

## 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.

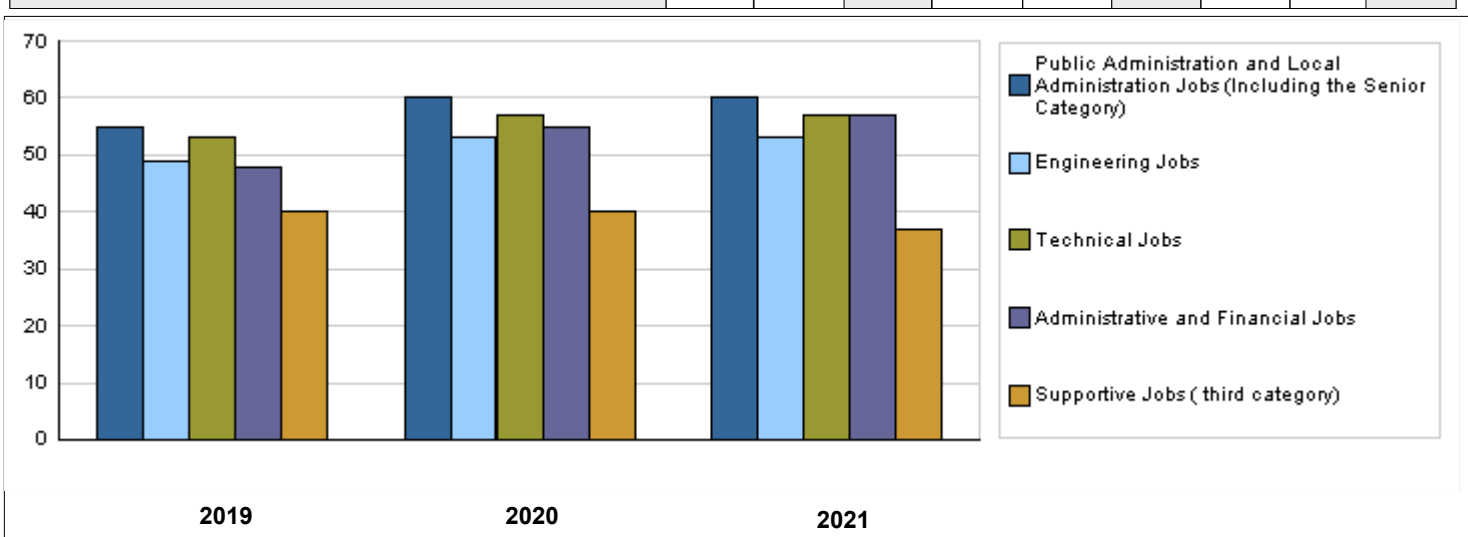
**CHAPTER : 3203 Telecommunications Regulatory Commission**

**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			
				2019	2020		2020	2021	2022	2023
<b>1 - Realize the optimal regulatory effectiveness in both Communication, IT and Postal Sector</b>	1 Groupe Speciale Mobile Association (GSMA Mobile Connectivity Index)	2015	57.7	-	60.9	60	61.5	62.1	62.7	
	2 The ICT Development Index (IDI)	2015	4.67	-	6.75	7	6.81	6.9	6.9	
<b>2 - Ensure effective competitiveness and find incentive investment environment in Communication, IT and Postal sectors.</b>	1 Penetration rate for fixed-line telephones	2015	%4	%3	%3	%3	%3	%3	%3	
	2 Penetration rate for broadband internet services using fibre optics	2015	%0.51	%6.06	%6.12	%6.14	%8.13	%10.81	%10.95	
	3 Penetration rate for mobile communications services	2015	%145	%73	%85	%74	%75	%75	%75	
	4 Penetration rate for fixed broadband communications services	2015	%16	%22.2	%20	%21	%21	%22	%23	
	5 Volume of postal correspondence in circulation ( in million )	2015	8.813	14.782	37	15	17	19	21	
	6 Number of operators providing creative services	2017	5	5	12	12	12	13	13	
	7 Volume of investment in Telecommunications sector ( in million )	2015	290	178	140	256	130	121	112	
	8 Percentage of the three sectors contribution in the GDP	2015	%3.8	%3.8	%4.15	%3.8	%3.8	%3.85	%3.9	
	9 Number of workers in Telecommunications sectors (individual)	2015	4159	4224	4558	4200	4640	4724	4809	
	10 Number of workers in the Postal sector (individual)	2015	2116	5321	2350	6000	8000	10000	12000	
	11 Revenues of Telecommunications sector ( in millions/ JDs )	2015	982	999	790	987	751	713	677	
	12 Postal sector revenues ( in millions/ JDs )	2015	22.7	-	33	-	35	36	-	
<b>3 - Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Postal sectors</b>	1 Percentage of beneficiaries complaints dealt with by the Commission	2015	%49.50	%96	%99	%83	%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	%90	%98	%98	%98	
	3 Number of employed regulations and procedures by operators to protect networks	2015	10	17	25	21	25	28	35	
<b>4 - Develop the institutional capacities of the Commission and job capacities of its employees</b>	1 Job satisfaction rate	2015	%69	%85	%85	%85	%85	%85	%85	
	2 Average job rotation for efficient employees	2015	%1.71	%0.45	%1.66	%0.39	%1.49	%1.34	%0.30	
	3 Percentage of documented work procedures and available for employees	2015	%98	%87	%100	%91	%95	%98	%98	
	4 Average results of individual performance evaluation	2015	%86.90	%88.32	%89.38	%88.32	%89.73	%89.98	%89.00	

