

Chapter : 8126 Telecommunications Regulatory Commission

Vision : An environment of Information, Communications Technology and Postal services that is advanced, efficient, competitive and accessible to all and supports effectively the economic and social development in Jordan

Mission : To ensure advanced high quality ICT and postal services are available 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, well trained professionals

Legal Framework: Telecommunications Law No. (8) for the year 2002 and Postal Services Law No. (34) for the year 2007

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
								2015	2016	2017
1 - To ensure the effective organization and fair competitiveness for Communication and IT and Post sectors	1	Percentage of mobile communication services spread	2009	%101	%147	%170	%160	%175	%170	%172
	2	Percentage of fixed communication services spread	2009	%8.4	%5	%5.9	%4.5	%5.5	%5.7	%5.0
	3	Volume of annual revenues of the sector (million JDs)	2009	1063	1040	1000	1060	850	950	1000
	4	Volume of annual investment by operators (million JDs)	2009	176	160	150	100	155	160	150
	5	Number of licensed communication services providers	2009	57	63	74	73	74	77	80
	6	Number of settled disputes between operators	2009	1	0	3	0	3	2	2
	7	Time taken to settle disputes between operators (month)	2009	6	6	6	6	6	6	6
	8	Volume of postal consignments (million)	2009	32	14.45	13	14	13	12	11
	9	Number of licensed entities to provide postal services	2009	26	29	40	38	40	40	40
2 - To ensure the provision of Internet wide range services at appropriate times and reasonable prices	1	Percentage of Internet usage spread (fixed, mobile and wireless)	2009	%29	%75	%78	%75	%80	%84	%86
	2	Number of fixed access broadband networks stations outside Amman	2009	1	40	44	44	44	44	44
	3	Percentage of fixed access to broadband bundles network coverage in Amman	2009	%30	%70	%70	%70	%70	%70	%70
3 - To ensure provision of the required information to consumers to enable them to take accurate consumer decisions for products and facilitate access to a broad range of products at competitive prices and high quality services	1	Percentage of the consumer's awareness and knowledge of his rights and procurement decisions	2009	%50	%70	%75	%75	%80	%85	%85
	2	Number of disputes treated by the Commission for the consumers	2009	1246	2177	2200	2300	2200	2200	2200
	3	Time taken to settle disputes between clients referred to the Commission (day)	2009	7	7	5	7	5	5	5
	4	Results of public awareness questionnaire on the Commission	2009	%50	%70	%80	%78	%80	%87	%88
4 - To enhance the position of the Commission as a regulatory authority at a global level of efficiency and effectiveness	1	The Commission's position within the area's criteria for the regulatory authorities	2009	4	3	1	3	1	1	1
	2	Results of the staff satisfaction questionnaire	2009	%42	%47	%62	%47	%67	%72	%77
	3	Percentage of consumer satisfaction	2009	%79	%79	%87	%87	%87	%89	%89
	4	Annual average of employees' rotation	2009	%10.6	%3.22	%9.4	%2.87	%2.72	%2.5	%2.3

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2015
8401	Administration and Support Services	1	The Commission's position within the region's criterion for the Regulatory Authorities	2009	4	3	1	3	1	1	1
		2	Degree of job satisfaction	2009	%42	%47	%62	%47	%67	%72	%77
		3	Employee turnover average	2009	%10.6	%3.22	%9.4	%2.87	%2.72	%2.5	%2.3
8402	Regulating Telecommunications Sector	1	Number of reviewed and prepared instructions	2009	39	44	55	50	55	55	55
		2	Percentage of decrease in communication services prices	2009	%10	%15	%10	%13	%10	%8	%5
		3	Percentage of mobile telecommunication services spread	2009	%101	%147	%170	%160	%175	%170	%172
		4	Percentage of fixed communication services spread including those provided by wide broad bands	2009	%8.5	%5	%10.5	%4.5	%5.5	%5.7	%5.0
		5	Percentage of internet use spread	2009	%29	%140	%78	%142	%170	%175	%170
		6	Percentage of licensees' commitment to laws, bylaws and instructions issued by the Commission	2009	%80	%83	%90	%90	%90	%90	%90
		7	Percentage of handled complaints to total number of complaints received by the Commission in the Communication sector	2009	%85	%88	%95	%90	%95	%90	%90
8403	Frequency Spectrum Management	1	Percentage of internet use spread (fixed, mobile and wireless)	2009	%29	%75	%78	%75	%80	%84	%86
		2	Number of fixed access network stations for broad bands outside Amman	2009	1	40	44	44	44	44	44
		3	Percentage of coverage of fixed access networks for broad bands in Amman	2009	%30	%70	%70	%70	%70	%70	%70
8404	Regulating Post Sector	1	Number of local and international postal consignments (million)	2009	32	14.45	13	14	13	12	11
		2	Number of licensees to supply postal services	2009	26	29	40	38	40	40	40

