

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 : 2011-2015

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				2011	2012	2013
			1 - Ensure the effective organization and fair competitiveness for Communication and IT and Post sectors.							
	1	Percentage of mobile communication services spread	2009	%101	%108	%130	%120	%142	%160	%190
	2	Percentage of fixed communication services spread	2009	%8.5	%8	%10	%6.8	%6.4	%6.2	%6
	3	Volume of annual revenues of the sector (million JDs)	2009	1050	1146	1160	1185	1200	1240	1300
	4	Volume of annual investment by operators (million JDs)	2009	176	220	230	225	230	240	250
	5	Number of licensed communication services suppliers	2009	57	63	78	77	78	79	80
	6	Number of conflicts solved among the operators	2009	1	4	5	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	45	40	45	45	45
	9	Volume of annual investment through post operators (million)	2009	176	220	230	225	230	240	250
	10	Number of licensors to supply the postal services	2009	26	29	40	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	%38	%60	%51	%65	%70	%75
	2	Number of fixed access networks sraruibis for the broad	2009	1	4	15	12	16	20	40
	3	Percentage of fixed access network coverage for the broad bundles in Amman	2009	%30	%50	%70	%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	%70	%65	%70	%75	%80
	2	Number of conflicts treated by the Commission for consumers	2009	1246	1710	3000	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	%75	%65	%70	%75	%80
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	1	2	1	1	1
	2	Results of employees satisfaction questionnaire	2009	%49	%63	%73.5	%68.2	%73.5	%73.5	%73.5
	3	Consumer satisfaction percentage	2009	%60	%79	%87	%83	%87	%87	%87
	4	Annual average of employees rotation	2009	%4.3	%5.4	%7.8	%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				2011	2012	2012
					1	8401	Administration and Support Services	1	Commission's location within the regio's criteria for the Regulatory Authorities	2009	4	3
			2	Job satisfaction degree.	2009	%49	%63	%73.5	%68.2	%73.5	%73.5	%73.5
			3	Job rotation average.	2009	%4.3	%5.4	%7.8	%8.8	%7.8	%6.9	%6.1
2	8402	Regulating Communications Sector	1	Number of reviewed and prepared instructions	2009	39	44	55	50	55	55	55
			2	Percentage of increase in communication services prices	2009	%10	%12	%18	%16	%18	%15	%12

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2011	2012	2012
					2	8402	Regulating Communications Sector	3	Percentage of mobile communication services spread.	2009	%101	%108
			4	Percentage of fixed communication services spread including those provided by wide packages.	2009	%8.5	%8	%10	%6.8	%6.4	%6.2	%6
			5	Percentage of internet usage spread.	2009	%29	%38	%55	%51	%55	%60	%65
			6	Percentage of licensors commitment to laws, regulations and instructions issued by the Commission.	2009	%80	%83	%90	%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	%90	%96	%97	%94	%81
3	8403	Radio Spectrum Management	1	Percentage of Internet Use Spread (fixed, mobile and wireless)	2009	%29	%38	%60	%51	%65	%70	%75
			2	Number of fixed access network for broad packages outside Amman	2009	1	4	15	12	15	20	40
			3	Percentage of fixed access networks for broad packages in Amman	2009	%30	%50	%70	%60	%70	%65	%70
4	8404	Regulating Post Sector	1	Number of local and international posts(million)	2009	32	35	45	40	45	45	45
			2	Volume of annual investment by operators (million JDs)	2009	176	220	230	225	230	240	250
			3	Number of licensors to supply postal services	2009	26	29	40	34	40	40	40

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8401	Administration and Support Services	Current	2359165	3682000	3068000	3202000	3134000	3233000	
			Capital	225400	1220000	430000	300000	200000	200000	
			Total	2584565	4902000	3498000	3502000	3334000	3433000	
2	8402	Regulating Communications Sector	Current	727022	1034000	806000	914000	934000	960000	
			Capital	110600	2570000	1520000	2240000	2140000	1640000	
			Total	837622	3604000	2326000	3154000	3074000	2600000	