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Leading Positions	16	1	17	16	1	17	16	1	17
	Section Head	29	9	38	29	14	43	29	14	43
Engineering Jobs	Engineer	32	17	49	35	18	53	35	18	53
Technical Jobs	Programmer / Auditor	26	27	53	27	30	57	27	30	57
Administrative and Financial Jobs	Accountant and Administrative	27	21	48	26	29	55	29	28	57
Supportive Jobs ( third category)	Support jobs	34	6	40	34	6	40	31	6	37
<b>Total</b>		<b>164</b>	<b>81</b>	<b>245</b>	<b>167</b>	<b>98</b>	<b>265</b>	<b>167</b>	<b>97</b>	<b>264</b>
<b>Total Cost of Salaries</b>		2080592	1027610	3108202	2121845	1245155	3367000	2301943	1337057	3639000



### 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

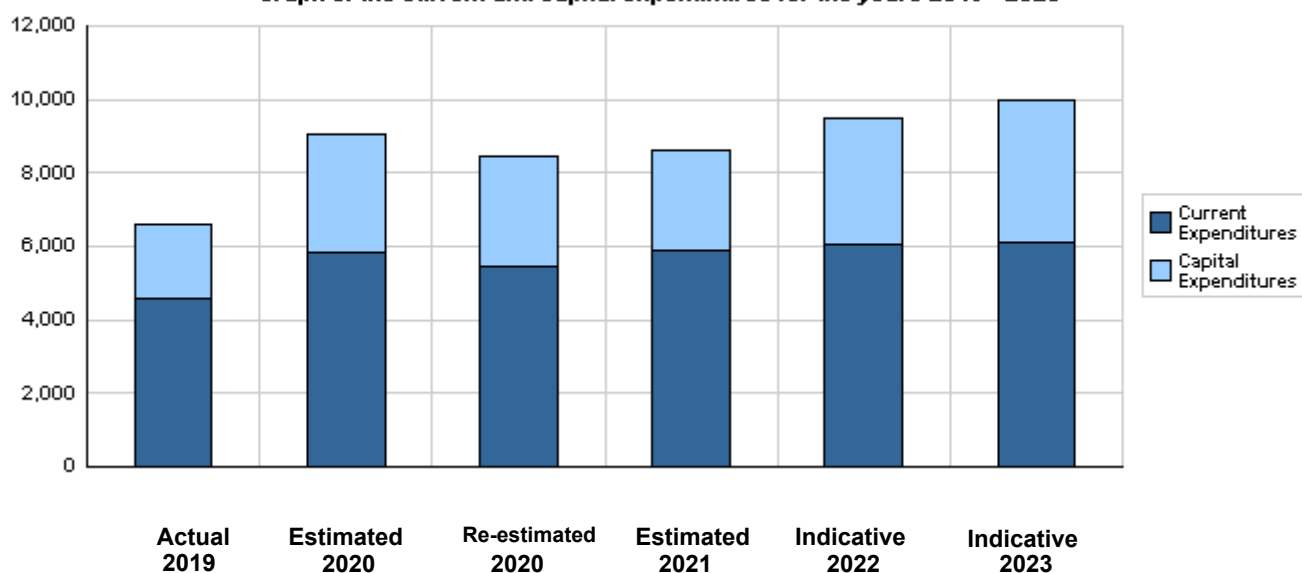
**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission  
for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,810,468	3,095,000	3,043,000	3,266,000	3,305,000	3,345,000
2121	Social Security Contributions	297,734	324,000	324,000	373,000	381,000	389,000
2211	Use of Goods and Services	760,568	1,741,000	1,466,000	1,517,000	1,678,000	1,673,000
2821	Other Current Expenditures	694,630	662,000	630,000	715,000	715,000	715,000
<b>Total current expenditures</b>		<b>4,563,400</b>	<b>5,822,000</b>	<b>5,463,000</b>	<b>5,871,000</b>	<b>6,079,000</b>	<b>6,122,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	295,091	1,421,906	1,194,000	1,086,000	1,834,000	2,134,000
2822	Other Capital Expenditures	0	141,094	141,000	105,000	205,000	405,000
3111	Buildings and Constructions	1,527,688	1,500,000	1,500,000	1,480,000	1,328,000	1,244,000
3112	Devices, Machinery and Equipment	206,801	172,000	171,000	61,000	61,000	61,000
3113	Other Fixed Assets	3,625	0	0	0	0	0
<b>Total capital expenditures</b>		<b>2,033,205</b>	<b>3,235,000</b>	<b>3,006,000</b>	<b>2,732,000</b>	<b>3,428,000</b>	<b>3,844,000</b>
<b>Treasury</b>		<b>2,033,205</b>	<b>3,235,000</b>	<b>3,006,000</b>	<b>2,732,000</b>	<b>3,428,000</b>	<b>3,844,000</b>
<b>Total current and capital expenditures</b>		<b>6,596,605</b>	<b>9,057,000</b>	<b>8,469,000</b>	<b>8,603,000</b>	<b>9,507,000</b>	<b>9,966,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

