

## Chapter : 8126 Telecommunications Regulatory Commission

**Vision :** Excellence in making Communications and IT, and Postal sectors the most supportive sectors for growth at the national level with the best performance in terms of regulation at the regional level.

**Mission :** An independent government commission to regulate the performance of both IT and Communications sector and the Postal sector, stimulate competition, protect the interests of their beneficiaries, and monitor the application of service quality standards and their provision at appropriate prices to realize the sustainable growth in performing these sectors within an institutional framework with the partners and depending on specialized and distinguished human resources.

**Legal Framework:** Telecommunications Law No. (13) for the year 1995 and amendments thereto, and Postal Services Law No. (34) for the year 2007, and electronic transactions law 2015.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2017	2018	2019	2020
								2018		
1 - To realize optimal regulatory effectiveness in Communication and IT and Postal sectors	1	Network readiness indicator	2015	4.3	4.3	4.34	4	-	-	-
	2	GSMA Mobile Connectivity Index	2015	57.7	59.1	59.7	59	-	-	-
	3	International indicator for Communication and IT sector development (IDI)	2015	4.67	6	6.24	6	-	-	-
2 - To ensure effective competition and stimulating investment environment in Communication, IT and Postal sector	1	Percentage of fixed telephone spread	2015	4%	3.27%	3.20%	3.22%	-	-	-
	2	Percentage of broadband internet services spreads using fibre optic	2015	0.51%	1.30%	2.00%	2.00%	-	-	-
	3	Percentage of mobile communication services spread	2015	145%	100%	107%	103%	-	-	-
	4	Percentage of fixed broadband communication services spread	2015	16%	17.6%	18%	17%	-	-	-
	5	Volume of circulated postal mails ( in million)	2015	8.813	29.870	20	16	-	-	-
	6	Number of operators providing creative services	2015	0	5	8	5	-	-	-
	7	Volume of investment in communication sector (in million)	2015	290	170	160	64	-	-	-
	8	Percentage of the three sectors contribution in the GDP	2015	3.8%	4%	4.05%	4%	-	-	-
	9	Number of workers in Communication sector (individual)	2015	4159	4014	4382	4000	-	-	-
	10	Number of workers in the postal sector ( individual)	2015	2116	2162	2250	2200	-	-	-
	11	Revenues of communications sector ( in million )	2015	982	921	888	788	-	-	-
	12	Postal sector revenues ( in million )	2015	22.7	27.5	29	17	-	-	-
3 - To enhance the Commission's effectiveness in protecting the interests of beneficiaries from Communication, and IT and Postal sectors.	1	Percentage of beneficiaries complaints dealt with by the Commission	2015	49.5%	97.3%	98%	88.6%	-	-	-
	2	Percentage of technically verified service quality complaints compared with the total number of complaints on the registered service quality at the beneficiaries issues department	2015	60%	99.5%	98%	99.1%	-	-	-
	3	Number of regulations and procedures employed by operators to protect networks	2015	10	11	15	11	-	-	-
4 - To develop the institutional capacities of the Commission and job capacities of its employees	1	Rate of Job satisfaction	2015	69%	90%	90%	90%	-	-	-
	2	Average job rotation for efficient employees	2015	1.71%	1.62%	2.07%	1.04%	-	-	-
	3	Percentage of documented work procedures and available for employees	2015	98%	99%	100%	100%	-	-	-
	4	Average results of individual performance evaluation	2015	86.9%	89.6%	88.66%	89.02%	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2017	2018	2018	2019	2020	2021
8401	Administration and Supportive Services	1	Rate of job satisfaction	2015	69%	90%	90%	90%	-	-	-
		2	Rate of job rotation of highly qualified employees	2015	1.71%	1.62%	2.07%	1.04%	-	-	-
		3	Percentage of documented work procedures and available for employees	2015	98%	99%	100%	100%	-	-	-
		4	Average individual performance evaluation results	2015	86.90%	89.6%	88.66%	89.02%	-	-	-
8402	Regulating Telecommunications Sector	1	Percentage of fixed telephone spread	2015	4%	3.27%	3.2%	3.22%	-	-	-
		2	Percentage of broadband internet services spread using fibre optic	2015	0.51%	1.30%	2.0%	2.0%	-	-	-
		3	Percentage of mobile communication services spread	2015	145%	100%	107%	103%	-	-	-
		4	Percentage of fixed broadband communications services spread	2015	16%	17.6%	18%	17%	-	-	-
		5	Volume of investment in communication sector ( in million)	2015	290	170	160	64	-	-	-
		6	Percentage of the three sectors contribution in the GDP	2015	3.80%	4.00%	4.05%	4.00%	-	-	-
		7	Number of workers in the communication sectors ( individual )	2015	4159	4014	4382	4000	-	-	-
		8	Communication sector revenues ( in million)	2015	982	921	875	788	-	-	-
8403	Frequency Spectrum Management	1	Number of operators providing creative services	2015	0	5	8	5	-	-	-
8404	Regulating Postal Sector	1	Volume of circulated postal items ( in million)	2015	8.813	29.870	31	16	-	-	-
		2	Number of workers in Postal Sector ( individual )	2015	2116	2162	2250	2200	-	-	-
		3	Revenues of Postal Sector ( in million)	2015	22.7	27.5	29	17	-	-	-

### Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8401	Administration and Supportive Services	Current	3016808	3767000	3307000	0	0	0
		Capital	830267	1372000	1280300	0	0	0
		Total	3847075	5139000	4587300	0	0	0
8402	Regulating Telecommunications Sector	Current	897700	1219000	1085000	0	0	0
		Capital	646330	1423000	1120000	0	0	0
		Total	1544030	2642000	2205000	0	0	0
8403	Frequency Spectrum Management	Current	777512	844000	766000	0	0	0
		Capital	2280000	2020000	2020000	0	0	0
		Total	3057512	2864000	2786000	0	0	0
8404	Regulating Postal Sector	Current	92327	104000	104000	0	0	0
		Capital	0	10000	0	0	0	0
		Total	92327	114000	104000	0	0	0

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
		Total of Current	4784347	5934000	5262000	0	0	0
		Total of Capital	3756597	4825000	4420300	0	0	0
		Total of Chapter	8540944	10759000	9682300	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8402	001	Telecommunications Sector Regulatory Program Administration Project	590401	1023000	720000	0	0	0
	002	Supplying the Commission with control and test devices and licenses	55929	400000	400000	0	0	0
		Total of Program	646330	1423000	1120000	0	0	0
8403	002	Supplying the Commission with special devices for frequencies spectrum	2280000	2020000	2020000	0	0	0
		Total of Program	2280000	2020000	2020000	0	0	0
8404	001	Posal Sector Regulatory Program Administration Project	0	10000	0	0	0	0
		Total of Program	0	10000	0	0	0	0
8401	001	The Commission's Institutional Capacities Enhancement Project	157267	372000	280300	0	0	0
	002	The Commission's new building	673000	1000000	1000000	0	0	0
		Total of Program	830267	1372000	1280300	0	0	0
		Total	3756597	4825000	4420300	0	0	0

## Budget Summary of Telecommunications Regulatory Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	94610139	63602000	66080000	0	0
<b>Total Revenues</b>		<b>94610139</b>	<b>63602000</b>	<b>66080000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	2461093	2889000	2583000	0	0
212	Social Security Contributions	232526	295000	281000	0	0
221	Use of Goods and Services	1673207	2035000	1703000	0	0
282	Other Miscellaneous Expenditures	417521	715000	695000	0	0
<b>Total Current Expenditures</b>		<b>4784347</b>	<b>5934000</b>	<b>5262000</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	3756597	4825000	4420300	0	0
<b>Total Capital Expenditures</b>		<b>3756597</b>	<b>4825000</b>	<b>4420300</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>8540944</b>	<b>10759000</b>	<b>9682300</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>86069195</b>	<b>52843000</b>	<b>56397700</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001	Transferring the surplus of governmental units to the Treasury	90507000	55000000	60000000	0	0
5119004	Refunds of previous years revenues and receivables	718939	0	0	0	0
5119007	Reserves for Obligations Repayment	9007300	6392000	5405000	0	0
5119012	Revenues Supplying of Government Department and Units	193524	0	0	0	0
<b>Total Uses</b>		<b>100426763</b>	<b>61392000</b>	<b>65405000</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	86069195	52843000	56397700	0	0
4119004	Usage of reserves for obligations repayment	12491260	8549000	9007300	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	1866308	0	0	0	0
<b>Total Sources</b>		<b>100426763</b>	<b>61392000</b>	<b>65405000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8126 Telecommunications Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		<b>Sales of Market Governmental Units</b>						
	<b>021</b>	<b>Current Revenues for Telecommunications Regulatory Commission</b>						
	<b>001</b>	Annual licensing returns	4336441	9789000	4842000	0	0	0
	<b>002</b>	Frequencies returns	66420723	30042000	37315000	0	0	0
	<b>003</b>	Returns from obtaining licenses	0	30000	130000	0	0	0
	<b>004</b>	Returns from renewing telecommunications licenses	0	116000	0	0	0	0
	<b>005</b>	Returns of participation in returns share	23131202	22573000	22573000	0	0	0
	<b>007</b>	Postal licensing fees	143890	278000	148000	0	0	0
	<b>999</b>	Miscellaneous returns	577883	774000	1072000	0	0	0
		<b>Total of Item</b>	94610139	63602000	66080000	0	0	0
		<b>Total</b>	94610139	63602000	66080000	0	0	0
		<b>Total Revenues</b>	94610139	63602000	66080000	0	0	0