3	8403	Radio Spectrum Management	Current	444868	687000	547000	603000	628000	648000	
			Capital	0	680000	500000	600000	600000	600000	
			Total	444868	1367000	1047000	1203000	1228000	1248000	
4	8404	Regulating Post Sector	Current	63845	97000	87000	84000	92000	98000	
			Capital	0	60000	50000	50000	50000	50000	
			Total	63845	157000	137000	134000	142000	148000	
			Total of Current	3594900	5500000	4508000	4803000	4788000	4939000	
			Total of Capital	336000	4530000	2500000	3190000	2990000	2490000	
			Total of Chapter	3930900	10030000	7008000	7993000	7778000	7429000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8401	001	Administration Project	225400	1220000	430000	300000	200000	200000
		Total Of Program	225400	1220000	430000	300000	200000	200000
8402	001	Administration of Regulating Communications Sector Program	105700	2550000	1500000	2240000	2140000	1640000
	002	Supplying the Commission with control and test devices and	4900	20000	20000	0	0	0
		Total Of Program	110600	2570000	1520000	2240000	2140000	1640000
8403	001	Administration of Radio Spectrum Management Program	0	260000	200000	250000	250000	250000
	002	Supplying the Commission with special equipment for radio	0	420000	300000	350000	350000	350000
		Total Of Program	0	680000	500000	600000	600000	600000
8404	001	Administration of Regulating Post Sector Program	0	60000	50000	50000	50000	50000
		Total Of Program	0	60000	50000	50000	50000	50000
		Total	336000	4530000	2500000	3190000	2990000	2490000

Revenues

Chapter 8126 Telecommunication Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	021	Current Revenues of Telecommunications Regu						
	001	Licensing Returns	7627400	11800000	7752300	9606000	11177000	11134000
	002	Frequencies Returns	15783400	67128000	65930000	16980000	18434000	19897000
	003	Returns from obtaining licenses	100000	160000	0	130000	130000	130000
	004	Returns from renewing telecommunications licenses	12600	0	0	5000	25000	25000
	005	Returns of participation in returns share	44322135	44000000	43188000	45000000	45000000	45000000
	006	Frequencies Acquisition returns	1923300	1923000	5903400	847000	847000	847000
	007	Post License Fees	76465	217000	80700	295000	277000	261000
	999	Miscellaneous returns	1293600	2157000	995600	1915000	2031000	2031000
		Total of Item	71138900	127385000	123850000	74778000	77921000	79325000
		Total	71138900	127385000	123850000	74778000	77921000	79325000
		Total Revenues	71138900	127385000	123850000	74778000	77921000	79325000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Salaries	1474972	726500	511500	493000	516000	547000
	103	Contract Employees' Salaries	157478	232000	152000	173000	179000	182000
	105	Personal Cost of Living Allowance	188742	211000	198000	250000	271000	284000
	106	Family Allowance	0	19500	17500	22000	25000	28000
	110	Overtime Allowance	71173	50000	35000	40000	45000	45000
	111	Additional Allowance	0	278000	209000	304000	320000	331000
	112	Other Allowances	0	751000	635000	686000	710000	710000
	113	Transportation Allowance	48301	66000	52000	65000	72000	75000
	114	Transport Allowance	9634	42000	19000	9000	10000	10000
	116	Employees' bonuses	85300	500000	350000	110000	110000	110000
Total			2035600	2876000	2179000	2152000	2258000	2322000
2121		Social Security Contributions						
	301	Social Security	177500	224000	179000	201000	210000	217000
Total			177500	224000	179000	201000	210000	217000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79975	343000	343000	310000	310000	310000
	202	Telecommunications Services	64485	65000	58000	70000	70000	70000
	203	Water	3695	10000	8000	12000	12000	12000
	204	Electricity	43792	60000	60000	94000	100000	108000
	205	Fuels	26068	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and equipment	13812	68000	55000	135000	135000	140000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	11681	15000	14000	20000	20000	20000
	208	Repair and maintenance of buildings and other structures	78805	115000	100000	100000	40000	50000
	209	Office Supplies	22365	75000	35000	40000	40000	60000
	210	Raw materials (Medicines, Clothes, Food, etc.)	285	10000	10000	10000	10000	10000
