

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:

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investment
- Digital economy enabling individuals and institutions and enhancing business pioneering system

Major Issues and Challenges which face the Ministry / Department:

- Rapid technological development in both communication and IT sectors
- 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

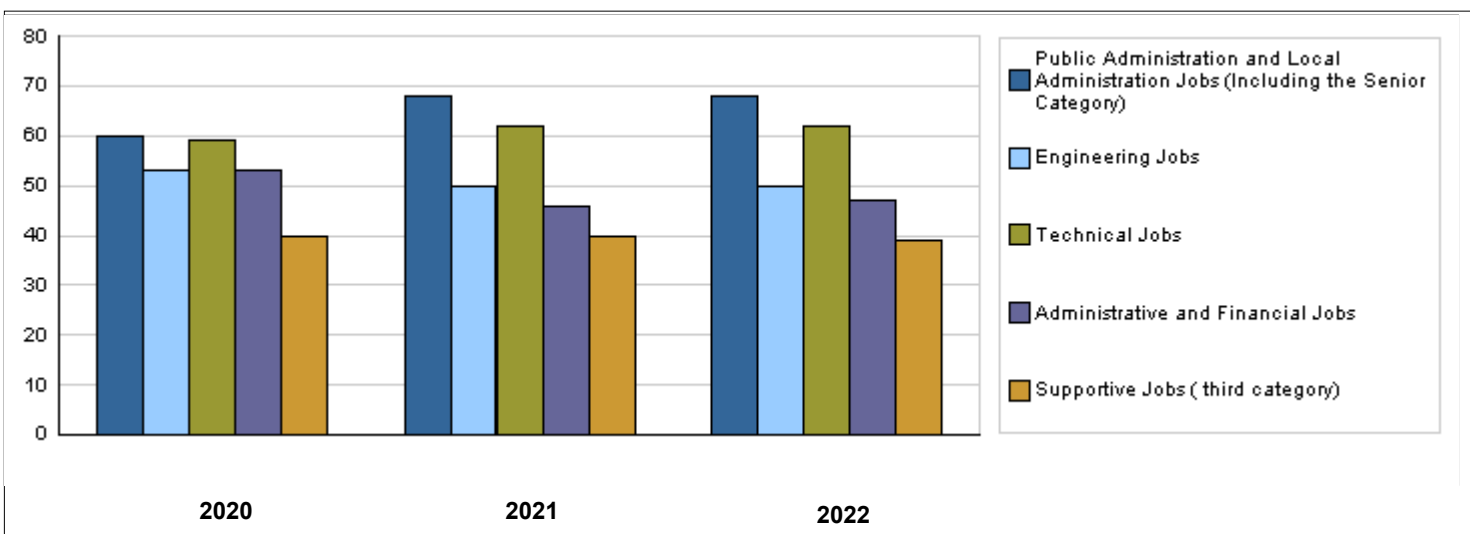
CHAPTER : 3203 Telecommunications Regulatory Commission

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		
				2020	2021		2021	2022	2023
				1 - Enhance the investment environment stimulating the communication sector	1 Fixed broadband internet services dissemination	2019	%4.30	%5.70	%6.50
	2 Percentage of mobile communication services dissemination	2019	%73	%65	%75	%64	%65	%67	%70
	3 Volume of investment in communication sector (in million)	2019	178	145	130	176	214	260	315
	4 Communication sector revenues (in million)	2019	999	989	751	967	949	932	915
	5 Number of employees in the field of communications (direct labor)	2019	4224	4296	4640	4300	4340	4400	4600
	6 Volume of frequencies provided for the fifth generation technology services (in megahertz)	0	-	-	-	-	240	300	3550
	7 Volume of facilitations and exemptions given to operators (in million)	2016	17.3	11	26.6	22.3	8.1	6.9	5.6
2 - Develop a stimulating investment environment for IT sector	1 Number of special networks using IoT	0	-	-	-	-	8	10	15
	2 Number of approved licensors for providing Things Internet Services	0	-	-	-	-	4	8	10
3 - Effectively organize the post sector taking into consideration the requirements of digital transformation and E-commerce growth.	1 Growth in the number of post services providers	2020	151	151	190	187	230	270	310
	2 Revenues of postal services operators (in million)	2017	42	55	70	50	90	110	130
	3 Number of employees in the Post sector	2020	7135	7135	8000	7500	11000	13000	15000
4 - Promote the effectiveness of the Commission in protecting the interests of beneficiaries of Communication and IT and Post sectors	1 Average beneficiaries satisfaction of provided services in Communication and IT and Post sectors	2020	%75	%75	%75	%75	%79	%79	%85
5 - To enhance institutional of the Commission.	1 Average employees satisfaction	2015	%69	%75	%85	%93	%93	%94	%95
	2 Average Job turnover	2015	%1.71	%2	%1.49	%1.40	%1.34	%0.30	%0.30
	3 Average service recipients satisfaction	2017	%93	%93	%93	%93	%93	%93	%93
	4 Percentage of women in leading and supervisory jobs	2020	%2	%8	%9	%10	%10	%11	%12

