

## Chapter : 8126 Telecommunication Regulatory Commission

**Vision :** An advanced environment of ICT and postal services that are efficient, competitive and accessible for all, supporting effectively the economic and social development in Jordan.

**Mission :** To ensure the availability of an advanced high quality ICT and postal services at affordable prices; to develop an open regulatory environment that promotes fairness, competition and investment; to work with all beneficiaries and stakeholders in an open, transparent and professional manner and to build a world class regulatory body staffed by highly qualified and well trained professionals.

**Legal Framework:** Telecommunication Law no.(8) for the year 2002 and postal services law no.(34) for the year 2007.

### Strategic Plan :

Preparation Year : 2007

Time Period Of Plan : 2011-2014

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				Target		
								2010	2011	2011
1 - Ensure the effective organization and fair competitiveness for Communication and IT and Post sectors.	1	Percentage of mobile communication services spread	2009	%101	%105	%120	%120	%130	%135	%140
	2	Percentage of fixed communication services spread	2009	%8.5	%8.7	%9	%9	%10	%10.5	%11.5
	3	Volume of annual revenues of the sector ( million JDs)	2009	1050	1145	1150	1150	1160	1160	1170
	4	Volume of annual investment by operators ( million JDs)	2009	176	220	225	225	230	240	250
	5	Number of licensed communication services suppliers	2009	57	63	77	77	78	79	80
	6	Number of conflicts solved among the operators	2009	1	4	4	4	5	5	5
	7	Time taken to solve conflicts among operators ( month)	2009	6	3	3	3	3	3	3
	8	Volume of postal missions (million)	2009	32	35	40	40	45	45	45
	9	Volume of annual investment through post operators ( million)	2009	176	220	225	225	230	240	250
	10	Number of licensors to supply the postal services	2009	26	29	34	34	40	40	40
2 - Ensure the provision of Internet services with broad range at reasonable time and prices.	1	Percentage of Internet usage spread( fixed, mobile and wireless)	2009	%29	%35	%50	%50	%60	%65	%70
	2	Number of fixed access networks sraruibs for the broad	2009	1	4	12	12	15	20	40
	3	Percentage of fixed access network coverage for the broad bundles in Amman	2009	%30	%50	%60	%60	%70	%70	%70
3 - Ensure the provision of required information to consumers to enable them to take accurate consumer decisions for products and accessibility to broad group of products at competitive prices and high quality services.	1	Percentage of awareness and knowledge of customer of his rights and procurment decisions	2009	%50	%55	%65	%65	%70	%75	%80
	2	Number of conflicts treated by the Commission for consumers	2009	1246	1710	2700	2700	3000	3000	3000
	3	Time taken to solve conflicts among clients and conflicts transferred to the Commission ( day)	2009	7	7	7	7	7	7	7
	4	Results of public awareness questionnaire of the Authority	2009	%50	%60	%68	%68	%75	%80	%85
4 - Enhance the position of the Commission as a regulatory authority on global level of efficiency and effectiveness.	1	The Authority's position within the area's criteria for the organizational authorities	2009	4	3	2	2	1	1	1
	2	Results of employees satisfaction questionnaire	2009	%49	%63	%68.2	%68.2	%73.5	%73.5	%73.5
	3	Consumer satisfaction percentage	2009	%60	%79	%83	%83	%87	%87	%87
	4	Annual average of employees rotation	2009	%4.3	%5.4	%8.8	%8.8	%7.8	%6.9	%6.1

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				Target		
										2010	2011	2011
1	8401	Administration and Support Services	1	Commission's location within the regio's criteria for the Regulatory Authorities	2009	4	3	2	2	1	1	1
			2	Job satisfaction degree.	2009	%49	%63	%68.2	%68.2	%73.5	%73.5	%73.5
			3	Job rotation average.	2009	%4.3	%5.4	%8.8	%8.8	%7.8	%6.9	%6.1
2	8402	Regulating	1	Number of reviewed and	2009	39	44	50	50	55	55	55

