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; and develop an open regulatory environment that promotes fairness, competition and investment; and 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 Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2012	Target Value 2013	Initial Internal Evaluation 2013	Target 2014	Target 2015	Target 2016
1 - Ensure the effective organization and fair competitiveness for Communication and IT and Post sectors.	1	Percentage of mobile communication services spread	2009	%101	%140	%142	%160	%165	%170	%175
	2	Percentage of fixed communication services spread	2009	%8.5	%6.3	%6.4	%6	%5.9	%5.5	%5.7
	3	Volume of annual revenues of the sector (million JDs)	2009	1050	1031	1200	1050	1000	850	950
	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 wirless)	2009	%29	%67	%65	%70	%75	%78	%82
	2	Number of fixed access networks sraruibs for the broad	2009	1	4	16	12	15	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 accessability 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	%71	%70	%75	%78	%80	%85
4 - Enhance the position of the Commission as a regulatory authority on global level of efficiency and effectiveness.	1	The Commission'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	%47	%73.5	%52	%57	%62	%67
	3	Consumer satisfaction percentage	2009	%60	%79	%87	%83	%87	%87	%90
	4	Annual average of employees rotation	2009	%4.3	%5.4	%7.8	%4.6	%4.2	%3.8	%3.4

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2012	Target Value 2013	Initial Internal Evaluation 2013	Target 2014	Target 2015	Target 2016
1	8401	Administration and Support Services	1	The Commission's position within the region's criteria for the Regulatory Authorities	2009	4	3	1	2	1	1	1

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value: Base Year	Base Value: Value	Actual Value 2012	Target Value 2013	Initial Internal Evaluation 2013	Target 2014	Target 2015	Target 2016
1	8401	Administration and Support Services	2	Job satisfaction degree.	2009	%49	%47	%73.5	%52	%57	%62	%67
			3	Job rotation average.	2009	%4.3	%5.4	%7.8	%4.6	%4.2	%3.8	%3.4
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	%15	%18	%13	%10	%8	%5
			3	Percentage of mobile communication services spread.	2009	%101	%140	%142	%160	%165	%170	%175
			4	Percentage of fixed communication services spread including those provded by wide packages.	2009	%8.5	%8.7	%6.4	%9	%10	%10.5	%11
			5	Percentage of internet usage spread.	2009	%29	%38	%65	%51	%55	%60	%65
			6	Percentage of licensors committment 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	%97	%96	%97	%94	%81
3	8403	Radio Spectrum Management	1	Percentage of Internet Use Spread (fixed, mobile and wireless)	2009	%29	%67	%65	%70	%75	%78	%82
			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	%70	%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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	indicative 2015	indicative 2016
1	8401	Administration and Support Services	Current	2524215	3202000	2991000	2977000	3044000	3120000
			Capital	26800	300000	200000	200000	200000	200000
			Total	2551015	3502000	3191000	3177000	3244000	3320000
2	8402	Regulating Communications Sector	Current	735953	914000	824500	829000	868000	889000
			Capital	0	2240000	1750000	1750000	1500000	1500000
			Total	735953	3154000	2574500	2579000	2368000	2389000
3	8403	Radio Spectrum Management	Current	421808	603000	530500	579000	594000	611000
			Capital	80000	600000	400000	200000	200000	200000
			Total	501808	1203000	930500	779000	794000	811000
4	8404	Regulating Post Sector	Current	62024	84000	73000	80000	85000	92000
			Capital	0	50000	50000	50000	0	0
			Total	62024	134000	123000	130000	85000	92000
			Total of Current	3744000	4803000	4419000	4465000	4591000	4712000
			Total of Capital	106800	3190000	2400000	2200000	1900000	1900000
			Total of Chapter	3850800	7993000	6819000	6665000	6491000	6612000

