900,000	2,075,000	1,627,000	1,560,000
001 The Commission's Institutional Capacities Enhancement Project	0	450,000	400,000	575,000	127,000	210,000
002 The Commission's new building	0	1,500,000	1,500,000	1,500,000	1,500,000	1,350,000
Program / Treasury	0	1,950,000	1,900,000	2,075,000	1,627,000	1,560,000
Total Program	0	5,524,000	5,303,000	5,563,000	5,250,000	5,212,000

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

6402	Regulating Telecommunications Sector Program
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Objective of the program :

Regulate 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 :

- 1- Realize the optimal regulatory effectiveness in both Communication, IT and Postal Sector.
- 2- Ensure effective competitiveness and find incentive investment environment in Communication, IT and Postal sectors.
- 3- Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT 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 :

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

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (63) staff, including (37) males and (26) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2018	2019		2019	2020	2021	2022
1	Penetration rate for fixed-line telephones	2015	4%	3.1%	3.1%	3.05%	3.0%	3.0%	3.0%
2	Penetration rate for broadband internet services using fibre optics	2015	0.51%	3.46%	2.5%	4.6%	6.12%	8.13%	10.81%
3	Penetration rate for mobile communications services	2015	145%	85%	111%	75%	85%	85%	85%
4	Penetration rate for fixed broadband communications services	2015	16%	18.87%	19%	20%	20%	21%	22%
5	Volume of investment in communications sector (in million)	2015	290	136	150	145	140	130	121
6	Percentage of the three sectors contribution in the GDP	2015	3.80%	4.00%	4.10%	4.08%	4.15%	4.22%	4.30%
7	Number of workers in Telecommunications sectors	2015	4159	4045	4469	4550	4558	4640	4724
8	Telecom sector's revenue (million/JDs)	2015	982	1008	832	810	790	751	713

Appropriations Of Regulating Telecommunications Sector Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	1,182,000	1,153,000	1,240,000	1,312,000	1,326,000
601 Regulating Information Technology and Communication sectors	0	1,182,000	1,153,000	1,240,000	1,312,000	1,326,000
Capital Expenditures	0	1,215,000	620,000	1,091,000	1,463,000	352,000
002 Supplying the Commission with control and test devices and licenses	0	1,215,000	620,000	1,091,000	1,463,000	352,000
Program / Treasury	0	1,215,000	620,000	1,091,000	1,463,000	352,000
Total Program	0	2,397,000	1,773,000	2,331,000	2,775,000	1,678,000

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

6403	Frequency Spectrum Management Program
Objective of the program :	
Manage and regulate the radio spectrum and prepare necessary tables, schemes and records for civil uses.	
The strategic objective related to the program :	
1- Realize the optimal regulatory effectiveness in both Communication, IT and Postal Sector. 2- Ensure effective competitiveness and find incentive investment environment in Communication, IT and Postal sectors.	
Directorates associated with the program :	
- Directorate of Frequency Spectrum Management - Directorate of Frequencies Control & Inspection	
Services provided by the program :	
- Develop regulatory frameworks as per requirements and updates of the Communications and IT sectors - Develop main processes as per quality and level of agreed regulatory interventions - Encourage operators to introduce modern innovative services in Communication and Information Technology sectors.	
Staff working in the program :	
The program is implemented through a functional staff in 2019 estimated with (48) staff, including (39) males and (9) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Number of operators providing creative services	2017	5	5	10	9	12	12	13

Appropriations Of Frequency Spectrum Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative	
					2021	2022
Current Expenditures	0	999,000	940,000	965,000	971,000	978,000
601 Regulating frequency spectrum	0	999,000	940,000	965,000	971,000	978,000
Capital Expenditures	0	885,000	685,000	465,000	521,000	1,547,000
002 Supplying the Commission with special devices for Frequency spectrum	0	885,000	685,000	465,000	521,000	1,547,000
Program / Treasury	0	885,000	685,000	465,000	521,000	1,547,000
Total Program	0	1,884,000	1,625,000	1,430,000	1,492,000	2,525,000