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8401	Administration and Support Services	Current	2518433	2932000	2708000	3233000	2997000	3038000
		Capital	20828	394000	250000	280000	524000	480000
		Total	2539261	3326000	2958000	3513000	3521000	3518000
8402	Regulating Telecommunications Sector	Current	617122	960000	814000	1993000	1033000	1051000
		Capital	407259	666000	421000	184000	666000	606000
		Total	1024381	1626000	1235000	2177000	1699000	1657000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
8403	Frequency Spectrum Management		Current	444464	625000	612000	728000	739000	742000
			Capital	0	936000	850000	3793000	2270000	224000
			Total	444464	1561000	1462000	4521000	3009000	966000
8404	Regulating Post Sector		Current	63015	89000	89000	76000	79000	80000
			Capital	0	0	0	22000	50000	50000
			Total	63015	89000	89000	98000	129000	130000
		Total of Current	3643034	4606000	4223000	6030000	4848000	4911000	
		Total of Capital	428087	1996000	1521000	4279000	3510000	1360000	
		Total of Chapter	4071121	6602000	5744000	10309000	8358000	6271000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8401	001	The Commission's Institutional Capacities Enhancement Project	20828	394000	250000	80000	304000	230000
	002	The Commission's new building	0	0	0	200000	200000	200000
	003	Solar Energy Use Project	0	0	0	0	20000	50000
		Total of Program	20828	394000	250000	280000	524000	480000
8402	001	Telecommunications Sector Regulatory Program Administration Project	407259	545000	300000	180000	660000	600000
	002	Supplying the Commission with control and test devices and licenses	0	121000	121000	4000	6000	6000
		Total of Program	407259	666000	421000	184000	666000	606000
8403	001	Frequencies Spectrum Administration Program Administration Project	0	50000	50000	50000	140000	94000
	002	Supplying the Commission with special devices for frequencies spectrum	0	886000	800000	3743000	2130000	130000
		Total of Program	0	936000	850000	3793000	2270000	224000
8404	001	Post Sector Regulatory Program Administration Project	0	0	0	22000	50000	50000
		Total of Program	0	0	0	22000	50000	50000
		Total	428087	1996000	1521000	4279000	3510000	1360000