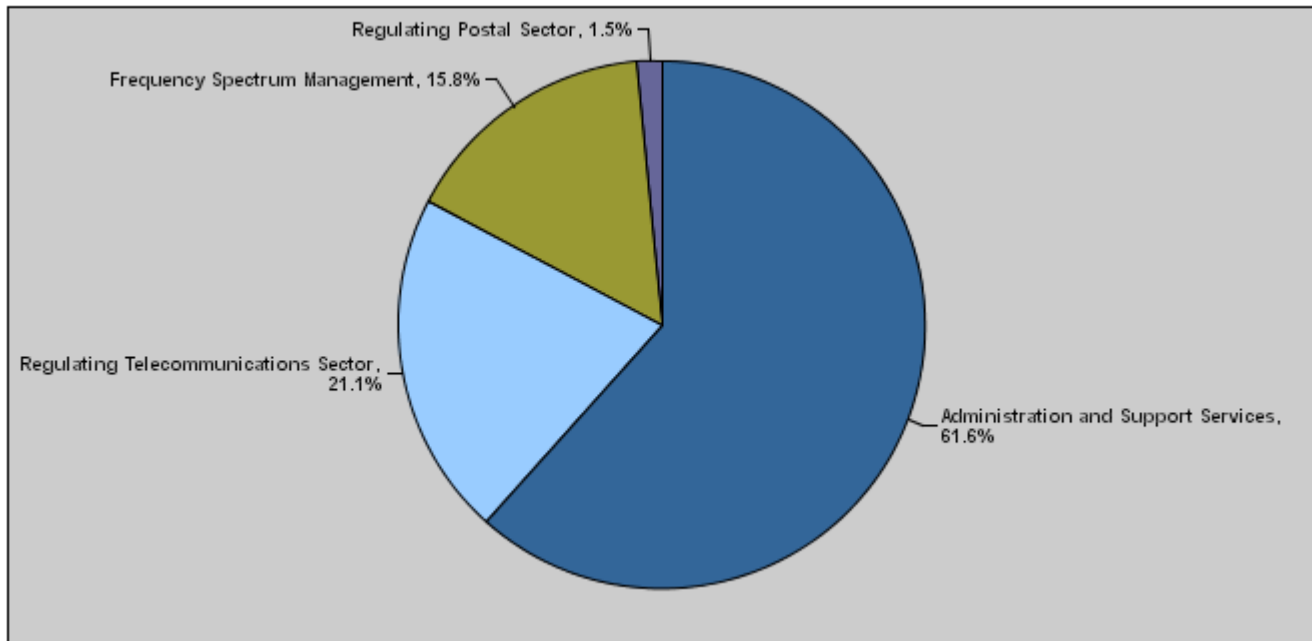


**Budget of Chapter 3203 - Telecommunications Regulatory Commission  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6401	Administration and Support Services	3,609,000	1,691,000	5,300,000
6402	Regulating Telecommunications Sector	1,191,000	621,000	1,812,000
6403	Frequency Spectrum Management	939,000	420,000	1,359,000
6404	Regulating Postal Sector	132,000	0	132,000
	<b>Total</b>	<b>5,871,000</b>	<b>2,732,000</b>	<b>8,603,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program	2019	2020	2021	2022	2023
6401 Administration and Support Services	1652987	1860000	1961000	1925000	1898000
6402 Regulating Telecommunications Sector	512935	789000	797000	1226000	1458000
6403 Frequency Spectrum Management	198423	349000	326000	336000	336000
6404 Regulating Postal Sector	28166	36000	37000	37000	37000
<b>Total</b>	<b>2392511</b>	<b>3034000</b>	<b>3121000</b>	<b>3524000</b>	<b>3729000</b>

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

**6401 Administration and Support Services Program**

**Objective of the program :**

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

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

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

**Directorates associated with the program :**

- Resouces 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 distictive technical and regional centre .