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	14	43	30	21	51	30	21	51
Engineering Jobs	Engineer	35	18	53	34	16	50	34	16	50
Technical Jobs	Programmer / Auditor	29	30	59	33	29	62	33	29	62
Administrative and Financial Jobs	Accountant and Administrative	26	27	53	23	23	46	23	24	47
Supportive Jobs (third category)	Support jobs	32	8	40	32	8	40	32	7	39
Total		167	98	265	168	98	266	168	98	266
Total Cost of Salaries		2121508	1244957	3366465	2233263	1302737	3536000	2372211	1383789	3756000



Key Information of the Ministry / Department	
No.	Description
1	The Commission is continually developing the legislations governing its sectors and working on creating models for partnership between the private and public sectors
2	The Commission continues its rigorous efforts to promote the level and quality of services provided for different beneficiaries
3	The Commission simplified the procedures aiming at saving service recipient's time and effort
4	The Commission provides specialized frequency sets for testing the operation of fifth generation technology network for mobile communications
5	The Commission increased the spread of internet and provided its services at appropriate prices for all users
6	The Commission develops all procedures required by the quick development in the postal market

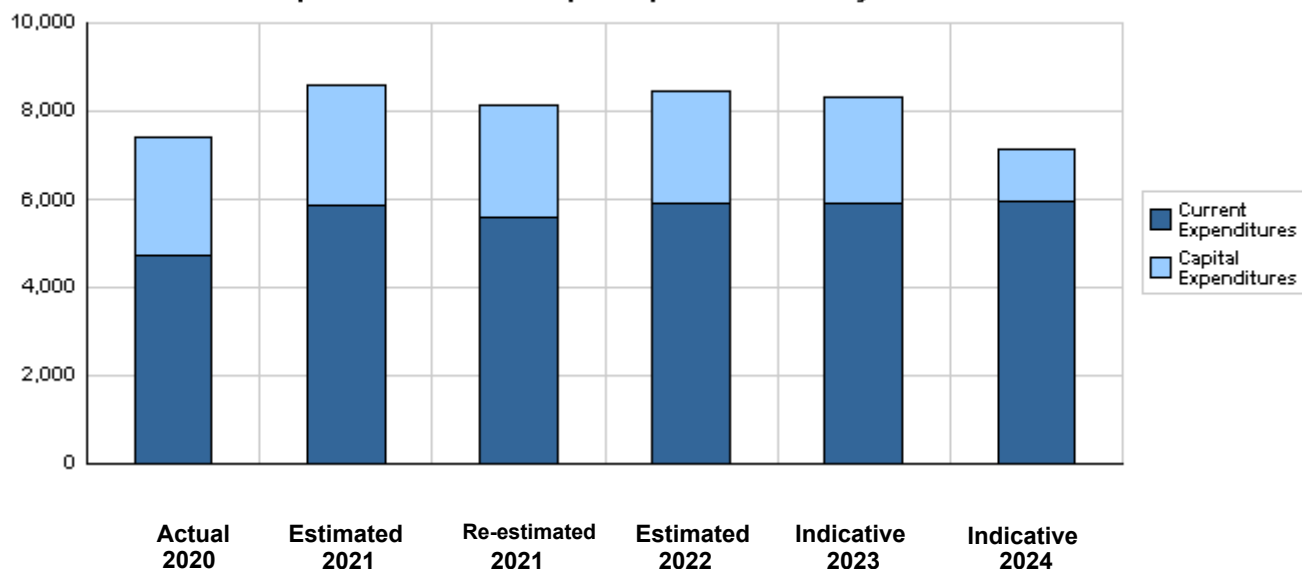
**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	3,038,545	3,266,000	3,206,000	3,396,000	3,437,000	3,478,000	
2121	Social Security Contributions	327,920	373,000	330,000	360,000	365,000	370,000	
2211	Use of Goods and Services	995,483	1,517,000	1,369,000	1,442,000	1,420,000	1,414,000	
2821	Other Current Expenditures	353,694	715,000	700,000	700,000	700,000	700,000	
Total current expenditures		4,715,642	5,871,000	5,605,000	5,898,000	5,922,000	5,962,000	
		Capital Expenditures						
2211	Use of Goods and Services	924,947	970,000	810,500	870,000	840,000	880,000	
2822	Other Capital Expenditures	109,900	125,000	125,000	250,000	250,000	250,000	
3111	Buildings and Constructions	1,500,000	1,480,000	1,480,000	1,330,000	1,245,000	0	
3112	Devices, Machinery and Equipment	152,260	157,000	114,500	100,000	80,000	40,000	
Total capital expenditures		2,687,107	2,732,000	2,530,000	2,550,000	2,415,000	1,170,000	
Treasury		2,687,107	2,732,000	2,530,000	2,550,000	2,415,000	1,170,000	
Total current and capital expenditures		7,402,749	8,603,000	8,135,000	8,448,000	8,337,000	7,132,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