Revenues

Chapter 8126 Telecommunications Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	021	Current Revenues for Telecommunications Regulatory Commission						
	001	Annual licensing returns	5564204	6744000	4826000	9044000	8596000	7187000
	002	Frequencies returns	256033440	22373000	21605000	23696000	26637000	29126000
	003	Returns from obtaining licenses	30000	30000	0	30000	100000	130000
	004	Returns from renewing telecommunications licenses	8000	0	0	0	0	0
	005	Returns of participation in returns share	31881083	30006000	29691000	28500000	28500000	28500000
	006	Frequencies Acquisition returns	1410296	0	137800000	0	0	0
	007	Post licensing fees	96217	215000	98000	192000	209000	222000
	999	Miscellaneous returns	1536141	667000	415000	564000	583000	602000
		Total of Item	296559381	60035000	194435000	62026000	64625000	65767000
		Total	296559381	60035000	194435000	62026000	64625000	65767000
		Total Revenues	296559381	60035000	194435000	62026000	64625000	65767000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	5000	5000	5000
	102	Unclassified Employees	349321	463000	337000	373000	386000	395000
	103	Comprehensive Contract Employees	158678	175000	149000	266000	281000	287000
	105	Personal Cost of Living Allowance	223711	259000	245000	295000	309000	317000
	106	Family Cost of Living Allowance	18101	26000	26000	26000	28000	29000
	110	Overtime Allowance	4375	20000	20000	5000	5000	5000
	111	Additional Allowance	285120	411000	331000	357000	379000	386000
	112	Other Allowances	692861	726000	726000	668000	698000	714000
	113	Transportation Allowance	49186	81000	71000	83000	88000	90000
	114	Transport Allowance	8993	7000	7000	10000	11000	12000
	116	Employees' Bonuses	175970	110000	110000	295000	295000	295000
	120	Contract Employees	0	20000	20000	87000	90000	97000
		Total	1966316	2298000	2042000	2470000	2575000	2632000
2121		Social Security Contributions						
	301	Social Security	188731	233000	206000	260000	273000	279000
		Total	188731	233000	206000	260000	273000	279000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	310000	310000	310000	310000	0	0
	202	Telecommunications Services	16822	25000	25000	10000	10000	10000
	203	Water	4344	6000	6000	6000	6000	6000
	204	Electricity	116627	152000	140000	140000	168000	202000
	205	Fuels	23585	35000	21000	21000	21000	21000
	206	Maintenance of Machines, furniture and accessories	9903	255000	198000	178000	178000	178000
	207	Maintenance of vehicles, equipment and accessories	14846	21000	21000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	59781	15000	15000	15000	15000	15000
	209	Office Supplies, publications and various stationery	36688	40000	40000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7543	5000	5000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	51996	60000	60000	60000	60000	60000
	212	Insurance	5849	20000	20000	20000	20000	20000
	213	Official Travel Missions	73182	121000	104000	132000	132000	132000
	214	Goods and services expenses	693382	885000	885000	2090000	1072000	1038000
		Total	1424548	1950000	1850000	3050000	1750000	1750000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	19804	30000	30000	32000	32000	32000
	303	Scientific scholarships and training courses	30621	56000	56000	179000	179000	179000
	305	Non-Employees' Bonuses	13014	39000	39000	39000	39000	39000
		Total	63439	125000	125000	250000	250000	250000
		Total of Chapter	3643034	4606000	4223000	6030000	4848000	4911000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8401 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	211490	263000	177000	233000	240000	246000
	103	Comprehensive Contract Employees	143880	158000	132000	148000	155000	159000
	105	Personal Cost of Living Allowance	133634	144000	133000	172000	181000	185000
	106	Family Cost of Living Allowance	12024	14000	14000	16000	17000	18000
	110	Overtime Allowance	4375	20000	20000	5000	5000	5000
	111	Additional Allowance	138380	180000	120000	178000	189000	192000
	112	Other Allowances	459679	473000	473000	457000	479000	491000
	113	Transportation Allowance	31518	45000	40000	46000	49000	50000
	114	Transport Allowance	4990	4000	4000	7000	8000	9000
	116	Employees' Bonuses	112779	72000	72000	216000	216000	216000
	120	Contract Employees	0	20000	20000	45000	46000	47000
		Total	1252749	1393000	1205000	1523000	1585000	1618000
2121		Social Security Contributions						
	301	Social Security	120315	132000	132000	154000	161000	165000
		Total	120315	132000	132000	154000	161000	165000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8401 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	310000	310000	310000	310000	0	0
	202	Telecommunications Services	16822	25000	25000	10000	10000	10000
	203	Water	4344	6000	6000	6000	6000	6000
	204	Electricity	116627	152000	140000	140000	168000	202000
	205	Fuels	23585	35000	21000	21000	21000	21000
	000	Fuels	23585	0	0	0	0	0
	002	Saloon vehicles	0	35000	21000	21000	21000	21000
	206	Maintenance of Machines, furniture and accessories	9903	35000	35000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	14846	21000	21000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	59781	15000	15000	15000	15000	15000
	209	Office Supplies, publications and various stationery	36688	40000	40000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7543	5000	5000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	51996	60000	60000	60000	60000	60000
	212	Insurance	5849	20000	20000	20000	20000	20000
	213	Official Travel Missions	32991	46000	36000	69000	69000	69000
	214	Goods and services expenses	409571	559000	559000	661000	638000	608000
	001	Events and hospitality	14037	16000	16000	30000	30000	30000
	008	Advertisements and subscriptions	15905	30000	30000	30000	30000	30000
	010	Fees and Commissions	6168	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	25200	30000	30000	30000	30000	30000
	023	Translation expenditures	2813	10000	10000	10000	10000	10000
	028	Professional services expenditures	34051	20000	20000	83000	50000	40000
	047	Awareness and advertisement campaigns	46276	50000	50000	100000	90000	70000
	054	Agreement for connecting the Commission with the IT Center	4600	10000	10000	15000	15000	15000
	055	Specialized media services and consultations	0	0	0	30000	50000	50000