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 139 ) staff, including ( 87 ) males and ( 52 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Average job satisfaction	2015	%69	%85	%85	%85	%85	%85	%85
2 Average job rotation for efficient employees	2015	%1.71	%0.45	%1.66	%0.39	%1.49	%1.34	%0.30
3 Percentage of documented and available work procedures for employees	2015	%98	%87	%100	%91	%95	%98	%98
4 Average results of individual performance evaluation	2015	%86.9	%88.32	%89.38	%88.32	%89.73	%89.98	%89.00

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>2,809,228</b>	<b>3,488,000</b>	<b>3,297,000</b>	<b>3,609,000</b>	<b>3,674,000</b>	<b>3,687,000</b>
601 Administrative and Support Services	2,809,228	3,488,000	3,297,000	3,609,000	3,674,000	3,687,000
<b>Capital Expenditures</b>	<b>1,658,307</b>	<b>1,731,319</b>	<b>1,731,000</b>	<b>1,691,000</b>	<b>1,528,000</b>	<b>1,444,000</b>
001 The Commission's Institutional Capacities Enhancement Project	158,307	231,319	231,000	211,000	200,000	200,000
002 The Commission's new building	1,500,000	1,500,000	1,500,000	1,480,000	1,328,000	1,244,000
<b>Program / Treasury</b>	<b>1,658,307</b>	<b>1,731,319</b>	<b>1,731,000</b>	<b>1,691,000</b>	<b>1,528,000</b>	<b>1,444,000</b>
<b>Total Program</b>	<b>4,467,535</b>	<b>5,219,319</b>	<b>5,028,000</b>	<b>5,300,000</b>	<b>5,202,000</b>	<b>5,131,000</b>

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

<b>6402</b>	<b>Regulating Telecommunications Sector Program</b>
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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 regulatory frameworks as per requirements and updates of the telecommunications and IT sectors.
- Develop main processes as per quality and level of agreed regulatory interventions.
- Reduce dominance and obstacles to market entry.
- Raise the level of operators' commitment to the legislation and regulatory frameworks for the telecommunications and IT sectors.
- Encourage the operators to introduce modern innovative services in the telecommunications and IT sectors.
- Develop the commission's effectiveness and efficiency in managing scarce resources.
- Increase the awareness of the beneficiaries with telecommunication, IT and electronic authentication services.
- Raise the level of measures to protect the beneficiaries' interests of services of the telecommunications and IT sectors.
- Develop the commission's effectiveness and efficiency in monitoring the quality of services provided in the telecommunications and IT sectors and overseeing the work of electronic authentication bodies.
- Ensure the adequacy and appropriateness of the security and diversity of the communications and IT systems in the Kingdom and its ability to adapt to the continuity of service in related infrastructure.

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 80 ) staff, including ( 45 ) males and ( 35 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Penetration rate for fixed-line telephones	2015	%4	%3	%3	%3	%3	%3	%3
2 Penetration rate for broadband internet services using fibre optics	2015	%0.51	%6.06	%6.12	%6.14	%8.13	%10.81	%10.95
3 Penetration rate for mobile communications services	2015	%145	%73	%85	%74	%75	%75	%75
4 Penetration rate for fixed broadband communications services	2015	%16	%22.2	%20	%21	%21	%22	%23
5 Volume of investment in communications sector ( in million )	2015	290	178	140	256	130	121	112
6 Percentage of the three sectors contribution in the GDP	2015	%3.80	%3.80	%4.15	%3.80	%3.80	%3.85	%3.90
7 Number of workers in Telecommunications sectors	2015	4159	4229	4558	4200	4640	4724	4809
8 Telecom sector's revenue (million/JDs)	2015	982	999	790	987	751	713	677

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>988,636</b>	<b>1,240,000</b>	<b>1,094,000</b>	<b>1,191,000</b>	<b>1,286,000</b>	<b>1,313,000</b>
601 Regulating Information Technology and Communication sectors	988,636	1,240,000	1,094,000	1,191,000	1,286,000	1,313,000
<b>Capital Expenditures</b>	<b>177,126</b>	<b>699,775</b>	<b>699,000</b>	<b>621,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
002 Supplying the Commission with control and test devices and licenses	177,126	699,775	699,000	621,000	1,500,000	2,000,000
<b>Program / Treasury</b>	<b>177,126</b>	<b>699,775</b>	<b>699,000</b>	<b>621,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
<b>Total Program</b>	<b>1,165,762</b>	<b>1,939,775</b>	<b>1,793,000</b>	<b>1,812,000</b>	<b>2,786,000</b>	<b>3,313,000</b>



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

<b>6403</b>	<b>Frequency Spectrum Management Program</b>
<b>Objective of the program :</b>	
Manage and regulate the radio spectrum and prepare necessary tables, schemes and records for civil uses.	
<b>The strategic objective related to the program :</b>	
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.	
<b>Directorates associated with the program :</b>	
- Directorate of Frequency Spectrum Management - Directorate of Frequencies Control & Inspection	
<b>Services provided by the program :</b>	
- Develop regulatory frameworks as per requirements and updates of the telecommunications and IT sectors - Develop main processes as per quality and level of agreed regulatory interventions - Encourage the operators to introduce modern innovative services in the telecommunications and IT sectors.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2020 estimated with ( 38 ) staff, including ( 29 ) males and ( 9 ) females .	