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2010	2011	2011	2012	2013	2014
2	8402	Regulating Communications Sector		prepared instructions											
			2	Percentage of increase in communication services prices	2009	%10	%12	%16	%16	18%	%15	%12			
			3	Percentage of mobile communication services spread.	2009	%101	%105	%120	%120	%130	%135	%140			
			4	Percentage of fixed communication services spread including those provided by wide packages.	2009	%8.5	%8.7	%9	%9	%10	%10.5	%11.5			
			5	Percentage of internet usage spread.	2009	%29	%35	%50	%50	%55	%60	%65			
			6	Percentage of licensors commitment to laws, regulations and instructions issued by the Commission.	2009	%80	%83	%86	%86	90%	%90	%95			
			7	Percentage of handled complaints to total number of complaints coming to the Commission in the Communication sector.	2009	%85	%97	%94	%94	90%	%90	%95			
3	8403	Radio Spectrum Management	1	Percentage of Internet Use Spread ( fixed, mobile and wireless)	2009	%29	%35	%50	%50	%60	%65	%70			
			2	Number of fixed access network for broad packages outside Amman	2009	1	4	12	12	15	20	40			
			3	Percentage of fixed access networks for broad packages in Amman	2009	%30	%50	%60	%60	%70	%70	%70			
4	8404	Regulating Post Sector	1	Number of local and international posts(million)	2009	32	35	40	40	45	45	45			
			2	Volume of annual investment by operators ( million JDs )	2009	176	220	225	225	230	240	250			
			3	Number of licensors to supply postal services	2009	26	29	34	34	40	40	40			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8401	Administration and Support Services	Current	2148000	3756000	3135000	3700000	3754000	3837000
			Capital	98600	1600000	230000	1220000	240000	240000
			Total	2246600	5356000	3365000	4920000	3994000	4077000
2	8402	Regulating Communications Sector	Current	713900	950000	879000	1001000	1032000	1057000
			Capital	636900	900000	255000	2570000	2600000	2600000
			Total	1350800	1850000	1134000	3571000	3632000	3657000
3	8403	Radio Spectrum Management	Current	501400	743000	661000	702000	742000	760000
			Capital	1540000	1050000	500000	680000	580000	580000
			Total	2041400	1793000	1161000	1382000	1322000	1340000
4	8404	Regulating Post Sector	Current	67100	91000	74000	97000	102000	106000
			Capital	177100	200000	100000	60000	50000	0
			Total	244200	291000	174000	157000	152000	106000
			Total of Current	3430400	5540000	4749000	5500000	5630000	5760000
			Total of Capital	2452600	3750000	1085000	4530000	3470000	3420000
			Total of Chapter	5883000	9290000	5834000	10030000	9100000	9180000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8401	001	Administration Project		98600	1600000	230000	1220000	240000	240000
		Total Of Program		98600	1600000	230000	1220000	240000	240000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8402	001	Administration of Regulating Communications Sector Program	636900	900000	255000	2550000	2600000	2600000
	002	Supplying the Commission with control and test devices and I	0	0	0	20000	0	0
		Total Of Program	636900	900000	255000	2570000	2600000	2600000
8403	001	Administration of Radio Spectrum Management Program	721400	250000	100000	260000	260000	260000
	002	Supplying the Commission with special equipment for radio sp	818600	800000	400000	420000	320000	320000
		Total Of Program	1540000	1050000	500000	680000	580000	580000
8404	001	Administration of Regulating Post Sector Program	177100	200000	100000	60000	50000	0
		Total Of Program	177100	200000	100000	60000	50000	0
		Total	2452600	3750000	1085000	4530000	3470000	3420000