Capital Projects Appropriations

Prog.		Projects	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	indicative 2015	indicative 2016
8401	001	Administration Project	26800	300000	200000	200000	200000	200000
		Total Of Program	26800	300000	200000	200000	200000	200000
8402	001	Administration of Regulating Communications Sector Program Administration	0	1890000	1500000	1500000	1500000	1500000
	002	Supplying the Commission with control and test devices and licenses	0	350000	250000	250000	0	0
		Total Of Program	0	2240000	1750000	1750000	1500000	1500000
8403	001	Administration of Radio Spectrum Management Program	0	250000	200000	0	0	0
	002	Supplying the Commission with special equipment for radio spectrum	80000	350000	200000	200000	200000	200000
		Total Of Program	80000	600000	400000	200000	200000	200000
8404	001	Administration of Regulating Post Sector Program	0	50000	50000	50000	0	0
		Total Of Program	0	50000	50000	50000	0	0
		Total	106800	3190000	2400000	2200000	1900000	1900000

Budget Summary of Telecommunication Regulatory Commission

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
142	Revenues of Selling Goods and Services	123070400	74778000	70000000	61840000	64000000	63000000
	Total Revenues	123070400	74778000	70000000	61840000	64000000	63000000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1823600	2152000	1939000	2222000	2292000	2357000
212	Social Security Contributions	175200	201000	180000	208000	214000	220000
221	Use of Goods and Services	1448000	1900000	1750000	1900000	1950000	2000000
282	Other miscellaneous expenditures	297200	550000	550000	135000	135000	135000
	Total Current Expenditures	3744000	4803000	4419000	4465000	4591000	4712000
B - Capital Expenditures							
202001	Capital - Domestic Funding	106800	3190000	2400000	2200000	1900000	1900000
	Total Capital Expenditures	106800	3190000	2400000	2200000	1900000	1900000
	Total Expenditures	3850800	7993000	6819000	6665000	6491000	6612000
Deficit \ Surplus before Financing		119219600	66785000	63181000	55175000	57509000	56388000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into trea	117895000	71000000	72565700	59335000	58509000	57388000
5119004	Returns of previous years revenues and receivables	3462300	0	0	0	0	0
5119007	Reserves for Obligations Repayment	19384700	11859000	10000000	5840000	4840000	3840000
	Total Uses	140742000	82859000	82565700	65175000	63349000	61228000
B - Sources							
4113001	Budget Surplus before financing	119219600	66785000	63181000	55175000	57509000	56388000
4119004	Usage of reserves for liabilities repayment	18082100	16074000	19384700	10000000	5840000	4840000
4119007	Trustees and returns of previous years expenditures	3440300	0	0	0	0	0
	Total Sources	140742000	82859000	82565700	65175000	63349000	61228000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : **8126 Telecommunication Regulatory Commission** (In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	021	Current Revenues of Telecommunications Regu						
	001	Licensing Returns	6898270	9606000	7552106	6470000	6848000	6891000
	002	Frequencies Returns	65211611	16980000	19153095	18574000	19897000	18857000
	003	Returns from obtaining licenses	0	130000	0	130000	130000	130000
	004	Returns from renewing telecommunications licen	0	5000	3504	14000	0	0
	005	Returns of participation in returns share	43187536	45000000	36674282	35006000	35461000	35458000
	006	Frequencies Acquisition returns	5900855	847000	5097229	0	0	0
	007	Post License Fees	91203	295000	69784	196000	214000	214000
	999	Miscellaneous returns	1780925	1915000	1450000	1450000	1450000	1450000
		Total of Item	123070400	74778000	70000000	61840000	64000000	63000000
		Total	123070400	74778000	70000000	61840000	64000000	63000000
		Total Revenues	123070400	74778000	70000000	61840000	64000000	63000000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	463118	493000	455500	491000	504000	516000
	103	Contract Employees	159667	173000	161000	175000	178000	181000
	105	Personal Cost of Living Allowance	201833	250000	211500	252000	269000	281000
	106	Family Allowance	14043	22000	19500	25000	26500	30000
	110	Overtime Allowance	4857	40000	10000	20000	20000	20000
	111	Additional Allowance	231890	304000	255000	355000	375500	395000
	112	Other Allowances	672930	686000	654000	721000	734000	747000
	113	Transportation Allowance	41215	65000	53500	66000	68000	70000
	114	Transport Allowance	13547	9000	9000	7000	7000	7000
	116	Employees' bonuses	20500	110000	110000	110000	110000	110000
		Total	1823600	2152000	1939000	2222000	2292000	2357000
2121		Social Security Contributions						
	301	Social Security	175200	201000	180000	208000	214000	220000