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2019	2020		2020	2021	2022	2023
1	Number of operators providing creative services	2017	5	5	12	12	12	13	13

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>664,940</b>	<b>965,000</b>	<b>943,000</b>	<b>939,000</b>	<b>986,000</b>	<b>988,000</b>
601 Regulating frequency spectrum	664,940	965,000	943,000	939,000	986,000	988,000
<b>Capital Expenditures</b>	<b>197,772</b>	<b>803,906</b>	<b>576,000</b>	<b>420,000</b>	<b>400,000</b>	<b>400,000</b>
002 Supplying the Commission with special devices for Frequency spectrum	197,772	803,906	576,000	420,000	400,000	400,000
<b>Program / Treasury</b>	<b>197,772</b>	<b>803,906</b>	<b>576,000</b>	<b>420,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Program</b>	<b>862,712</b>	<b>1,768,906</b>	<b>1,519,000</b>	<b>1,359,000</b>	<b>1,386,000</b>	<b>1,388,000</b>

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

<b>6404</b>	<b>Regulating Postal Sector Program</b>
<b>Objective of the program :</b>	
Regulate the Postal sector in the Kingdom and supervise all postal services providers adherence to postal services law articles.	
<b>The strategic objective related to the program :</b>	
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.	
<b>Directorates associated with the program :</b>	
Postal Sector Regulation Unit.	
<b>Services provided by the program :</b>	
- 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.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2020 estimated with ( 8 ) staff, including ( 6 ) males and ( 2 ) females .	

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Volume of postal correspondence in circulation ( in million )	2015	8.813	14.782	37	15	17	19	21
2	Number of workers in the Postal sector (individual)	2015	2116	5321	2350	6000	8000	10000	12000
3	Postal sector's revenue (million/JDs)	2015	22.7	-	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	
		2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>		<b>100,596</b>	<b>129,000</b>	<b>129,000</b>	<b>132,000</b>	<b>133,000</b>	<b>134,000</b>
601	Regulate Postal sector in the Kingdom	100,596	129,000	129,000	132,000	133,000	134,000
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>100,596</b>	<b>129,000</b>	<b>129,000</b>	<b>132,000</b>	<b>133,000</b>	<b>134,000</b>

Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6402	601	Regulating Information Technology and Communication sectors	988636	1240000	1094000	1191000	1286000	1313000
		Total of Program	988636	1240000	1094000	1191000	1286000	1313000
6403	601	Regulating frequency spectrum	664940	965000	943000	939000	986000	988000
		Total of Program	664940	965000	943000	939000	986000	988000
6404	601	Regulate Postal sector in the Kingdom	100596	129000	129000	132000	133000	134000
		Total of Program	100596	129000	129000	132000	133000	134000
6401	601	Administrative and Support Services	2809228	3488000	3297000	3609000	3674000	3687000
		Total of Program	2809228	3488000	3297000	3609000	3674000	3687000
		Total	4563400	5822000	5463000	5871000	6079000	6122000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6402	002	Supplying the Commission with control and test devices and licenses	177126	699775	699000	621000	1500000	2000000
		Total of Program	177126	699775	699000	621000	1500000	2000000
6403	002	Supplying the Commission with special devices for Frequency spectrum	197772	803906	576000	420000	400000	400000
		Total of Program	197772	803906	576000	420000	400000	400000
6401	001	The Commission's Institutional Capacities Enhancement Project	158307	231319	231000	211000	200000	200000
	002	The Commission's new building	1500000	1500000	1500000	1480000	1328000	1244000
		Total of Program	1658307	1731319	1731000	1691000	1528000	1444000
		Total	2033205	3235000	3006000	2732000	3428000	3844000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter: 3203** Telecommunications Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	Classified Employees	0	0	0	4000	4000	4000
	<b>102</b>	Unclassified Employees	339010	346000	341000	374000	377000	384000
	<b>103</b>	Comprehensive Contract Employees	259943	334000	334000	360000	370000	374000
	<b>105</b>	Personal Cost of Living Allowance	326320	332000	319000	335000	339000	347000
	<b>106</b>	Family Cost of Living Allowance	25999	33000	33000	34000	34000	34000
	<b>110</b>	Overtime Allowance	1762	5000	5000	5000	5000	5000
	<b>111</b>	Additional Allowance	482932	518000	508000	585000	590000	598000
	<b>112</b>	Other Allowances	587528	601000	594000	606000	608000	609000
	<b>113</b>	Transportation Allowance	66804	102000	92000	110000	110000	110000
	<b>114</b>	Transport Allowance	11869	32000	32000	33000	33000	33000
	<b>116</b>	Employees' Bonuses	549977	600000	600000	620000	620000	620000
	<b>120</b>	Contract Employees	158324	192000	185000	200000	215000	227000
<b>Total</b>			<b>2810468</b>	<b>3095000</b>	<b>3043000</b>	<b>3266000</b>	<b>3305000</b>	<b>3345000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	297734	324000	324000	373000	381000	389000
<b>Total</b>			<b>297734</b>	<b>324000</b>	<b>324000</b>	<b>373000</b>	<b>381000</b>	<b>389000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	0	22000	13000	22000	22000	22000
	<b>202</b>	Telecommunications Services	49372	57000	57000	57000	57000	57000
	<b>203</b>	Water	6003	7000	7000	7000	7000	7000
	<b>204</b>	Electricity	153397	180000	180000	154000	175000	170000
	<b>205</b>	Fuels	21386	30000	30000	30000	30000	30000
	<b>206</b>	Maintenance of Machines, furniture and accessories	49066	180000	180000	160000	180000	180000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	19984	15000	15000	15000	15000	15000
	<b>208</b>	Repair and maintenance of buildings and accessories	26257	20000	15000	20000	20000	20000
	<b>209</b>	Stationery, Publications and Office Supplies	27891	35000	35000	35000	35000	35000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	10774	16000	16000	16000	16000	16000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	22282	80000	80000	80000	80000	80000
	<b>212</b>	Insurance	13025	20000	20000	20000	20000	20000
	<b>213</b>	Official Travel Missions	89238	121000	32000	121000	121000	121000
	<b>214</b>	Goods and services expenses	271893	958000	786000	780000	900000	900000
<b>Total</b>			<b>760568</b>	<b>1741000</b>	<b>1466000</b>	<b>1517000</b>	<b>1678000</b>	<b>1673000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>302</b>	Contributions	594217	550000	540000	620000	620000	620000
	<b>303</b>	Scientific scholarships and training courses	96823	97000	75000	80000	80000	80000
	<b>305</b>	Non-Employees' Bonuses	3590	15000	15000	15000	15000	15000
<b>Total</b>			<b>694630</b>	<b>662000</b>	<b>630000</b>	<b>715000</b>	<b>715000</b>	<b>715000</b>
<b>Total of Chapter</b>			<b>4563400</b>	<b>5822000</b>	<b>5463000</b>	<b>5871000</b>	<b>6079000</b>	<b>6122000</b>