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	5100	6000	1000	0	0	0
	<b>102</b>	Unclassified Employees	332155	308000	308000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	185971	380000	230000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	274609	315000	287000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	22435	36000	30000	0	0	0
	<b>110</b>	Overtime Allowance	3319	5000	5000	0	0	0
	<b>111</b>	Additional Allowance	373948	448000	418000	0	0	0
	<b>112</b>	Other Allowances	624536	657000	647000	0	0	0
	<b>113</b>	Transportation Allowance	55370	69000	69000	0	0	0
	<b>114</b>	Transport Allowance	11630	10000	10000	0	0	0
	<b>116</b>	Employees' Bonuses	484995	461000	461000	0	0	0
	<b>120</b>	Contract Employees	87025	194000	117000	0	0	0
		<b>Total</b>	<b>2461093</b>	<b>2889000</b>	<b>2583000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	232526	295000	281000	0	0	0
		<b>Total</b>	<b>232526</b>	<b>295000</b>	<b>281000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	310000	310000	185000	0	0	0
	<b>202</b>	Telecommunications Services	45013	25000	25000	0	0	0
	<b>203</b>	Water	6867	8000	7000	0	0	0
	<b>204</b>	Electricity	140218	145000	140000	0	0	0
	<b>205</b>	Fuels	22582	40000	25000	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	83436	229000	169000	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	16016	20000	15000	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	9358	20000	10000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	37484	45000	40000	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	12348	16000	13000	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	64076	71000	71000	0	0	0
	<b>212</b>	Insurance	1772	16000	12000	0	0	0
	<b>213</b>	Official Travel Missions	68995	95000	95000	0	0	0
	<b>214</b>	Goods and services expenses	855042	995000	896000	0	0	0
		<b>Total</b>	<b>1673207</b>	<b>2035000</b>	<b>1703000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	256444	551000	546000	0	0	0
	<b>303</b>	Scientific scholarships and training courses	154477	134000	134000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	6600	30000	15000	0	0	0
		<b>Total</b>	<b>417521</b>	<b>715000</b>	<b>695000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4784347</b>	<b>5934000</b>	<b>5262000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

( In JDs )

<b>Program 8401 Administration and Supportive Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	192299	182000	182000	0	0	0
	103	Comprehensive Contract Employees	126909	143000	113000	0	0	0
	105	Personal Cost of Living Allowance	152249	182000	154000	0	0	0
	106	Family Cost of Living Allowance	13045	20000	14000	0	0	0
	110	Overtime Allowance	3319	5000	5000	0	0	0
	111	Additional Allowance	157506	193000	173000	0	0	0
	112	Other Allowances	414979	437000	427000	0	0	0
	113	Transportation Allowance	29702	34000	34000	0	0	0
	114	Transport Allowance	7333	7000	7000	0	0	0
	116	Employees' Bonuses	295334	293000	293000	0	0	0
	120	Contract Employees	40291	107000	62000	0	0	0
		<b>Total</b>	<b>1432966</b>	<b>1603000</b>	<b>1464000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	133606	156000	146000	0	0	0
		<b>Total</b>	<b>133606</b>	<b>156000</b>	<b>146000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

( In JDs )