		Total	175200	201000	180000	208000	214000	220000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	334159	310000	310000	310000	310000	310000
	202	Telecommunications Services	52163	70000	64500	24000	25000	25000
	203	Water	4483	12000	11000	5000	6000	7000
	204	Electricity	80224	94000	86500	120000	122000	135000
	205	Fuels	26409	30000	28000	35000	36000	40000
	206	Maintenance of Machines, furniture and	23980	135000	115000	120000	120000	120000
	207	Maintenance of Vehicles, Heavy Duty M	9035	20000	18000	20000	21000	22000
	208	Repair and maintenance of buildings a	23653	100000	80000	30000	30000	30000
	209	Office Supplies	25367	40000	36000	45000	50000	50000
	210	Raw materials (Medicines, Clothes, Fo	7164	10000	9000	9000	10000	10000
	211	Cleaning Services and supplies (inclu	47405	60000	55000	60000	60000	60000
	212	Insurance	4369	15000	14000	16000	16000	17000
	213	Official Travel Missions	94146	161000	141000	166000	175000	179000
	214	Other goods and services expenses	715443	843000	782000	940000	969000	995000
		Total	1448000	1900000	1750000	1900000	1950000	2000000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	199550	454000	454000	27000	27000	27000
	303	Scientific Scholarships and Training C	77150	71000	71000	83000	83000	83000
	305	Non-Employees' Bonuses	20500	25000	25000	25000	25000	25000
		Total	297200	550000	550000	135000	135000	135000
		Total of Chapter	3744000	4803000	4419000	4465000	4591000	4712000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program : 8401 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	280119	275000	265000	276000	281000	284000
	103	Contract Employees	145279	160000	150000	160000	162000	164000
	105	Personal Cost of Living Allowance	122281	140000	131000	140000	144000	148000
	106	Family Allowance	9199	12000	11500	13000	14000	16000
	110	Overtime Allowance	4857	40000	10000	20000	20000	20000
	111	Additional Allowance	120100	130000	115000	140000	150000	160000
	112	Other Allowances	440541	428000	421500	455000	460000	465000
	113	Transportation Allowance	23486	35000	28000	34000	35000	36000
	114	Transport Allowance	9966	7000	7000	5000	5000	5000
	116	Employees' bonuses	20500	110000	110000	80000	80000	80000
		Total	1176328	1337000	1249000	1323000	1351000	1378000
2121		Social Security Contributions						
	301	Social Security	110846	110000	99000	114000	117000	120000
		Total	110846	110000	99000	114000	117000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	334159	310000	310000	310000	310000	310000
	202	Telecommunications Services	52163	70000	64500	24000	25000	25000
	203	Water	4483	12000	11000	5000	6000	7000
	204	Electricity	80224	94000	86500	120000	122000	135000
	205	Fuels	26409	30000	28000	35000	36000	40000
	206	Maintenance of Machines, furniture	13055	35000	32000	50000	50000	50000
	207	Maintenance of Vehicles, Heavy Du	9035	20000	18000	20000	21000	22000
	208	Repair and maintenance of building	23653	100000	80000	30000	30000	30000
	209	Office Supplies	25367	40000	36000	45000	50000	50000
	210	Raw materials (Medicines, Clothes	7164	10000	9000	9000	10000	10000
	211	Cleaning Services and supplies (in	47405	60000	55000	60000	60000	60000
	212	Insurance	4369	15000	14000	16000	16000	17000
	213	Official Travel Missions	44642	80000	71000	85000	90000	90000
	214	Other goods and services expense	411043	551000	500000	640000	659000	685000
	001	Events and hospitality	10917	25000	23000	40000	42000	43000
	008	Ads and subscribtions	430	30000	27600	50000	52000	64000
	010	Fees and Commissions	1488	8000	7360	10000	10000	10000
	013	Services, security and guards co	25228	30000	27600	30000	30000	30000
	023	Translation expenses	4174	15000	14000	18000	20000	21000
	028	Expenses for Professional Servi	137750	200000	177000	132000	145000	155000
	047	Awareness and advertisment c	100000	100000	92000	100000	100000	100000
	054	Agreement for connecting the c	7654	8000	7200	10000	10000	10000
	055	Specialized media services and	0	5000	4500	0	0	0
	056	Legal consultations	0	30000	27740	50000	50000	52000
	999	n.e.c	123402	100000	92000	200000	200000	200000
		Total	1083171	1427000	1315000	1449000	1485000	1531000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	113370	263000	263000	16000	16000	16000
	014	Saving fund Contribution	12500	18000	18000	16000	16000	16000
	015	Medical Care Contribution	100870	245000	245000	0	0	0
	303	Scientific Scholarships and Trainin	20000	40000	40000	50000	50000	50000
	305	Non-Employees' Bonuses	20500	25000	25000	25000	25000	25000
		Total	153870	328000	328000	91000	91000	91000
		Total of Program	2524215	3202000	2991000	2977000	3044000	3120000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program : 8402 Regulating Communications Sector