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

6404	Regulating Postal Sector Program
Objective of the program :	
Regulate the Postal sector in the Kingdom and supervise all postal services providers adherence to postal services law articles.	
The strategic objective related to the program :	
1- Realize the optimal regulatory effectiveness in both Communication, IT and Postal Sector. 2- Ensure effective competitiveness and find incentive investment environment in Communication, IT and Postal sectors. 3- Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Postal sectors.	
Directorates associated with the program :	
Postal Sector Regulation Unit.	
Services provided by the program :	
- Develop regulatory frameworks as per the requirements and developments of the postal sector. - Develop the main processes as per the quality and level of approved regulatory interventions. - Upgrade the level of operators adherence to legislations and frameworks regulating the postal sector. - Encourage operators to introduce modern creative services in the postal sector. - Increase awareness of the beneficiaries of the postal sector services. - Upgrade the protection level of the postal sector beneficiaries interests. - Develop the efficiency and effectiveness of the Commission in monitoring the quality of services provided by the postal sector.	
Staff working in the program :	
The program is implemented through a functional staff in 2019 estimated with (7) staff, including (5) males and (2) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Volume of postal correspondence in circulation (in million)	2015	8.813	19.1	35	25	37	40	45
2	Number of workers in the Postal sector (individual)	2015	2116	3354	2300	3500	2350	2400	5000
3	Postal sector's revenue (million/JDs)	2015	22.7	28.4	31	32	33	35	36

Appropriations Of Regulating Postal Sector Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	114,000	108,000	129,000	130,000	131,000
601	Regulate Postal sector in the Kingdom	0	114,000	108,000	129,000	130,000	131,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	114,000	108,000	129,000	130,000	131,000

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6402	601	Regulating Information Technology and Communication sectors	0	1182000	1153000	1240000	1312000	1326000
		Total of Program	0	1182000	1153000	1240000	1312000	1326000
6403	601	Regulating frequency spectrum	0	999000	940000	965000	971000	978000
		Total of Program	0	999000	940000	965000	971000	978000
6404	601	Regulate Postal sector in the Kingdom	0	114000	108000	129000	130000	131000
		Total of Program	0	114000	108000	129000	130000	131000
6401	601	Administrative and Support Services	0	3574000	3403000	3488000	3623000	3652000
		Total of Program	0	3574000	3403000	3488000	3623000	3652000
		Total	0	5869000	5604000	5822000	6036000	6087000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6402	002	Supplying the Commission with control and test devices and licenses	0	1215000	620000	1091000	1463000	352000
		Total of Program	0	1215000	620000	1091000	1463000	352000
6403	002	Supplying the Commission with special devices for Frequency spectrum	0	885000	685000	465000	521000	1547000
		Total of Program	0	885000	685000	465000	521000	1547000
6401	001	The Commission's Institutional Capacities Enhancement Project	0	450000	400000	575000	127000	210000
	002	The Commission's new building	0	1500000	1500000	1500000	1500000	1350000
		Total of Program	0	1950000	1900000	2075000	1627000	1560000
		Total	0	4050000	3205000	3631000	3611000	3459000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 3203 Telecommunications Regulatory Commission