	211	Cleaning Services and supplies (including cleaning materials)	36000	55000	55000	60000	60000	60000
	212	Insurance	2475	20000	10000	15000	15000	15000
	213	Official Travel Missions	73047	166000	141000	161000	165000	171000
	214	Other goods and services expenses	440015	768000	731000	843000	743000	744000
Total			896500	1800000	1650000	1900000	1750000	1800000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	437896	518000	433000	454000	469000	498000
	303	Scientific Scholarships and Training Courses	27214	57000	42000	71000	76000	77000
	305	Non-Employees' Bonuses	20190	25000	25000	25000	25000	25000
Total			485300	600000	500000	550000	570000	600000
Total of Chapter			3594900	5500000	4508000	4803000	4788000	4939000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program 8401 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	859500	363000	268000	275000	285000	300000
	103	Contract Employees' Salaries	146793	220000	140000	160000	165000	167000
	105	Personal Cost of Living Allowance	111138	126000	116000	140000	150000	157000
	106	Family Allowance	0	12000	10000	12000	14000	16000
	110	Overtime Allowance	71173	50000	35000	40000	45000	45000
	111	Additional Allowance	0	134000	100000	130000	140000	150000
	112	Other Allowances	0	486000	400000	428000	452000	452000
	113	Transportation Allowance	29066	33000	27000	35000	40000	40000
	114	Transport Allowance	5967	33000	10000	7000	8000	8000
	116	Employees' bonuses	85300	350000	260000	110000	110000	110000
		Total	1308937	1807000	1366000	1337000	1409000	1445000
2121		Social Security Contributions						
	301	Social Security	106829	106000	103000	110000	115000	117000
		Total	106829	106000	103000	110000	115000	117000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79975	343000	343000	310000	310000	310000
	202	Telecommunications Services	64485	65000	58000	70000	70000	70000
	203	Water	3695	10000	8000	12000	12000	12000
	204	Electricity	43792	60000	60000	94000	100000	108000
	205	Fuels	26068	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture	13812	45000	35000	35000	35000	40000
	207	Maintenance of Vehicles, Heavy Du	11681	15000	14000	20000	20000	20000
	208	Repair and maintenance of building	78805	115000	100000	100000	40000	50000
	209	Office Supplies	22365	75000	35000	40000	40000	60000
	210	Raw materials (Medicines, Clothes	285	10000	10000	10000	10000	10000
	211	Cleaning Services and supplies (in	36000	55000	55000	60000	60000	60000
	212	Insurance	2475	20000	10000	15000	15000	15000
	213	Official Travel Missions	37987	75000	75000	80000	84000	90000
	214	Other goods and services expense	203983	435000	434000	551000	451000	452000
	001	Events and hospitality	11975	25000	25000	25000	25000	25000
	008	Ads and subscriptions	25328	30000	30000	30000	30000	30000
	010	Fees and Commissions	5750	8000	7000	8000	8000	8000
	013	Services, security and guards cont	20659	30000	30000	30000	30000	30000
	023	Translation expenses	32741	30000	30000	15000	15000	15000
	028	Expenses for Professional Service	30000	50000	50000	200000	100000	100000
	047	Awareness and advertismen cam	50000	120000	120000	100000	100000	100000
	054	Agreement for connecting the com	2678	8000	8000	8000	8000	9000
	055	Specialized media services and co	0	4000	4000	5000	5000	5000
	056	Legal consultations	700	30000	30000	30000	30000	30000
	999	n.e.c	24152	100000	100000	100000	100000	100000
		Total	625408	1353000	1267000	1427000	1277000	1327000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	277987	356000	287000	263000	268000	279000
	013	Collective Life Insurance Contribu	6683	9000	9000	0	0	0
	014	Saving fund Contribution	108119	101000	66000	18000	18000	19000
	015	Medical Care Contribution	163185	246000	212000	245000	250000	260000
	303	Scientific Scholarships and Trainin	19814	35000	20000	40000	40000	40000
	305	Non-Employees' Bonuses	20190	25000	25000	25000	25000	25000
		Total	317991	416000	332000	328000	333000	344000
		Total of Program	2359165	3682000	3068000	3202000	3134000	3233000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program 8402 Regulating Communications Sector								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	439580	218000	170000	140000	150000	160000