# Revenues

Chapter 8126 Telecommunication Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	021	Current Revenues of Telecommunications Regu						
	001	Licensing Returns	6531732	7769500	6960880	11800000	11964000	11084000
	002	Frequencies Returns	62043681	66150000	18500000	67128000	18127000	19129000
	003	Returns from obtaining licenses	190000	260000	100000	160000	130000	130000
	004	Returns from renewing telecommunications licenses	9368	18000	12600	0	5000	9000
	005	Returns of participation in returns share	43621520	43621000	44322520	44000000	44000000	44000000
	006	Frequencies Acquisition returns	1923300	1923000	1923000	1923000	1923000	1923000
	007	Post License Fees	98400	243500	167000	217000	221000	218000
	999	Miscellaneous returns	1079299	850000	1250000	2157000	2162000	2165000
		Total of Item	115497300	120835000	73236000	127385000	78532000	78658000
		Total	115497300	120835000	73236000	127385000	78532000	78658000
		Total Revenues	115497300	120835000	73236000	127385000	78532000	78658000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	1506180	1625000	1556000	1775000	1828000	1879000
	103	Contract Employees' Salaries	159820	214000	207000	232000	237000	244000
	105	Personal Cost of Living Allowance	151800	188000	180000	211000	219000	226000
	110	Overtime Allowance	46700	40000	40000	50000	52000	54000
	113	Transportation Allowance	94400	134000	62000	66000	68000	71000
	114	Transport Allowance	37500	56000	37000	42000	45000	48000
	116	Employees' bonuses	69300	474000	474000	500000	500000	500000
<b>Total</b>			<b>2065700</b>	<b>2731000</b>	<b>2556000</b>	<b>2876000</b>	<b>2949000</b>	<b>3022000</b>
2121		Social Security Contributions						
	301	Social Security	183900	289000	193000	224000	231000	238000
<b>Total</b>			<b>183900</b>	<b>289000</b>	<b>193000</b>	<b>224000</b>	<b>231000</b>	<b>238000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56500	500000	57000	310000	310000	310000
	202	Telecommunications Services	44500	45000	45000	65000	80000	80000
	203	Water	3500	12000	8000	10000	12000	12000
	204	Electricity	38500	50000	43000	60000	75000	80000
	205	Fuels	29000	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and	24500	190000	190000	83000	103000	108000
	207	Maintenance of Vehicles, Heavy Duty Ma	8000	10000	10000	15000	15000	15000
	208	Repair and maintenance of buildings and	5700	140000	139000	115000	60000	60000
	209	Office Supplies	28500	50000	45000	75000	85000	90000
	210	Raw materials ( Medicines, Clothes, Foo	7500	10000	10000	10000	10000	9000
	211	Cleaning Services and supplies ( includi	33500	55000	55000	55000	57000	60000
	212	Insurance	5000	100000	85000	20000	20000	20000
	213	Official Travel Missions	141800	149000	141000	166000	188000	198000
	214	Other goods and services expenses	387100	559000	542000	786000	805000	828000
<b>Total</b>			<b>813600</b>	<b>1900000</b>	<b>1400000</b>	<b>1800000</b>	<b>1850000</b>	<b>1900000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	303100	531000	518000	518000	518000	518000
	303	Scientific Scholarships and Training Cou	49000	59000	57000	57000	57000	57000
	305	Non-Employees' Bonuses	15100	30000	25000	25000	25000	25000
<b>Total</b>			<b>367200</b>	<b>620000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
<b>Total of Chapter</b>			<b>3430400</b>	<b>5540000</b>	<b>4749000</b>	<b>5500000</b>	<b>5630000</b>	<b>5760000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program 8401 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	869180	894000	877000	995000	1021000	1050000
	103	Contract Employees' Salaries	149520	201000	195000	220000	223000	230000
	105	Personal Cost of Living Allowance	95500	116000	111000	126000	130000	133000
	110	Overtime Allowance	46700	40000	40000	50000	52000	54000
	113	Transportation Allowance	53600	65000	31000	33000	35000	37000
	114	Transport Allowance	27500	40000	31000	33000	35000	37000
	116	Employees' bonuses	69300	474000	474000	350000	350000	350000
		<b>Total</b>	<b>1311300</b>	<b>1830000</b>	<b>1759000</b>	<b>1807000</b>	<b>1846000</b>	<b>1891000</b>
2121		Social Security Contributions						
	301	Social Security	86800	170000	91000	106000	108000	111000
		<b>Total</b>	<b>86800</b>	<b>170000</b>	<b>91000</b>	<b>106000</b>	<b>108000</b>	<b>111000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56500	500000	57000	310000	310000	310000
	202	Telecommunications Services	44500	45000	45000	65000	80000	80000
	203	Water	3500	12000	8000	10000	12000	12000
	204	Electricity	38500	50000	43000	60000	75000	80000
	205	Fuels	29000	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture	24500	100000	100000	45000	50000	50000
	207	Maintenance of Vehicles, Heavy Du	8000	10000	10000	15000	15000	15000
	208	Repair and maintenance of building	5700	140000	139000	115000	60000	60000
	209	Office Supplies	28500	50000	45000	75000	85000	90000
	210	Raw materials ( Medicines, Clothes	7500	10000	10000	10000	10000	9000
	211	Cleaning Services and supplies ( in	33500	55000	55000	55000	57000	60000
	212	Insurance	5000	10000	10000	20000	20000	20000
	213	Official Travel Missions	54500	56000	56000	75000	85000	90000
	214	Other goods and services expense	172800	307000	301000	526000	535000	553000
	001	Events and hospitality	15900	15000	15000	45000	45000	45000
	008	Ads and subscriptions	12500	22000	22000	50000	52000	60000
	010	Fees and Commissions	3400	5000	5000	8000	10000	10000
	013	Services, security and guards cont	22500	25000	25000	30000	30000	30000
	023	Translation expenses	7500	12000	12000	40000	45000	50000
	028	Expenses for Professional Service	44000	45000	45000	60000	60000	65000
	047	Awareness and advertisement cam	19500	50000	46000	120000	120000	120000
	054	Agreement for connecting the com	3500	8000	8000	8000	8000	8000
	055	Specialized media services and co	0	0	0	20000	20000	20000
	056	Legal consultations	11500	30000	30000	45000	45000	45000
	999	n.e.c	32500	95000	93000	100000	100000	100000
		<b>Total</b>	<b>512000</b>	<b>1375000</b>	<b>909000</b>	<b>1411000</b>	<b>1424000</b>	<b>1459000</b>
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	193300	316000	316000	316000	316000	316000
	013	Collective Life Insurance Contribut	7100	9000	9000	9000	9000	9000
	014	Saving fund Contribution	113700	112000	112000	112000	112000	112000
	015	Medical Care Contribution	72500	195000	195000	195000	195000	195000
	303	Scientific Scholarships and Trainin	29500	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	15100	30000	25000	25000	25000	25000
		<b>Total</b>	<b>237900</b>	<b>381000</b>	<b>376000</b>	<b>376000</b>	<b>376000</b>	<b>376000</b>
		<b>Total of Program</b>	<b>2148000</b>	<b>3756000</b>	<b>3135000</b>	<b>3700000</b>	<b>3754000</b>	<b>3837000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program 8402 Regulating Communications Sector								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	429900	472000	447000	515000	530000	545000
	105	Personal Cost of Living Allowance	40500	45000	44000	51000	53000	55000
	113	Transportation Allowance	24600	46000	20000	21000	21000	21000
	114	Transport Allowance	6000	10000	3000	5000	6000	7000
	116	Employees' bonuses	0	0	0	100000	100000	100000
		Total	501000	573000	514000	692000	710000	728000
2121		Social Security Contributions						
	301	Social Security	67600	76000	70000	81000	84000	86000
		Total	67600	76000	70000	81000	84000	86000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	0	90000	90000	8000	8000	8000
	213	Official Travel Missions	43500	37000	34000	35000	40000	40000
	214	Other goods and services expense	14300	32000	31000	45000	50000	55000
	008	Ads and subscriptions	4200	0	0	20000	20000	20000
	055	Specialized media services and co	0	12000	11000	0	0	0
	057	Technical consultations	10100	10000	10000	10000	10000	10000
	999	n.e.c	0	10000	10000	15000	20000	25000
		Total	57800	159000	155000	88000	98000	103000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	70200	126000	124000	124000	124000	124000
	013	Collective Life Insurance Contribut	3000	4000	4000	4000	4000	4000
	014	Saving fund Contribution	41800	52000	50000	50000	50000	50000
	015	Medical Care Contribution	25400	70000	70000	70000	70000	70000
	303	Scientific Scholarships and Trainin	17300	16000	16000	16000	16000	16000
		Total	87500	142000	140000	140000	140000	140000
		Total of Program	713900	950000	879000	1001000	1032000	1057000