(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						
	102	Unclassified Employees	0	358000	342000	346000	352000	358000
	103	Comprehensive Contract Employees	0	370000	294000	334000	405000	411000
	105	Personal Cost of Living Allowance	0	321000	291000	332000	372000	383000
	106	Family Cost of Living Allowance	0	30000	28000	33000	33000	34000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	485000	463000	518000	534000	540000
	112	Other Allowances	0	650000	628000	601000	609000	616000
	113	Transportation Allowance	0	102000	97000	102000	102000	102000
	114	Transport Allowance	0	32000	32000	32000	32000	32000
	116	Employees' Bonuses	0	500000	500000	600000	600000	600000
	120	Contract Employees	0	196000	145000	192000	215000	218000
		Total	0	3049000	2825000	3095000	3259000	3299000
2121		Social Security Contributions						
	301	Social Security	0	335000	304000	324000	350000	356000
		Total	0	335000	304000	324000	350000	356000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	22000	22000	22000
	202	Telecommunications Services	0	57000	57000	57000	57000	57000
	203	Water	0	7000	7000	7000	7000	7000
	204	Electricity	0	150000	150000	180000	185000	190000
	205	Fuels	0	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	175000	175000	180000	180000	180000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	0	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	40000	40000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	0	70000	70000	80000	80000	80000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	120000	120000	121000	121000	121000
	214	Goods and services expenses	0	998000	988000	958000	977000	977000
		Total	0	1723000	1713000	1741000	1765000	1770000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	650000	650000	550000	550000	550000
	303	Scientific scholarships and training courses	0	97000	97000	97000	97000	97000
	305	Non-Employees' Bonuses	0	15000	15000	15000	15000	15000
		Total	0	762000	762000	662000	662000	662000
		Total of Chapter	0	5869000	5604000	5822000	6036000	6087000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative 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	0	200000	186000	192000	195000	198000
	103	Comprehensive Contract Employees	0	140000	115000	150000	177000	180000
	105	Personal Cost of Living Allowance	0	170000	150000	151000	189000	197000
	106	Family Cost of Living Allowance	0	15000	13000	17000	17000	17000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	200000	184000	199000	210000	211000
	112	Other Allowances	0	430000	410000	387000	393000	398000
	113	Transportation Allowance	0	55000	50000	55000	55000	55000
	114	Transport Allowance	0	21000	21000	21000	21000	21000
	116	Employees' Bonuses	0	330000	330000	408000	408000	408000
	120	Contract Employees	0	100000	60000	76000	98000	100000
		Total	0	1666000	1524000	1661000	1768000	1790000
2121		Social Security Contributions						
	301	Social Security	0	180000	161000	160000	183000	185000
		Total	0	180000	161000	160000	183000	185000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	22000	22000	22000
	202	Telecommunications Services	0	57000	57000	57000	57000	57000
	203	Water	0	7000	7000	7000	7000	7000
	204	Electricity	0	150000	150000	180000	185000	190000
	205	Fuels	0	30000	30000	30000	30000	30000
		002 Saloon vehicles	0	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	40000	40000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	0	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	40000	40000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	0	70000	70000	80000	80000	80000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	40000	40000	43000	43000	43000
	214	Goods and services expenses	0	542000	532000	511000	511000	511000
		001 Events and hospitality	0	50000	50000	45000	45000	45000
		008 Advertisements and subscriptions	0	22000	22000	25000	25000	25000
		010 Fees and Commissions	0	33000	33000	15000	15000	15000
		013 Services, security and guarding contracts	0	40000	40000	40000	40000	40000
		023 Translation expenditures	0	5000	5000	5000	5000	5000
		028 Professional services expenditures	0	25000	25000	22000	22000	22000
		032 Renting vehicles and trucks	0	200000	200000	200000	200000	200000
		047 Awareness and advertisement campaigns	0	70000	60000	65000	65000	65000
		054 Agreement for connecting the Commission with the IT Center	0	10000	10000	10000	10000	10000
		055 Specialized media services and consultations	0	10000	10000	10000	10000	10000
		056 Legal consultations	0	20000	20000	20000	20000	20000
		101 Computerization and Internet expenditures	0	57000	57000	54000	54000	54000
		Total	0	1052000	1042000	1081000	1086000	1091000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	624000	624000	525000	525000	525000
		014 Saving Fund contribution	0	24000	24000	25000	25000	25000
		015 Medical care contribution	0	600000	600000	500000	500000	500000
	303	Scientific scholarships and training courses	0	37000	37000	46000	46000	46000
	305	Non-Employees' Bonuses	0	15000	15000	15000	15000	15000
		Total	0	676000	676000	586000	586000	586000
		Total of Activity	0	3574000	3403000	3488000	3623000	3652000
		Total of Program	0	3574000	3403000	3488000	3623000	3652000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
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	0	110000	110000	111000	113000	115000