	056	Legal consultations	0	50000	50000	60000	60000	60000
	999	n.e.c	260521	338000	338000	268000	268000	268000
		Total	1100546	1329000	1293000	1400000	1095000	1099000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	12934	19000	19000	19000	19000	19000
	014	Saving Fund contribution	12934	19000	19000	19000	19000	19000
	303	Scientific scholarships and training courses	18875	20000	20000	98000	98000	98000
	305	Non-Employees' Bonuses	13014	39000	39000	39000	39000	39000
		Total	44823	78000	78000	156000	156000	156000
		Total of Program	2518433	2932000	2708000	3233000	2997000	3038000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8402 Regulating Telecommunications Sector								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	5000	5000	5000
	102	Unclassified Employees	90366	120000	90000	98000	103000	105000
	103	Comprehensive Contract Employees	0	0	0	103000	109000	111000
	105	Personal Cost of Living Allowance	58910	70000	70000	77000	80000	82000
	106	Family Cost of Living Allowance	3300	8000	8000	6000	6000	6000
	111	Additional Allowance	92748	150000	130000	102000	107000	110000
	112	Other Allowances	164478	185000	185000	153000	161000	165000
	113	Transportation Allowance	10190	24000	19000	26000	27000	28000
	114	Transport Allowance	3055	2000	2000	1000	1000	1000
	116	Employees' Bonuses	40187	22000	22000	52000	52000	52000
	120	Contract Employees	0	0	0	20000	21000	27000
		Total	463234	581000	526000	643000	672000	692000
2121		Social Security Contributions						
	301	Social Security	44472	64000	37000	69000	75000	77000
		Total	44472	64000	37000	69000	75000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	120000	63000	50000	50000	50000
	213	Official Travel Missions	13277	42000	35000	38000	38000	38000
	214	Goods and services expenses	83811	126000	126000	1129000	134000	130000
	008	Advertisements and subscriptions	21076	6000	6000	20000	20000	20000
	057	Technical consultations	32183	40000	40000	30000	30000	30000
	084	Fees and licenses	0	0	0	1000000	0	0
	999	n.e.c	30552	80000	80000	79000	84000	80000
		Total	97088	288000	224000	1217000	222000	218000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4497	7000	7000	9000	9000	9000
	014	Saving Fund contribution	4497	7000	7000	9000	9000	9000
	303	Scientific scholarships and training courses	7831	20000	20000	55000	55000	55000
		Total	12328	27000	27000	64000	64000	64000
		Total of Program	617122	960000	814000	1993000	1033000	1051000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8403 Frequency Spectrum Management								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	36785	60000	50000	34000	35000	36000
	103	Comprehensive Contract Employees	14798	17000	17000	15000	17000	17000
	105	Personal Cost of Living Allowance	24687	35000	32000	36000	38000	39000
	106	Family Cost of Living Allowance	2537	3000	3000	3000	4000	4000
	111	Additional Allowance	44080	70000	70000	64000	68000	69000
	112	Other Allowances	49074	48000	48000	46000	46000	46000
	113	Transportation Allowance	5394	10000	10000	9000	10000	10000
	114	Transport Allowance	948	1000	1000	1000	1000	1000
	116	Employees' Bonuses	18441	11000	11000	22000	22000	22000
	120	Contract Employees	0	0	0	17000	17000	17000
		Total	196744	255000	242000	247000	258000	261000
2121		Social Security Contributions						
	301	Social Security	18822	30000	30000	30000	30000	30000
		Total	18822	30000	30000	30000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	100000	100000	108000	108000	108000
	213	Official Travel Missions	24042	26000	26000	19000	19000	19000
	214	Goods and services expenses	200000	200000	200000	300000	300000	300000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	999	n.e.c	0	0	0	100000	100000	100000
		Total	224042	326000	326000	427000	427000	427000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1839	3000	3000	3000	3000	3000
	014	Saving Fund contribution	1839	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	3017	11000	11000	21000	21000	21000
		Total	4856	14000	14000	24000	24000	24000
		Total of Program	444464	625000	612000	728000	739000	742000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program 8404 Regulating Post Sector								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	10680	20000	20000	8000	8000	8000
	105	Personal Cost of Living Allowance	6480	10000	10000	10000	10000	11000
	106	Family Cost of Living Allowance	240	1000	1000	1000	1000	1000
	111	Additional Allowance	9912	11000	11000	13000	15000	15000
	112	Other Allowances	19630	20000	20000	12000	12000	12000
	113	Transportation Allowance	2084	2000	2000	2000	2000	2000
	114	Transport Allowance	0	0	0	1000	1000	1000
	116	Employees' Bonuses	4563	5000	5000	5000	5000	5000
	120	Contract Employees	0	0	0	5000	6000	6000
		Total	53589	69000	69000	57000	60000	61000
2121		Social Security Contributions						
	301	Social Security	5122	7000	7000	7000	7000	7000
		Total	5122	7000	7000	7000	7000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	2872	7000	7000	6000	6000	6000
		Total	2872	7000	7000	6000	6000	6000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	534	1000	1000	1000	1000	1000
	014	Saving Fund contribution	534	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	898	5000	5000	5000	5000	5000
		Total	1432	6000	6000	6000	6000	6000
		Total of Program	63015	89000	89000	76000	79000	80000
		Total of Chapter	3643034	4606000	4223000	6030000	4848000	4911000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	735000	685000	166000	464000	320000
		Total	0	735000	685000	166000	464000	320000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	407259	450000	205000	182000	700000	644000
		Total	407259	450000	205000	182000	700000	644000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	200000	200000	200000
		Total	0	0	0	200000	200000	200000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	20378	666000	546000	3697000	2076000	126000
	506	Vehicles and Equipment	0	0	0	4000	0	0
		Total	20378	666000	546000	3701000	2076000	126000
3113		Fixed Assets						
	511	Equipping and furnishing	450	145000	85000	30000	70000	70000
		Total	450	145000	85000	30000	70000	70000
		Total of Chapter	428087	1996000	1521000	4279000	3510000	1360000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8401 Administration and Support Services