<b>Program 8401 Administration and Supportive Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	310000	310000	185000	0	0	0
	202	Telecommunications Services	45013	25000	25000	0	0	0
	203	Water	6867	8000	7000	0	0	0
	204	Electricity	140218	145000	140000	0	0	0
	205	Fuels	22582	40000	25000	0	0	0
	002	Saloon vehicles	22582	40000	25000	0	0	0
	206	Maintenance of Machines, furniture and accessories	18436	75000	45000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	16016	20000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	9358	20000	10000	0	0	0
	209	Stationery, Publications and Office Supplies	37484	45000	40000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12348	16000	13000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	64076	71000	71000	0	0	0
	212	Insurance	1772	16000	12000	0	0	0
	213	Official Travel Missions	27270	25000	25000	0	0	0
	214	<b>Goods and services expenses</b>	<b>447575</b>	<b>570000</b>	<b>482000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	001	Events and hospitality	42992	50000	50000	0	0	0
	008	Advertisements and subscriptions	20127	30000	20000	0	0	0
	010	Fees and Commissions	30419	15000	10000	0	0	0
	013	Services, security and guarding contracts	30580	42000	42000	0	0	0
	023	Translation expenditures	1824	8000	5000	0	0	0
	028	Professional services expenditures	11250	60000	20000	0	0	0
	032	Renting vehicles and trucks	177507	195000	195000	0	0	0
	047	Awareness and advertisement campaigns	78090	60000	60000	0	0	0
	054	Agreement for connecting the Commission with the IT Center	7500	10000	10000	0	0	0
	055	Specialized media services and consultations	0	20000	0	0	0	0
	056	Legal consultations	16704	20000	10000	0	0	0
	101	Computerization and Internet expenditures	30582	60000	60000	0	0	0
<b>Total</b>			<b>1159015</b>	<b>1386000</b>	<b>1095000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	<b>Contributions</b>	<b>247180</b>	<b>524000</b>	<b>519000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	014	Saving Fund contribution	15623	24000	19000	0	0	0
	015	Medical care contribution	231557	500000	500000	0	0	0
	303	Scientific scholarships and training courses	37441	68000	68000	0	0	0
	305	Non-Employees' Bonuses	6600	30000	15000	0	0	0
<b>Total</b>			<b>291221</b>	<b>622000</b>	<b>602000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>3016808</b>	<b>3767000</b>	<b>3307000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

( In JDs )

Program 8402		Regulating Telecommunications Sector						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	5100	6000	1000	0	0	0
	102	Unclassified Employees	94738	86000	86000	0	0	0
	103	Comprehensive Contract Employees	15676	132000	72000	0	0	0
	105	Personal Cost of Living Allowance	75470	77000	77000	0	0	0
	106	Family Cost of Living Allowance	4374	8000	8000	0	0	0
	111	Additional Allowance	142185	154000	144000	0	0	0
	112	Other Allowances	155974	164000	164000	0	0	0
	113	Transportation Allowance	16137	20000	20000	0	0	0
	114	Transport Allowance	2557	2000	2000	0	0	0
	116	Employees' Bonuses	108729	100000	100000	0	0	0
	120	Contract Employees	23870	41000	27000	0	0	0
		<b>Total</b>	<b>644810</b>	<b>790000</b>	<b>701000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	62445	82000	78000	0	0	0
		<b>Total</b>	<b>62445</b>	<b>82000</b>	<b>78000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	206	Maintenance of Machines, furniture and accessories	0	94000	64000	0	0	0
	213	Official Travel Missions	20586	30000	30000	0	0	0
	214	Goods and services expenses	127467	165000	154000	0	0	0
	008	Advertisements and subscriptions	4313	5000	5000	0	0	0
	057	Technical consultations	66933	60000	60000	0	0	0
	101	Computerization and Internet expenditures	56221	100000	89000	0	0	0
		<b>Total</b>	<b>148053</b>	<b>289000</b>	<b>248000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	5839	18000	18000	0	0	0
	014	Saving Fund contribution	5839	18000	18000	0	0	0
	303	Scientific scholarships and training courses	36553	40000	40000	0	0	0
		<b>Total</b>	<b>42392</b>	<b>58000</b>	<b>58000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>897700</b>	<b>1219000</b>	<b>1085000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program for the Years 2017 - 2021**

Chapter : 8126 Telecommunications Regulatory Commission

( In JDs )

<b>Program 8403 Frequency Spectrum Management</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	32538	28000	28000	0	0	0
	103	Comprehensive Contract Employees	43386	105000	45000	0	0	0
	105	Personal Cost of Living Allowance	37256	45000	45000	0	0	0
	106	Family Cost of Living Allowance	3856	7000	7000	0	0	0
	111	Additional Allowance	60260	84000	84000	0	0	0
	112	Other Allowances	33373	34000	34000	0	0	0
	113	Transportation Allowance	7308	13000	13000	0	0	0
	114	Transport Allowance	1473	1000	1000	0	0	0
	116	Employees' Bonuses	65130	56000	56000	0	0	0
	120	Contract Employees	20268	39000	21000	0	0	0
		<b>Total</b>	<b>304848</b>	<b>412000</b>	<b>334000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	28950	48000	48000	0	0	0
		<b>Total</b>	<b>28950</b>	<b>48000</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	206	Maintenance of Machines, furniture and accessories	65000	60000	60000	0	0	0
	213	Official Travel Missions	17701	35000	35000	0	0	0
	214	Goods and services expenses	280000	260000	260000	0	0	0
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	0	0	0
	101	Computerization and Internet expenditures	80000	60000	60000	0	0	0
		<b>Total</b>	<b>362701</b>	<b>355000</b>	<b>355000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	2677	8000	8000	0	0	0
	014	Saving Fund contribution	2677	8000	8000	0	0	0
	303	Scientific scholarships and training courses	78336	21000	21000	0	0	0
		<b>Total</b>	<b>81013</b>	<b>29000</b>	<b>29000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>777512</b>	<b>844000</b>	<b>766000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