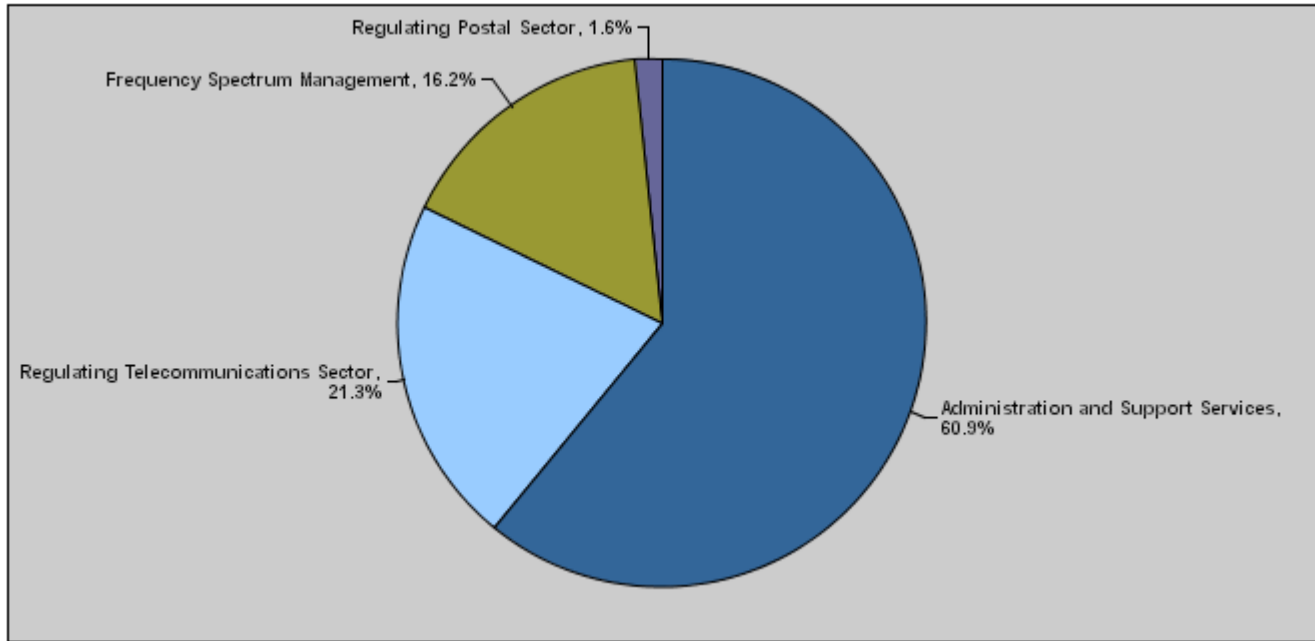


**Budget of Chapter 3203 - Telecommunications Regulatory Commission
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6401	Administration and Support Services	3,662,000	1,480,000	5,142,000
6402	Regulating Telecommunications Sector	1,183,000	620,000	1,803,000
6403	Frequency Spectrum Management	920,000	450,000	1,370,000
6404	Regulating Postal Sector	133,000	0	133,000
	Total	5,898,000	2,550,000	8,448,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
6401 Administration and Support Services	1057000	1283000	1355000	1356000	1365000
6402 Regulating Telecommunications Sector	177472	220000	273000	273000	273000
6403 Frequency Spectrum Management	161000	96000	108000	108000	108000
6404 Regulating Postal Sector	22000	26000	29000	29000	30000
Total	1417472	1625000	1765000	1766000	1776000

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 :

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

The strategic objective related to the program :

Upgrade the institutional capacities of the Commission

Directorates associated with the program :

All the Commission's directorates

Services provided by the program :

- Enable the Commission with necessary technical and technological capacities.
- Develop the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Establish the culture of excellency, innovation and creativity in the institutional work environment.
- Enhance the role of the Commission in the field of community service.

Staff working in the program :

The program is implemented through a functional staff in 2021 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		
			2020	2021		2021	2022	2023
1 Average employees satisfaction	2015	%69	%75	%85	%93	%93	%94	%95
2 Average job rotation	2015	%1.71	%2	%1.49	%1.40	%1.34	%0.30	%0.30
3 Average service recipients satisfaction	2017	%93	%93	%93	%93	%93	%93	%93
4 Percentage of women access to leading and supervisory positions	2020	%2	%8	%9	%10	%10	%11	%12

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	2,857,569	3,626,000	3,468,000	3,662,000	3,666,000	3,689,000
601 Administrative and Support Services	2,857,569	3,626,000	3,468,000	3,662,000	3,666,000	3,689,000
Capital Expenditures	1,613,637	1,672,500	1,630,000	1,480,000	1,345,000	100,000
001 The Commission's Institutional Capacities Enhancement Project	113,637	192,500	150,000	150,000	100,000	100,000
002 The Commission's new building	1,500,000	1,480,000	1,480,000	1,330,000	1,245,000	0