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	127550	140000	125500	140000	144000	148000
	105	Personal Cost of Living Allowance	54805	70000	56000	70000	80000	85000
	106	Family Allowance	3244	6000	5500	8000	8500	9000
	111	Additional Allowance	74561	120000	100000	140000	144500	148000
	112	Other Allowances	171079	190000	170500	200000	206000	210000
	113	Transportation Allowance	11995	20000	17500	20000	21000	22000
	114	Transport Allowance	2418	1000	1000	1000	1000	1000
	116	Employees' bonuses	0	0	0	20000	20000	20000
		Total	445652	547000	476000	599000	625000	643000
2121		Social Security Contributions						
	301	Social Security	44377	60000	53500	63000	64000	65000
		Total	44377	60000	53500	63000	64000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	300	20000	17000	0	0	0
	213	Official Travel Missions	28744	40000	36000	40000	42000	44000
	214	Other goods and services expense	104400	87000	82000	100000	110000	110000
		008 Ads and subscribtions	7500	15000	14000	6000	6000	6000
		057 Technical consultations	32200	32000	30000	34000	34000	34000
		999 n.e.c	64700	40000	38000	60000	70000	70000
		Total	133444	147000	135000	140000	152000	154000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	55480	140000	140000	7000	7000	7000
		014 Saving fund Contribution	4380	15000	15000	7000	7000	7000
		015 Medical Care Contribution	51100	125000	125000	0	0	0
	303	Scientific Scholarships and Trainin	57000	20000	20000	20000	20000	20000
		Total	112480	160000	160000	27000	27000	27000
		Total of Program	735953	914000	824500	829000	868000	889000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission

(In JDs)

Program : 8403 Radio Spectrum Management

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	41672	58000	50000	57000	60000	64000
	103	Contract Employees	14388	13000	11000	15000	16000	17000
	105	Personal Cost of Living Allowance	18849	35000	20000	35000	38000	40000
	106	Family Allowance	1400	3000	2000	3000	3000	4000
	111	Additional Allowance	29765	45000	32000	65000	70000	75000
	112	Other Allowances	43858	48000	44000	47000	48000	50000
	113	Transportation Allowance	3880	8000	6000	10000	10000	10000
	114	Transport Allowance	1163	1000	1000	1000	1000	1000
	116	Employees' bonuses	0	0	0	5000	5000	5000
		Total	154975	211000	166000	238000	251000	266000
2121		Social Security Contributions						
	301	Social Security	15313	25000	22500	25000	26000	27000
		Total	15313	25000	22500	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture	10625	80000	66000	70000	70000	70000
	213	Official Travel Missions	18445	35000	29000	35000	36000	37000
	214	Other goods and services expense	200000	205000	200000	200000	200000	200000
		008 Ads and subscribtions	0	5000	0	0	0	0
		053 Contract signed by the Armed F	200000	200000	200000	200000	200000	200000
		Total	229070	320000	295000	305000	306000	307000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	22300	41000	41000	3000	3000	3000
		014 Saving fund Contribution	1500	3000	3000	3000	3000	3000
		015 Medical Care Contribution	20800	38000	38000	0	0	0
	303	Scientific Scholarships and Trainin	150	6000	6000	8000	8000	8000
		Total	22450	47000	47000	11000	11000	11000
		Total of Program	421808	603000	530500	579000	594000	611000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Program : 8404 Regulating Post Sector