**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program 8403 Radio Spectrum Management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	166200	205000	188000	215000	225000	230000
	103	Contract Employees' Salaries	10300	13000	12000	12000	14000	14000
	105	Personal Cost of Living Allowance	12300	27000	25000	29000	31000	32000
	113	Transportation Allowance	12700	19000	9000	10000	10000	11000
	114	Transport Allowance	3000	5000	2000	3000	3000	3000
	116	Employees' bonuses	0	0	0	40000	40000	40000
		Total	204500	269000	236000	309000	323000	330000
2121		Social Security Contributions						
	301	Social Security	23700	35000	25000	28000	29000	30000
		Total	23700	35000	25000	28000	29000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	0	0	0	30000	45000	50000
	212	Insurance	0	90000	75000	0	0	0
	213	Official Travel Missions	39500	50000	45000	50000	55000	60000
	214	Other goods and services expense	200000	220000	210000	215000	220000	220000
	008	Ads and subscriptions	0	20000	10000	15000	20000	20000
	053	Contract signed by the Armed Forc	200000	200000	200000	200000	200000	200000
		Total	239500	360000	330000	295000	320000	330000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	31500	73000	64000	64000	64000	64000
	013	Collective Life Insurance Contribut	1500	2000	2000	2000	2000	2000
	014	Saving fund Contribution	18700	23000	23000	23000	23000	23000
	015	Medical Care Contribution	11300	48000	39000	39000	39000	39000
	303	Scientific Scholarships and Trainin	2200	6000	6000	6000	6000	6000
		Total	33700	79000	70000	70000	70000	70000
		Total of Program	501400	743000	661000	702000	742000	760000