Program / Treasury	1,613,637	1,672,500	1,630,000	1,480,000	1,345,000	100,000
Total Program	4,471,206	5,298,500	5,098,000	5,142,000	5,011,000	3,789,000

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

6402 Regulating Telecommunications Sector Program

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- Enhance an attractive investment environment for the communication sector.
- 2- Develop an attractive investment environment for the IT sector.
- 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 :

- Enhance effective competition, limit domination and market introduction obstacles.
- Enhance the effectiveness and efficiency of the Commission in rare resources management.
- Encourage the introduction of attractive and innovative services to the sector.
- Encourage the participation in the vital infrastructure for secure and reliable communication networks.
- Develop the regulatory environment to accommodate the innovative initiatives.
- Develop the effectiveness of the Commission in regulating and accrediting the electric documentation bodies.
- Continue to increasing the awareness of beneficiaries from the communications and IT services.
- Upgrade the level of measure for protecting the interests of beneficiaries from communications and IT sectors services.
- Develop the Commission's effectiveness and efficiency in the appropriate preventive regulatory control to ensure the quality of provided services in both communications and IT sectors.

Staff working in the program :

The program is implemented through a functional staff in 2021 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		
				2020	2021		2021	2022	2023
1	Percentage of fixed broadband Internet services expansion	2019	%4.30	%5.70	%6.50	%6.11	%7.25	%8.80	%10.50
2	Percentage of mobile communication services expansion	2019	%73	%65	%75	%64	%65	%67	%70
3	Volume of investment in the communication sector (in million)	2019	178	145	130	176	214	260	315
4	Communications sector revenues (in million)	2019	999	989	751	967	949	932	915
5	Number of workers in communications sector (direct labor)	2019	4224	4296	4640	4300	4340	4400	4600
6	Number of special networks using the Internet of Things (IOT) technique	0	-	-	-	-	8	10	15
7	Number of licensors approved for IOT services provision	0	-	-	-	-	4	8	10
8	Average beneficiaries satisfaction of the quality of provided services in the communication, IT and Post sector	2020	%75	%75	%75	%75	%79	%79	%85