	105	Personal Cost of Living Allowance	53646	51000	50000	70000	75000	80000
	106	Family Allowance	0	5000	5000	6000	7000	8000
	111	Additional Allowance	0	96000	70000	120000	120000	120000
	112	Other Allowances	0	196000	170000	190000	190000	190000
	113	Transportation Allowance	13970	21000	16000	20000	22000	25000
	114	Transport Allowance	2362	5000	5000	1000	1000	1000
	116	Employees' bonuses	0	100000	50000	0	0	0
		Total	509558	692000	536000	547000	565000	584000
2121		Social Security Contributions						
	301	Social Security	49587	81000	50000	60000	62000	64000
		Total	49587	81000	50000	60000	62000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	0	8000	5000	20000	20000	20000
	213	Official Travel Missions	19625	35000	25000	40000	40000	40000
	214	Other goods and services expense	36032	118000	92000	87000	87000	87000
	008	Ads and subscriptions	3848	20000	20000	15000	15000	15000
	057	Technical consultations	32184	32000	32000	32000	32000	32000
	999	n.e.c	0	66000	40000	40000	40000	40000
		Total	55657	161000	122000	147000	147000	147000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	106605	84000	82000	140000	140000	145000
	013	Collective Life Insurance Contribut	3200	4000	2000	0	0	0
	014	Saving fund Contribution	48073	10000	10000	15000	15000	15000
	015	Medical Care Contribution	55332	70000	70000	125000	125000	130000
	303	Scientific Scholarships and Trainin	5615	16000	16000	20000	20000	20000
		Total	112220	100000	98000	160000	160000	165000
		Total of Program	727022	1034000	806000	914000	934000	960000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program 8403 Radio Spectrum Management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	135852	126000	56000	58000	60000	65000
	103	Contract Employees' Salaries	10685	12000	12000	13000	14000	15000
	105	Personal Cost of Living Allowance	19038	29000	27000	35000	40000	40000
	106	Family Allowance	0	2000	2000	3000	3000	3000
	111	Additional Allowance	0	38000	30000	45000	50000	50000
	112	Other Allowances	0	49000	45000	48000	48000	48000
	113	Transportation Allowance	3585	10000	7000	8000	8000	8000
	114	Transport Allowance	1305	3000	3000	1000	1000	1000
	116	Employees' bonuses	0	40000	30000	0	0	0
		Total	170465	309000	212000	211000	224000	230000
2121		Social Security Contributions						
	301	Social Security	16704	28000	20000	25000	27000	30000
		Total	16704	28000	20000	25000	27000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	0	15000	15000	80000	80000	80000
	213	Official Travel Missions	15435	50000	35000	35000	35000	35000
	214	Other goods and services expense	200000	215000	205000	205000	205000	205000
	008	Ads and subscriptions	0	15000	5000	5000	5000	5000
	053	Contract signed by the Armed Forces	200000	200000	200000	200000	200000	200000
		Total	215435	280000	255000	320000	320000	320000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	41079	64000	54000	41000	51000	61000
	013	Collective Life Insurance Contribution	1185	2000	2000	0	0	0
	014	Saving fund Contribution	16204	23000	20000	3000	3000	3000
	015	Medical Care Contribution	23690	39000	32000	38000	48000	58000
	303	Scientific Scholarships and Training	1185	6000	6000	6000	6000	7000
		Total	42264	70000	60000	47000	57000	68000
		Total of Program	444868	687000	547000	603000	628000	648000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program 8404 Regulating Post Sector								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	40040	19500	17500	20000	21000	22000
	105	Personal Cost of Living Allowance	4920	5000	5000	5000	6000	7000
	106	Family Allowance	0	500	500	1000	1000	1000
	111	Additional Allowance	0	10000	9000	9000	10000	11000
	112	Other Allowances	0	20000	20000	20000	20000	20000
	113	Transportation Allowance	1680	2000	2000	2000	2000	2000
	114	Transport Allowance	0	1000	1000	0	0	0
	116	Employees' bonuses	0	10000	10000	0	0	0
		Total	46640	68000	65000	57000	60000	63000
2121		Social Security Contributions						
	301	Social Security	4380	9000	6000	6000	6000	6000