	103	Comprehensive Contract Employees	0	100000	79000	65000	107000	108000
	105	Personal Cost of Living Allowance	0	85000	85000	106000	107000	109000
	106	Family Cost of Living Allowance	0	6000	6000	7000	7000	8000
	111	Additional Allowance	0	160000	160000	196000	199000	201000
	112	Other Allowances	0	164000	164000	169000	170000	171000
	113	Transportation Allowance	0	22000	22000	22000	22000	22000
	114	Transport Allowance	0	4000	4000	4000	4000	4000
	116	Employees' Bonuses	0	90000	90000	104000	104000	104000
	120	Contract Employees	0	35000	35000	55000	56000	57000
		Total	0	776000	755000	839000	889000	899000
2121		Social Security Contributions						
	301	Social Security	0	88000	80000	99000	102000	106000
		Total	0	88000	80000	99000	102000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	50000	50000	44000	44000	44000
	213	Official Travel Missions	0	45000	45000	45000	45000	45000
	214	Goods and services expenses	0	176000	176000	174000	193000	193000
	008	Advertisements and subscriptions	0	11000	11000	5000	5000	5000
	057	Technical consultations	0	75000	75000	70000	70000	70000
	101	Computerization and Internet expenditures	0	90000	90000	99000	118000	118000
		Total	0	271000	271000	263000	282000	282000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	15000	15000	14000	14000	14000
	014	Saving Fund contribution	0	15000	15000	14000	14000	14000
	303	Scientific scholarships and training courses	0	32000	32000	25000	25000	25000
		Total	0	47000	47000	39000	39000	39000
		Total of Activity	0	1182000	1153000	1240000	1312000	1326000
		Total of Program	0	1182000	1153000	1240000	1312000	1326000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
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	0	35000	35000	30000	31000	32000
	103	Comprehensive Contract Employees	0	130000	100000	119000	121000	123000
	105	Personal Cost of Living Allowance	0	55000	45000	60000	61000	62000
	106	Family Cost of Living Allowance	0	7000	7000	7000	7000	7000
	111	Additional Allowance	0	110000	106000	106000	107000	109000
	112	Other Allowances	0	34000	34000	25000	26000	27000
	113	Transportation Allowance	0	15000	15000	15000	15000	15000
	114	Transport Allowance	0	3000	3000	3000	3000	3000
	116	Employees' Bonuses	0	70000	70000	74000	74000	74000
	120	Contract Employees	0	55000	44000	53000	53000	53000
		Total	0	514000	459000	492000	498000	505000
2121		Social Security Contributions						
	301	Social Security	0	57000	53000	55000	55000	55000
		Total	0	57000	53000	55000	55000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	85000	85000	91000	91000	91000
	213	Official Travel Missions	0	30000	30000	29000	29000	29000
	214	Goods and services expenses	0	280000	280000	273000	273000	273000
	053	Contract signed with the Armed Forces to control the frequency spectrum	0	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	0	80000	80000	73000	73000	73000
		Total	0	395000	395000	393000	393000	393000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	10000	10000	9000	9000	9000
	014	Saving Fund contribution	0	10000	10000	9000	9000	9000
	303	Scientific scholarships and training courses	0	23000	23000	16000	16000	16000
		Total	0	33000	33000	25000	25000	25000
		Total of Activity	0	999000	940000	965000	971000	978000
		Total of Program	0	999000	940000	965000	971000	978000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
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	0	13000	11000	13000	13000	13000
	105	Personal Cost of Living Allowance	0	11000	11000	15000	15000	15000
	106	Family Cost of Living Allowance	0	2000	2000	2000	2000	2000
	111	Additional Allowance	0	15000	13000	17000	18000	19000
	112	Other Allowances	0	22000	20000	20000	20000	20000
	113	Transportation Allowance	0	10000	10000	10000	10000	10000
	114	Transport Allowance	0	4000	4000	4000	4000	4000
	116	Employees' Bonuses	0	10000	10000	14000	14000	14000
	120	Contract Employees	0	6000	6000	8000	8000	8000
		Total	0	93000	87000	103000	104000	105000
2121		Social Security Contributions						
	301	Social Security	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	0	5000	5000	4000	4000	4000
		Total	0	5000	5000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1000	1000	2000	2000	2000
		014 Saving Fund contribution	0	1000	1000	2000	2000	2000
	303	Scientific scholarships and training courses	0	5000	5000	10000	10000	10000
		Total	0	6000	6000	12000	12000	12000
		Total of Activity	0	114000	108000	129000	130000	131000
		Total of Program	0	114000	108000	129000	130000	131000
		Total of Chapter	0	5869000	5604000	5822000	6036000	6087000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3203 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	0	1805000	1285000	780000	1051000	1048000
Total			0	1805000	1285000	780000	1051000	1048000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	315000	120000	817000	506000	148000
Total			0	315000	120000	817000	506000	148000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	1535000	1535000	1750000	1500000	1350000
Total			0	1535000	1535000	1750000	1500000	1350000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	390000	260000	284000	554000	913000
Total			0	390000	260000	284000	554000	913000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	0	0	0
Total			0	5000	5000	0	0	0
Total of Chapter			0	4050000	3205000	3631000	3611000	3459000