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2020	2021	2021	2022	2023	2024
Current Expenditures		1,002,318	1,188,000	1,108,000	1,183,000	1,197,000	1,208,000
601	Regulating Information Technology and Communication sectors	1,002,318	1,188,000	1,108,000	1,183,000	1,197,000	1,208,000
Capital Expenditures		403,345	658,886	500,000	620,000	620,000	620,000
002	Supplying the Commission with control and test devices and licenses	403,345	658,886	500,000	620,000	620,000	620,000
Program / Treasury		403,345	658,886	500,000	620,000	620,000	620,000
Total Program		1,405,663	1,846,886	1,608,000	1,803,000	1,817,000	1,828,000

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- Enhance an attractive investment environment for the communication sector

Directorates associated with the program :

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

Services provided by the program :

- Enhance the effectiveness and efficiency of the Commission in rare resources management
- Encourage the introduction of innovative and attractive services in the sector.

Staff working in the program :

The program is implemented through a functional staff in 2021 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		
			2020	2021		2021	2022	2023
1 Volume of frequency sets provided for fifth generation technology services	0	-	-	-	-	240	300	3550
2 Volume of facilitations and exemptions given to operators (in million)	2016	17.3	11	26.6	22.3	8.1	6.9	5.6

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	754,513	934,000	910,000	920,000	925,000	930,000
601 Regulating frequency spectrum	754,513	934,000	910,000	920,000	925,000	930,000
Capital Expenditures	670,125	400,614	400,000	450,000	450,000	450,000
002 Supplying the Commission with special devices for Frequency spectrum	670,125	400,614	400,000	450,000	450,000	450,000
Program / Treasury	670,125	400,614	400,000	450,000	450,000	450,000
Total Program	1,424,638	1,334,614	1,310,000	1,370,000	1,375,000	1,380,000

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- Effectively organize the post sector taking into consideration the digital transformation requirements and electronic trade growth. 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 the organizational environment to keep pace with the rapid growth in the electronic commerce and technological advance. - Enhance the role of the Commission in controlling the postal services providers. - Continue to increase awareness in beneficiaries of the post services. - Upgrade the level of measures for protecting the interests of post sector beneficiaries.	
Staff working in the program :	
The program is implemented through a functional staff in 2021 estimated with (9) staff, including (7) males and (2) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Growth in the number of Postal services providers	2020	151	151	190	187	230	270	310
2 Revenues of postal services operators (in million)	2017	42	55	70	50	90	110	130
3 Number of workers at the Postal sector	2020	7135	7135	8000	7500	11000	13000	15000
4 Average of beneficiaries satisfaction of provided services by the Commission	2020	%75	%75	%75	%75	%79	%79	%85

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	101,242	123,000	119,000	133,000	134,000	135,000
601 Regulate Postal sector in the Kingdom	101,242	123,000	119,000	133,000	134,000	135,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	101,242	123,000	119,000	133,000	134,000	135,000