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	4000	4000	4000
	102	Unclassified Employees	196198	192000	187000	213000	213000	214000
	103	Comprehensive Contract Employees	128456	150000	150000	171000	175000	177000
	105	Personal Cost of Living Allowance	177756	151000	141000	153000	155000	159000
	106	Family Cost of Living Allowance	14581	17000	17000	17000	17000	17000
	110	Overtime Allowance	1762	5000	5000	5000	5000	5000
	111	Additional Allowance	201930	199000	194000	227000	228000	229000
	112	Other Allowances	393039	387000	380000	390000	390000	390000
	113	Transportation Allowance	32768	55000	45000	55000	55000	55000
	114	Transport Allowance	5991	21000	21000	21000	21000	21000
	116	Employees' Bonuses	329985	408000	408000	428000	428000	428000
	120	Contract Employees	77205	76000	72000	79000	92000	99000
		<b>Total</b>	<b>1559671</b>	<b>1661000</b>	<b>1620000</b>	<b>1763000</b>	<b>1783000</b>	<b>1798000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	151079	160000	160000	196000	200000	203000
		<b>Total</b>	<b>151079</b>	<b>160000</b>	<b>160000</b>	<b>196000</b>	<b>200000</b>	<b>203000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	22000	13000	22000	22000	22000
	202	Telecommunications Services	49372	57000	57000	57000	57000	57000
	203	Water	6003	7000	7000	7000	7000	7000
	204	Electricity	153397	180000	180000	154000	175000	170000
	205	Fuels	21386	30000	30000	30000	30000	30000
		002 Saloon vehicles	21386	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	17116	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	19984	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	26257	20000	15000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	27891	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10774	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	22282	80000	80000	80000	80000	80000
	212	Insurance	13025	20000	20000	20000	20000	20000
	213	Official Travel Missions	15933	43000	8000	43000	43000	43000
	214	Goods and services expenses	92449	511000	425000	461000	481000	481000
		001 Events and hospitality	35616	45000	18000	40000	40000	40000
		008 Advertisements and subscriptions	3946	25000	25000	25000	25000	25000
		010 Fees and Commissions	10919	15000	15000	15000	15000	15000
		013 Services, security and guarding contracts	6200	40000	40000	40000	40000	40000
		023 Translation expenditures	0	5000	5000	5000	5000	5000
		028 Professional services expenditures	5107	22000	22000	22000	22000	22000
		032 Renting vehicles and trucks	5465	200000	166000	200000	200000	200000
		047 Awareness and advertisement campaigns	1500	65000	50000	50000	50000	50000
		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	23696	54000	44000	24000	44000	44000
		<b>Total</b>	<b>475869</b>	<b>1081000</b>	<b>946000</b>	<b>1005000</b>	<b>1046000</b>	<b>1041000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	582034	525000	520000	600000	600000	600000
		014 Saving Fund contribution	17990	25000	20000	20000	20000	20000
		015 Medical care contribution	564044	500000	500000	580000	580000	580000
	303	Scientific scholarships and training courses	36985	46000	36000	30000	30000	30000
	305	Non-Employees' Bonuses	3590	15000	15000	15000	15000	15000
		<b>Total</b>	<b>622609</b>	<b>586000</b>	<b>571000</b>	<b>645000</b>	<b>645000</b>	<b>645000</b>
		<b>Total of Activity</b>	<b>2809228</b>	<b>3488000</b>	<b>3297000</b>	<b>3609000</b>	<b>3674000</b>	<b>3687000</b>
		<b>Total of Program</b>	<b>2809228</b>	<b>3488000</b>	<b>3297000</b>	<b>3609000</b>	<b>3674000</b>	<b>3687000</b>