		Total	4380	9000	6000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	0	6000	6000	6000	6000	6000
		Total	0	6000	6000	6000	6000	6000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	12225	14000	10000	10000	10000	13000
	013	Collective Life Insurance Contribution	350	1000	0	0	0	0
	014	Saving fund Contribution	4300	5000	2000	1000	1000	1000
	015	Medical Care Contribution	7575	8000	8000	9000	9000	12000
	303	Scientific Scholarships and Training	600	0	0	5000	10000	10000
		Total	12825	14000	10000	15000	20000	23000
		Total of Program	63845	97000	87000	84000	92000	98000
		Total of Chapter	3594900	5500000	4508000	4803000	4788000	4939000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	150000	150000	450000	500000	550000
		Total	0	150000	150000	450000	500000	550000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	105700	760000	540000	2190000	2090000	1540000
		Total	105700	760000	540000	2190000	2090000	1540000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	229620	3340000	1700000	315000	310000	310000
	506	Vehicles and Heavy Duty Machines	0	80000	80000	100000	0	0
		Total	229620	3420000	1780000	415000	310000	310000
3113		Fixed Assets						
	511	Equipping and furnishing	680	200000	30000	135000	90000	90000
		Total	680	200000	30000	135000	90000	90000
		Total of Chapter	336000	4530000	2500000	3190000	2990000	2490000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	212600	1000000	380000	145000	100000	100000
	003	Office apparatus and equipment	11120	20000	20000	20000	10000	10000
	012	Air Conditioners	1000	0	0	0	0	0
		Total of Item	224720	1020000	400000	165000	110000	110000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	680	200000	30000	135000	90000	90000
		Total of Item	680	200000	30000	135000	90000	90000
		Total of Project	225400	1220000	430000	300000	200000	200000
		Total of Program	225400	1220000	430000	300000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	50000	350000	350000	400000
		Total of Item	0	50000	50000	350000	350000	400000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	030	Studies, researches, consultations related to comm	105700	500000	350000	1890000	1790000	1240000
		Total of Item	105700	500000	350000	1890000	1790000	1240000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2000000	1100000	0	0	0
		Total of Item	0	2000000	1100000	0	0	0
		Total of Project	105700	2550000	1500000	2240000	2140000	1640000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	060	Surveillance equipment	4900	20000	20000	0	0	0
		Total of Item	4900	20000	20000	0	0	0
		Total of Project	4900	20000	20000	0	0	0
		Total of Program	110600	2570000	1520000	2240000	2140000	1640000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program : 8403 Radio Spectrum Management

Project : 001 Administration of Radio Spectrum Management Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	031	Studies, researches and consultations related to rad	0	200000	140000	250000	250000	250000
		Total of Item	0	200000	140000	250000	250000	250000
		Total of Project	0	260000	200000	250000	250000	250000

Project : 002 Supplying the Commission with special equipment for radio spectrum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	50000	50000	50000
	016	Software Licensing	0	40000	40000	50000	100000	100000
		Total of Item	0	40000	40000	100000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	041	Frequencies Control Devices	0	300000	180000	150000	200000	200000
		Total of Item	0	300000	180000	150000	200000	200000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	80000	80000	100000	0	0
		Total of Item	0	80000	80000	100000	0	0
		Total of Project	0	420000	300000	350000	350000	350000
		Total of Program	0	680000	500000	600000	600000	600000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	032	Studies, researches and consultations related to Po	0	60000	50000	50000	50000	50000
		Total of Item	0	60000	50000	50000	50000	50000
		Total of Project	0	60000	50000	50000	50000	50000
		Total of Program	0	60000	50000	50000	50000	50000
		Total of Chapter	336000	4530000	2500000	3190000	2990000	2490000