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6402	601	Regulating Information Technology and Communication sectors	1002318	1188000	1108000	1183000	1197000	1208000
		Total of Program	1002318	1188000	1108000	1183000	1197000	1208000
6403	601	Regulating frequency spectrum	754513	934000	910000	920000	925000	930000
		Total of Program	754513	934000	910000	920000	925000	930000
6404	601	Regulate Postal sector in the Kingdom	101242	123000	119000	133000	134000	135000
		Total of Program	101242	123000	119000	133000	134000	135000
6401	601	Administrative and Support Services	2857569	3626000	3468000	3662000	3666000	3689000
		Total of Program	2857569	3626000	3468000	3662000	3666000	3689000
		Total	4715642	5871000	5605000	5898000	5922000	5962000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6402	002	Supplying the Commission with control and test devices and licenses	403345	658886	500000	620000	620000	620000
		Total of Program	403345	658886	500000	620000	620000	620000
6403	002	Supplying the Commission with special devices for Frequency spectrum	670125	400614	400000	450000	450000	450000
		Total of Program	670125	400614	400000	450000	450000	450000
6401	001	The Commission's Institutional Capacities Enhancement Project	113637	192500	150000	150000	100000	100000
	002	The Commission's new building	1500000	1480000	1480000	1330000	1245000	0
		Total of Program	1613637	1672500	1630000	1480000	1345000	100000
		Total	2687107	2732000	2530000	2550000	2415000	1170000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	4000	4000	4000	4000	4000
	102	Unclassified Employees	351882	374000	362000	382000	388000	395000
	103	Comprehensive Contract Employees	324722	360000	340000	360000	367000	373000
	105	Personal Cost of Living Allowance	341255	335000	335000	370000	378000	383000
	106	Family Cost of Living Allowance	27975	34000	32000	38000	39000	40000
	110	Overtime Allowance	1150	2000	2000	2000	2000	2000
	111	Additional Allowance	548281	585000	585000	629000	639000	647000
	112	Other Allowances	574246	606000	580000	587000	587000	587000
	113	Transportation Allowance	64299	81000	81000	90000	93000	98000
	114	Transport Allowance	10780	15000	15000	20000	20000	21000
	116	Employees' Bonuses	609484	670000	670000	670000	670000	670000
	120	Contract Employees	184471	200000	200000	244000	250000	258000
Total			3038545	3266000	3206000	3396000	3437000	3478000
2121		Social Security Contributions						
	301	Social Security	327920	373000	330000	360000	365000	370000
Total			327920	373000	330000	360000	365000	370000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	22000	12000	12000	12000	12000
	202	Telecommunications Services	43753	57000	50000	57000	57000	57000
	203	Water	7650	7000	7000	7000	7000	7000
	204	Electricity	125593	154000	154000	175000	155000	150000
	205	Fuels	18788	30000	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	69172	160000	145000	145000	145000	145000
	207	Maintenance of vehicles, equipment and accessories	13269	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	18770	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	29412	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13391	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	63112	80000	70000	80000	80000	80000
	212	Insurance	10162	20000	20000	20000	20000	20000
	213	Official Travel Missions	27609	121000	50000	75000	75000	75000
	214	Goods and services expenses	554802	780000	750000	760000	758000	757000
Total			995483	1517000	1369000	1442000	1420000	1414000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	292734	620000	605000	605000	605000	605000
	303	Scientific scholarships and training courses	52880	80000	80000	80000	80000	80000
	305	Non-Employees' Bonuses	8080	15000	15000	15000	15000	15000
Total			353694	715000	700000	700000	700000	700000
Total of Chapter			4715642	5871000	5605000	5898000	5922000	5962000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	4000	4000	4000	4000	4000
	102	Unclassified Employees	198400	213000	208000	218000	222000	227000
	103	Comprehensive Contract Employees	150000	171000	161000	165000	170000	175000
	105	Personal Cost of Living Allowance	160600	153000	153000	183000	185000	187000
	106	Family Cost of Living Allowance	14377	17000	15000	21000	22000	23000
	110	Overtime Allowance	1150	2000	2000	2000	2000	2000
	111	Additional Allowance	231700	227000	227000	265000	270000	275000
	112	Other Allowances	380600	390000	364000	370000	370000	370000
	113	Transportation Allowance	30581	37000	37000	40000	43000	48000
	114	Transport Allowance	7034	9000	9000	9000	9000	10000
	116	Employees' Bonuses	417484	478000	478000	478000	478000	478000
	120	Contract Employees	72945	79000	79000	92000	94000	96000
		Total	1664871	1780000	1737000	1847000	1869000	1895000
2121		Social Security Contributions						
	301	Social Security	164200	196000	176000	195000	197000	199000