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program 8404 Regulating Post Sector								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	40900	54000	44000	50000	52000	54000
	105	Personal Cost of Living Allowance	3500	0	0	5000	5000	6000
	113	Transportation Allowance	3500	4000	2000	2000	2000	2000
	114	Transport Allowance	1000	1000	1000	1000	1000	1000
	116	Employees' bonuses	0	0	0	10000	10000	10000
		Total	48900	59000	47000	68000	70000	73000
2121		Social Security Contributions						
	301	Social Security	5800	8000	7000	9000	10000	11000
		Total	5800	8000	7000	9000	10000	11000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	4300	6000	6000	6000	8000	8000
		Total	4300	6000	6000	6000	8000	8000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	8100	16000	14000	14000	14000	14000
	013	Collective Life Insurance Contribut	300	1000	1000	1000	1000	1000
	014	Saving fund Contribution	4300	6000	5000	5000	5000	5000
	015	Medical Care Contribution	3500	9000	8000	8000	8000	8000
	303	Scientific Scholarships and Trainin	0	2000	0	0	0	0
		Total	8100	18000	14000	14000	14000	14000
		Total of Program	67100	91000	74000	97000	102000	106000
		Total of Chapter	3430400	5540000	4749000	5500000	5630000	5760000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	136600	400000	200000	210000	160000	160000
<b>Total</b>			<b>136600</b>	<b>400000</b>	<b>200000</b>	<b>210000</b>	<b>160000</b>	<b>160000</b>
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1555400	1335000	450000	760000	750000	600000
<b>Total</b>			<b>1555400</b>	<b>1335000</b>	<b>450000</b>	<b>760000</b>	<b>750000</b>	<b>600000</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	760000	1895000	415000	3340000	2460000	2560000
	506	Vehicles and Heavy Duty Machines	0	0	0	20000	0	0
<b>Total</b>			<b>760000</b>	<b>1895000</b>	<b>415000</b>	<b>3360000</b>	<b>2460000</b>	<b>2560000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	600	120000	20000	200000	100000	100000
<b>Total</b>			<b>600</b>	<b>120000</b>	<b>20000</b>	<b>200000</b>	<b>100000</b>	<b>100000</b>
<b>Total of Chapter</b>			<b>2452600</b>	<b>3750000</b>	<b>1085000</b>	<b>4530000</b>	<b>3470000</b>	<b>3420000</b>

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program : 8401 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	77500	1454000	200000	1000000	90000	90000
	003	Office apparatus and equipment	500	20000	10000	20000	50000	50000
	012	Air Conditioners	0	6000	0	0	0	0
		Total of Item	78000	1480000	210000	1020000	140000	140000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	600	120000	20000	200000	100000	100000
		Total of Item	600	120000	20000	200000	100000	100000
		Total of Project	98600	1600000	230000	1220000	240000	240000
		Total of Program	98600	1600000	230000	1220000	240000	240000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program : 8402 Regulating Communications Sector

Project : 001 Administration of Regulating Communications Sector Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	030	Studies, researches, consultations related to commu	636900	885000	250000	500000	500000	400000
		Total of Item	636900	885000	250000	500000	500000	400000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	5000	2000000	2100000	2200000
		Total of Item	0	15000	5000	2000000	2100000	2200000
		Total of Project	636900	900000	255000	2550000	2600000	2600000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	060	Surveillance equipment	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project	0	0	0	20000	0	0
		Total of Program	636900	900000	255000	2570000	2600000	2600000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

<b>Program : 8403 Radio Spectrum Management</b>								
<b>Project : 001 Administration of Radio Spectrum Management Program</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	60000	60000	60000
		Total of Item	0	0	0	60000	60000	60000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	031	Studies, researches and consultations related to radi	721400	250000	100000	200000	200000	200000
		Total of Item	721400	250000	100000	200000	200000	200000
		Total of Project	721400	250000	100000	260000	260000	260000
<b>Project : 002 Supplying the Commission with special equipment for radio spectrum</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	136600	400000	200000	100000	100000	100000
		Total of Item	136600	400000	200000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	041	Frequencies Control Devices	682000	400000	200000	300000	220000	220000
		Total of Item	682000	400000	200000	300000	220000	220000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project	818600	800000	400000	420000	320000	320000
		Total of Program	1540000	1050000	500000	680000	580000	580000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8126 Telecommunication Regulatory Commission

( In JDs )

Program : 8404 Regulating Post Sector

Project : 001 Administration of Regulating Post Sector Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	032	Studies, researches and consultations related to Pos	177100	200000	100000	60000	50000	0
		Total of Item	177100	200000	100000	60000	50000	0
		Total of Project	177100	200000	100000	60000	50000	0
		Total of Program	177100	200000	100000	60000	50000	0
		Total of Chapter	2452600	3750000	1085000	4530000	3470000	3420000