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	103414	111000	111000	117000	119000	124000
	103	Comprehensive Contract Employees	43547	65000	65000	68000	72000	74000
	105	Personal Cost of Living Allowance	83975	106000	103000	106000	107000	110000
	106	Family Cost of Living Allowance	5880	7000	7000	8000	8000	8000
	111	Additional Allowance	158419	196000	191000	217000	218000	224000
	112	Other Allowances	154368	169000	169000	170000	171000	172000
	113	Transportation Allowance	21866	22000	22000	28000	28000	28000
	114	Transport Allowance	2705	4000	4000	5000	5000	5000
	116	Employees' Bonuses	133000	104000	104000	104000	104000	104000
	120	Contract Employees	33502	55000	52000	60000	62000	67000
		<b>Total</b>	<b>740676</b>	<b>839000</b>	<b>828000</b>	<b>883000</b>	<b>894000</b>	<b>916000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	84923	99000	99000	107000	111000	116000
		<b>Total</b>	<b>84923</b>	<b>99000</b>	<b>99000</b>	<b>107000</b>	<b>111000</b>	<b>116000</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	5450	44000	44000	44000	44000	44000
	213	Official Travel Missions	39845	45000	11000	45000	45000	45000
	214	Goods and services expenses	78284	174000	88000	78000	158000	158000
	008	Advertisements and subscriptions	10250	5000	5000	5000	5000	5000
	057	Technical consultations	59034	70000	0	30000	70000	70000
	101	Computerization and Internet expenditures	9000	99000	83000	43000	83000	83000
		<b>Total</b>	<b>123579</b>	<b>263000</b>	<b>143000</b>	<b>167000</b>	<b>247000</b>	<b>247000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	7553	14000	9000	9000	9000	9000
	014	Saving Fund contribution	7553	14000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	31905	25000	15000	25000	25000	25000
		<b>Total</b>	<b>39458</b>	<b>39000</b>	<b>24000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
		<b>Total of Activity</b>	<b>988636</b>	<b>1240000</b>	<b>1094000</b>	<b>1191000</b>	<b>1286000</b>	<b>1313000</b>
		<b>Total of Program</b>	<b>988636</b>	<b>1240000</b>	<b>1094000</b>	<b>1191000</b>	<b>1286000</b>	<b>1313000</b>

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	27391	30000	30000	31000	32000	33000
	103	Comprehensive Contract Employees	87940	119000	119000	121000	123000	123000
	105	Personal Cost of Living Allowance	53676	60000	60000	61000	62000	63000
	106	Family Cost of Living Allowance	4363	7000	7000	7000	7000	7000
	111	Additional Allowance	108315	106000	106000	121000	123000	123000
	112	Other Allowances	22771	25000	25000	26000	27000	27000
	113	Transportation Allowance	9458	15000	15000	17000	17000	17000
	114	Transport Allowance	2445	3000	3000	3000	3000	3000
	116	Employees' Bonuses	69993	74000	74000	74000	74000	74000
	120	Contract Employees	42140	53000	53000	53000	53000	53000
		<b>Total</b>	<b>428492</b>	<b>492000</b>	<b>492000</b>	<b>514000</b>	<b>521000</b>	<b>523000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	52250	55000	55000	60000	60000	60000
		<b>Total</b>	<b>52250</b>	<b>55000</b>	<b>55000</b>	<b>60000</b>	<b>60000</b>	<b>60000</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	26500	91000	91000	71000	91000	91000
	213	Official Travel Missions	29865	29000	9000	29000	29000	29000
	214	Goods and services expenses	101160	273000	273000	241000	261000	261000
	053	Contract signed with the Armed Forces to control the frequency spectrum	100000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	1160	73000	73000	41000	61000	61000
		<b>Total</b>	<b>157525</b>	<b>393000</b>	<b>373000</b>	<b>341000</b>	<b>381000</b>	<b>381000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	3674	9000	9000	9000	9000	9000
	014	Saving Fund contribution	3674	9000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	22999	16000	14000	15000	15000	15000
		<b>Total</b>	<b>26673</b>	<b>25000</b>	<b>23000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
		<b>Total of Activity</b>	<b>664940</b>	<b>965000</b>	<b>943000</b>	<b>939000</b>	<b>986000</b>	<b>988000</b>
		<b>Total of Program</b>	<b>664940</b>	<b>965000</b>	<b>943000</b>	<b>939000</b>	<b>986000</b>	<b>988000</b>