		Total	164200	196000	176000	195000	197000	199000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	22000	12000	12000	12000	12000
	202	Telecommunications Services	43753	57000	50000	57000	57000	57000
	203	Water	7650	7000	7000	7000	7000	7000
	204	Electricity	125593	154000	154000	175000	155000	150000
	205	Fuels	18788	30000	25000	25000	25000	25000
		002 Saloon vehicles	18788	30000	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	41943	45000	35000	35000	35000	35000
	207	Maintenance of vehicles, equipment and accessories	13269	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	18770	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	29412	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13391	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	63112	80000	70000	80000	80000	80000
	212	Insurance	10162	20000	20000	20000	20000	20000
	213	Official Travel Missions	5000	43000	25000	25000	25000	25000
	214	Goods and services expenses	319643	461000	441000	468000	468000	468000
		001 Events and hospitality	16381	40000	40000	40000	40000	40000
		008 Advertisements and subscriptions	11680	25000	25000	50000	50000	50000
		010 Fees and Commissions	5642	15000	12000	12000	12000	12000
		013 Services, security and guarding contracts	37200	40000	40000	40000	40000	40000
		023 Translation expenditures	2436	5000	5000	5000	5000	5000
		028 Professional services expenditures	1500	22000	7000	7000	7000	7000
		032 Renting vehicles and trucks	164773	200000	200000	200000	200000	200000
		047 Awareness and advertisement campaigns	30000	50000	50000	50000	50000	50000
		054 Agreement for connecting the Commission with the IT Center	7528	10000	10000	10000	10000	10000
		055 Specialized media services and consultations	1390	10000	8000	10000	10000	10000
		056 Legal consultations	15312	20000	20000	20000	20000	20000
		101 Computerization and Internet expenditures	25801	24000	24000	24000	24000	24000
		Total	710486	1005000	925000	990000	970000	965000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	278160	600000	585000	585000	585000	585000
		014 Saving Fund contribution	17833	20000	20000	20000	20000	20000
		015 Medical care contribution	260327	580000	565000	565000	565000	565000
	303	Scientific scholarships and training courses	31772	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	8080	15000	15000	15000	15000	15000
		Total	318012	645000	630000	630000	630000	630000
		Total of Activity	2857569	3626000	3468000	3662000	3666000	3689000
		Total of Program	2857569	3626000	3468000	3662000	3666000	3689000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	111000	117000	110000	119000	120000	121000
	103	Comprehensive Contract Employees	64222	68000	58000	72000	74000	75000
	105	Personal Cost of Living Allowance	106000	106000	106000	110000	115000	117000
	106	Family Cost of Living Allowance	6971	8000	8000	8000	8000	8000
	111	Additional Allowance	196000	217000	217000	220000	224000	226000
	112	Other Allowances	152923	170000	170000	170000	170000	170000
	113	Transportation Allowance	20912	27000	27000	27000	27000	27000
	114	Transport Allowance	2355	3000	3000	5000	5000	5000
	116	Employees' Bonuses	104000	104000	104000	104000	104000	104000
	120	Contract Employees	55000	60000	60000	82000	84000	88000
		Total	819383	880000	863000	917000	931000	941000
2121		Social Security Contributions						
	301	Social Security	99000	107000	94000	100000	102000	104000
		Total	99000	107000	94000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	19229	44000	39000	39000	39000	39000
	213	Official Travel Missions	14000	45000	10000	25000	25000	25000
	214	Goods and services expenses	26847	78000	68000	68000	66000	65000
	008	Advertisements and subscriptions	3958	5000	5000	5000	5000	5000
	057	Technical consultations	0	30000	20000	20000	20000	20000
	101	Computerization and Internet expenditures	22889	43000	43000	43000	41000	40000
		Total	60076	167000	117000	132000	130000	129000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	8859	9000	9000	9000	9000	9000
	014	Saving Fund contribution	8859	9000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	15000	25000	25000	25000	25000	25000
		Total	23859	34000	34000	34000	34000	34000
		Total of Activity	1002318	1188000	1108000	1183000	1197000	1208000
		Total of Program	1002318	1188000	1108000	1183000	1197000	1208000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	30000	31000	31000	32000	33000	34000
	103	Comprehensive Contract Employees	110500	121000	121000	123000	123000	123000
	105	Personal Cost of Living Allowance	59711	61000	61000	62000	63000	64000
	106	Family Cost of Living Allowance	5187	7000	7000	7000	7000	7000
	111	Additional Allowance	103581	121000	121000	123000	123000	123000
	112	Other Allowances	24983	26000	26000	27000	27000	27000
	113	Transportation Allowance	9765	13000	13000	13000	13000	13000