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	13777	20000	15000	18000	19000	20000
	105	Personal Cost of Living Allowance	5898	5000	4500	7000	7000	8000
	106	Family Allowance	200	1000	500	1000	1000	1000
	111	Additional Allowance	7464	9000	8000	10000	11000	12000
	112	Other Allowances	17452	20000	18000	19000	20000	22000
	113	Transportation Allowance	1854	2000	2000	2000	2000	2000
	116	Employees' bonuses	0	0	0	5000	5000	5000
		Total	46645	57000	48000	62000	65000	70000
2121		Social Security Contributions						
	301	Social Security	4664	6000	5000	6000	7000	8000
		Total	4664	6000	5000	6000	7000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	2315	6000	5000	6000	7000	8000
		Total	2315	6000	5000	6000	7000	8000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	8400	10000	10000	1000	1000	1000
		014 Saving fund Contribution	500	1000	1000	1000	1000	1000
		015 Medical Care Contribution	7900	9000	9000	0	0	0
	303	Scientific Scholarships and Trainin	0	5000	5000	5000	5000	5000
		Total	8400	15000	15000	6000	6000	6000
		Total of Program	62024	84000	73000	80000	85000	92000
		Total of Chapter	3744000	4803000	4419000	4465000	4591000	4712000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8126 Telecommunication Regulatory Commission (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	450000	350000	367000	120000	120000
		Total	0	450000	350000	367000	120000	120000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	2190000	1750000	1550000	1500000	1500000
		Total	0	2190000	1750000	1550000	1500000	1500000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	8500	315000	210000	190000	190000	190000
	506	Vehicles and Heavy Duty Machines	80000	100000	0	3000	0	0
		Total	88500	415000	210000	193000	190000	190000
3113		Fixed Assets						
	511	Equipping and furnishing	18300	135000	90000	90000	90000	90000
		Total	18300	135000	90000	90000	90000	90000
		Total of Chapter	106800	3190000	2400000	2200000	1900000	1900000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	17000	20000	20000
		Total of Item	0	0	0	17000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4000	145000	100000	55000	56000	80000
	003	Office apparatus and equipment	4500	20000	10000	10000	10000	10000
	068	Solar cells generating the electric power	0	0	0	25000	24000	0
		Total of Item	8500	165000	110000	90000	90000	90000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	0	0	3000	0	0
		Total of Item	0	0	0	3000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	18300	135000	90000	90000	90000	90000
		Total of Item	18300	135000	90000	90000	90000	90000
		Total of Project	26800	300000	200000	200000	200000	200000
		Total of Program	26800	300000	200000	200000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	030	Studies, researches, consultations related to comm	0	1890000	1500000	1500000	1500000	1500000
		Total of Item	0	1890000	1500000	1500000	1500000	1500000
		Total of Project	0	1890000	1500000	1500000	1500000	1500000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	350000	250000	250000	0	0
		Total of Item	0	350000	250000	250000	0	0
		Total of Project	0	350000	250000	250000	0	0
		Total of Program	0	2240000	1750000	1750000	1500000	1500000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	031	Studies, researches and consultations related to ra	0	250000	200000	0	0	0
		Total of Item	0	250000	200000	0	0	0
		Total of Project	0	250000	200000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	50000	50000	50000	50000	50000
	016	Software Licensing	0	50000	50000	50000	50000	50000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	041	Frequencies Control Devices	0	150000	100000	100000	100000	100000
		Total of Item	0	150000	100000	100000	100000	100000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	80000	100000	0	0	0	0
		Total of Item	80000	100000	0	0	0	0
		Total of Project	80000	350000	200000	200000	200000	200000
		Total of Program	80000	600000	400000	200000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	032	Studies, researches and consultations related to Po	0	50000	50000	50000	0	0
		Total of Item	0	50000	50000	50000	0	0
		Total of Project	0	50000	50000	50000	0	0
		Total of Program	0	50000	50000	50000	0	0
		Total of Chapter	106800	3190000	2400000	2200000	1900000	1900000