Project : 001 The Commission's Institutional Capacities Enhancement Project *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	20000	10000	13000	15000	25000
	016	Software licenses	0	120000	80000	20000	169000	65000
		Total of Item	0	140000	90000	33000	184000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19308	49000	45000	10000	30000	40000
	003	Office supplies and equipment	1070	60000	30000	3000	20000	30000
		Total of Item	20378	109000	75000	13000	50000	70000
	506	Vehicles and Equipment						
	010	Motorcycles	0	0	0	4000	0	0
		Total of Item	0	0	0	4000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	450	145000	85000	30000	70000	70000
		Total of Item	450	145000	85000	30000	70000	70000
		Total of Project	20828	394000	250000	80000	304000	230000

Project : 002 The Commission's new building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project	0	0	0	200000	200000	200000

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	20000	50000
		Total of Item	0	0	0	0	20000	50000
		Total of Project	0	0	0	0	20000	50000
		Total of Program	20828	394000	250000	280000	524000	480000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8402 Regulating Telecommunications Sector

Project : 001 Telecommunications Sector Regulatory Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	65000	65000	50000	100000	100000
	016	Software licenses	0	80000	80000	20000	50000	0
		Total of Item	0	145000	145000	70000	150000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	407259	400000	155000	110000	510000	500000
		Total of Item	407259	400000	155000	110000	510000	500000
		Total of Project	407259	545000	300000	180000	660000	600000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	0	121000	121000	4000	6000	6000
		Total of Item	0	121000	121000	4000	6000	6000
		Total of Project	0	121000	121000	4000	6000	6000
		Total of Program	407259	666000	421000	184000	666000	606000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8403 Frequency Spectrum Management

Project : 001 Frequencies Spectrum Administration Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	031	Studies, research and consultations related to frequencies spectrum	0	50000	50000	50000	140000	94000
		Total of Item	0	50000	50000	50000	140000	94000
		Total of Project	0	50000	50000	50000	140000	94000

Project : 002 Supplying the Commission with special devices for frequencies spectrum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	50000	13000	30000	30000
	016	Software licenses	0	400000	400000	50000	100000	100000
		Total of Item	0	450000	450000	63000	130000	130000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	0	436000	350000	3680000	2000000	0
		Total of Item	0	436000	350000	3680000	2000000	0
		Total of Project	0	886000	800000	3743000	2130000	130000
		Total of Program	0	936000	850000	3793000	2270000	224000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Program : 8404 Regulating Post Sector

Project : 001 Post Sector Regulatory Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	032	Studies, research and consultations related to Post Sector regulation	0	0	0	22000	50000	50000
		Total of Item	0	0	0	22000	50000	50000
		Total of Project	0	0	0	22000	50000	50000
		Total of Program	0	0	0	22000	50000	50000
		Total of Chapter	428087	1996000	1521000	4279000	3510000	1360000

* Administration Project, formerly.