	114	Transport Allowance	1002	2000	2000	2000	2000	2000
	116	Employees' Bonuses	74000	74000	74000	74000	74000	74000
	120	Contract Employees	48526	53000	53000	62000	64000	66000
		Total	467255	509000	509000	525000	529000	533000
2121		Social Security Contributions						
	301	Social Security	54720	60000	50000	55000	56000	57000
		Total	54720	60000	50000	55000	56000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	8000	71000	71000	71000	71000	71000
	213	Official Travel Missions	7609	29000	15000	21000	21000	21000
	214	Goods and services expenses	208312	241000	241000	224000	224000	224000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	8312	41000	41000	24000	24000	24000
		Total	223921	341000	327000	316000	316000	316000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4691	9000	9000	9000	9000	9000
	014	Saving Fund contribution	4691	9000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	3926	15000	15000	15000	15000	15000
		Total	8617	24000	24000	24000	24000	24000
		Total of Activity	754513	934000	910000	920000	925000	930000
		Total of Program	754513	934000	910000	920000	925000	930000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12482	13000	13000	13000	13000	13000
	105	Personal Cost of Living Allowance	14944	15000	15000	15000	15000	15000
	106	Family Cost of Living Allowance	1440	2000	2000	2000	2000	2000
	111	Additional Allowance	17000	20000	20000	21000	22000	23000
	112	Other Allowances	15740	20000	20000	20000	20000	20000
	113	Transportation Allowance	3041	4000	4000	10000	10000	10000
	114	Transport Allowance	389	1000	1000	4000	4000	4000
	116	Employees' Bonuses	14000	14000	14000	14000	14000	14000
	120	Contract Employees	8000	8000	8000	8000	8000	8000
		Total	87036	97000	97000	107000	108000	109000
2121		Social Security Contributions						
	301	Social Security	10000	10000	10000	10000	10000	10000
		Total	10000	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	1000	4000	0	4000	4000	4000
		Total	1000	4000	0	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1024	2000	2000	2000	2000	2000
		014 Saving Fund contribution	1024	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	2182	10000	10000	10000	10000	10000
		Total	3206	12000	12000	12000	12000	12000
		Total of Activity	101242	123000	119000	133000	134000	135000
		Total of Program	101242	123000	119000	133000	134000	135000
		Total of Chapter	4715642	5871000	5605000	5898000	5922000	5962000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	924947	970000	810500	870000	840000	880000
		Total	924947	970000	810500	870000	840000	880000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	109900	125000	125000	250000	250000	250000
		Total	109900	125000	125000	250000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1500000	1480000	1480000	1330000	1245000	0
		Total	1500000	1480000	1480000	1330000	1245000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	152260	157000	114500	100000	80000	40000
		Total	152260	157000	114500	100000	80000	40000
		Total of Chapter	2687107	2732000	2530000	2550000	2415000	1170000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	19065	0	0	0	0	0
	015	Operating systems and software	0	0	0	0	0	40000
	016	Software licenses	61993	35500	35500	50000	20000	20000
		Total of Item	81058	35500	35500	50000	20000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	12579	110000	80000	40000	20000	20000
	003	Office supplies and equipment	20000	47000	34500	20000	20000	20000
	068	Solar cells generating the electric energy	0	0	0	40000	40000	0
		Total of Item	32579	157000	114500	100000	80000	40000
		Total of Project / Treasury	113637	192500	150000	150000	100000	100000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1500000	1480000	1480000	1330000	1245000	0
		Total of Item	1500000	1480000	1480000	1330000	1245000	0
		Total of Project / Treasury	1500000	1480000	1480000	1330000	1245000	0
		Total of Program	1613637	1672500	1630000	1480000	1345000	100000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	173764	533886	375000	370000	370000	370000
		Total of Item	173764	533886	375000	370000	370000	370000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	109900	125000	125000	250000	250000	250000
		Total of Item	109900	125000	125000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	119681	0	0	0	0	0
		Total of Item	119681	0	0	0	0	0
		Total of Project / Treasury	403345	658886	500000	620000	620000	620000
		Total of Program	403345	658886	500000	620000	620000	620000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	670125	159914	159914	400000	400000	400000
	016	Software licenses	0	240700	240086	50000	50000	50000
		Total of Item	670125	400614	400000	450000	450000	450000
		Total of Project / Treasury	670125	400614	400000	450000	450000	450000
		Total of Program	670125	400614	400000	450000	450000	450000
		Total of Chapter	2687107	2732000	2530000	2550000	2415000	1170000