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	12007	13000	13000	13000	13000	13000
	105	Personal Cost of Living Allowance	10913	15000	15000	15000	15000	15000
	106	Family Cost of Living Allowance	1175	2000	2000	2000	2000	2000
	111	Additional Allowance	14268	17000	17000	20000	21000	22000
	112	Other Allowances	17350	20000	20000	20000	20000	20000
	113	Transportation Allowance	2712	10000	10000	10000	10000	10000
	114	Transport Allowance	728	4000	4000	4000	4000	4000
	116	Employees' Bonuses	16999	14000	14000	14000	14000	14000
	120	Contract Employees	5477	8000	8000	8000	8000	8000
		<b>Total</b>	<b>81629</b>	<b>103000</b>	<b>103000</b>	<b>106000</b>	<b>107000</b>	<b>108000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	9482	10000	10000	10000	10000	10000
		<b>Total</b>	<b>9482</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	213	Official Travel Missions	3595	4000	4000	4000	4000	4000
		<b>Total</b>	<b>3595</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	956	2000	2000	2000	2000	2000
	014	Saving Fund contribution	956	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	4934	10000	10000	10000	10000	10000
		<b>Total</b>	<b>5890</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Activity</b>	<b>100596</b>	<b>129000</b>	<b>129000</b>	<b>132000</b>	<b>133000</b>	<b>134000</b>
		<b>Total of Program</b>	<b>100596</b>	<b>129000</b>	<b>129000</b>	<b>132000</b>	<b>133000</b>	<b>134000</b>
		<b>Total of Chapter</b>	<b>4563400</b>	<b>5822000</b>	<b>5463000</b>	<b>5871000</b>	<b>6079000</b>	<b>6122000</b>



# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	295091	1421906	1194000	1086000	1834000	2134000
<b>Total</b>			<b>295091</b>	<b>1421906</b>	<b>1194000</b>	<b>1086000</b>	<b>1834000</b>	<b>2134000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	141094	141000	105000	205000	405000
<b>Total</b>			<b>0</b>	<b>141094</b>	<b>141000</b>	<b>105000</b>	<b>205000</b>	<b>405000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	1527688	1500000	1500000	1480000	1328000	1244000
<b>Total</b>			<b>1527688</b>	<b>1500000</b>	<b>1500000</b>	<b>1480000</b>	<b>1328000</b>	<b>1244000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	206801	172000	171000	61000	61000	61000
<b>Total</b>			<b>206801</b>	<b>172000</b>	<b>171000</b>	<b>61000</b>	<b>61000</b>	<b>61000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	3625	0	0	0	0	0
<b>Total</b>			<b>3625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>2033205</b>	<b>3235000</b>	<b>3006000</b>	<b>2732000</b>	<b>3428000</b>	<b>3844000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	97319	65000	65000	0	0	0
	015	Operating systems and software	0	63000	63000	80000	80000	80000
	016	Software licenses	0	51000	51000	65000	54000	54000
		<b>Total of Item</b>	97319	179000	179000	145000	134000	134000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	27688	0	0	0	0	0
		<b>Total of Item</b>	27688	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14051	32319	32000	41000	41000	41000
	003	Office supplies and equipment	15624	20000	20000	20000	20000	20000
		<b>Total of Item</b>	29675	52319	52000	61000	61000	61000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	3625	0	0	0	0	0
		<b>Total of Item</b>	3625	0	0	0	0	0
		<b>Total of Project / Treasury</b>	158307	231319	231000	211000	200000	200000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1500000	1500000	1500000	1480000	1328000	1244000
		<b>Total of Item</b>	1500000	1500000	1500000	1480000	1328000	1244000
		<b>Total of Project / Treasury</b>	1500000	1500000	1500000	1480000	1328000	1244000
		<b>Total of Program</b>	1658307	1731319	1731000	1691000	1528000	1444000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	439000	439000	521000	1300000	1600000
		<b>Total of Item</b>	0	439000	439000	521000	1300000	1600000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	0	141094	141000	100000	200000	400000
		<b>Total of Item</b>	0	141094	141000	100000	200000	400000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	177126	119681	119000	0	0	0
		<b>Total of Item</b>	177126	119681	119000	0	0	0
		<b>Total of Project / Treasury</b>	177126	699775	699000	621000	1500000	2000000
		<b>Total of Program</b>	177126	699775	699000	621000	1500000	2000000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	197772	695906	500000	320000	300000	300000
	016	Software licenses	0	108000	76000	100000	100000	100000
		<b>Total of Item</b>	<b>197772</b>	<b>803906</b>	<b>576000</b>	<b>420000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project / Treasury</b>	<b>197772</b>	<b>803906</b>	<b>576000</b>	<b>420000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Program</b>	<b>197772</b>	<b>803906</b>	<b>576000</b>	<b>420000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Chapter</b>	<b>2033205</b>	<b>3235000</b>	<b>3006000</b>	<b>2732000</b>	<b>3428000</b>	<b>3844000</b>