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

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6401 Administration and Support Services								
Project		001 The Commission's Institutional Capacities Enhancement Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	0	125000	125000	65000	34000	58000
	015	Operating systems and software	0	185000	165000	63000	21000	36000
	016	Software licenses	0	10000	10000	51000	13000	15000
		Total of Item	0	320000	300000	179000	68000	109000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	19000	5000	8000
		Total of Item	0	0	0	19000	5000	8000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	35000	35000	250000	0	0
		Total of Item	0	35000	35000	250000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	30000	107000	41000	71000
	003	Office supplies and equipment	0	40000	30000	20000	13000	22000
		Total of Item	0	90000	60000	127000	54000	93000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	450000	400000	575000	127000	210000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
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	0	1500000	1500000	1500000	1500000	1350000
		Total of Item	0	1500000	1500000	1500000	1500000	1350000
		Total of Project / Treasury	0	1500000	1500000	1500000	1500000	1350000
		Total of Program	0	1950000	1900000	2075000	1627000	1560000

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

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 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	0	600000	300000	439000	962000	212000
		Total of Item	0	600000	300000	439000	962000	212000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	0	315000	120000	607000	501000	140000
		Total of Item	0	315000	120000	607000	501000	140000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	0	300000	200000	45000	0	0
		Total of Item	0	300000	200000	45000	0	0
		Total of Project / Treasury	0	1215000	620000	1091000	1463000	352000
		Total of Program	0	1215000	620000	1091000	1463000	352000

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

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 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	0	5000	5000	19000	21000	36000
	015	Operating systems and software	0	880000	680000	0	0	691000
	016	Software licenses	0	0	0	143000	0	0
		Total of Item	0	885000	685000	162000	21000	727000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	031	Studies, research and consultations related to frequencies spectrum	0	0	0	191000	0	0
		Total of Item	0	0	0	191000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	0	0	0	112000	500000	820000
		Total of Item	0	0	0	112000	500000	820000
		Total of Project / Treasury	0	885000	685000	465000	521000	1547000
		Total of Program	0	885000	685000	465000	521000	1547000
		Total of Chapter	0	4050000	3205000	3631000	3611000	3459000