( In JDs )

<b>Program 8404 Regulating Postal Sector</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	12580	12000	12000	0	0	0
	105	Personal Cost of Living Allowance	9634	11000	11000	0	0	0
	106	Family Cost of Living Allowance	1160	1000	1000	0	0	0
	111	Additional Allowance	13997	17000	17000	0	0	0
	112	Other Allowances	20210	22000	22000	0	0	0
	113	Transportation Allowance	2223	2000	2000	0	0	0
	114	Transport Allowance	267	0	0	0	0	0
	116	Employees' Bonuses	15802	12000	12000	0	0	0
	120	Contract Employees	2596	7000	7000	0	0	0
		<b>Total</b>	<b>78469</b>	<b>84000</b>	<b>84000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	7525	9000	9000	0	0	0
		<b>Total</b>	<b>7525</b>	<b>9000</b>	<b>9000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	213	Official Travel Missions	3438	5000	5000	0	0	0
		<b>Total</b>	<b>3438</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	748	1000	1000	0	0	0
	014	Saving Fund contribution	748	1000	1000	0	0	0
	303	Scientific scholarships and training courses	2147	5000	5000	0	0	0
		<b>Total</b>	<b>2895</b>	<b>6000</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>92327</b>	<b>104000</b>	<b>104000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4784347</b>	<b>5934000</b>	<b>5262000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		Use of Goods and Services						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures	150802	1671000	1568000	0	0	0
		<b>Total</b>	150802	1671000	1568000	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Miscellaneous Expenditures						
	<b>504</b>	Studies, Research and Consultations	538696	430000	220000	0	0	0
		<b>Total</b>	538696	430000	220000	0	0	0
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	Works and Constructions	673000	1000000	1000000	0	0	0
		<b>Total</b>	673000	1000000	1000000	0	0	0
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	Equipment, Machines and Devices	2394099	1724000	1632300	0	0	0
		<b>Total</b>	2394099	1724000	1632300	0	0	0
		<b>Total of Chapter</b>	3756597	4825000	4420300	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

**Program : 8401 Administration and Supportive Services**

Project : 001 The Commission's Institutional Capacities Enhancement Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	0	84000	84000	0	0	0
	<b>016</b>	Software licenses	99097	100000	100000	0	0	0
		<b>Total of Item</b>	99097	184000	184000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	37399	95000	30000	0	0	0
	<b>003</b>	Office supplies and equipment	20771	93000	66300	0	0	0
		<b>Total of Item</b>	58170	188000	96300	0	0	0
		<b>Total of Project</b>	157267	372000	280300	0	0	0

Project : 002 The Commission's new building

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Buildings construction	673000	1000000	1000000	0	0	0
		<b>Total of Item</b>	673000	1000000	1000000	0	0	0
		<b>Total of Project</b>	673000	1000000	1000000	0	0	0
		<b>Total of Program</b>	830267	1372000	1280300	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	2994	603000	500000	0	0	0
	<b>016</b>	Software licenses	48711	0	0	0	0	0
		<b>Total of Item</b>	<b>51705</b>	<b>603000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>030</b>	Studies, research, consultations related to the communications sector	538696	420000	220000	0	0	0
		<b>Total of Item</b>	<b>538696</b>	<b>420000</b>	<b>220000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>590401</b>	<b>1023000</b>	<b>720000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>060</b>	Control devices	55929	400000	400000	0	0	0
		<b>Total of Item</b>	<b>55929</b>	<b>400000</b>	<b>400000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>55929</b>	<b>400000</b>	<b>400000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>646330</b>	<b>1423000</b>	<b>1120000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8126 Telecommunications Regulatory Commission

(In JDs)

**Program : 8403 Frequency Spectrum Management**

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	0	5000	5000	0	0	0
	<b>015</b>	Operating systems and software	0	879000	879000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>884000</b>	<b>884000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>041</b>	Frequencies control devices	2280000	1136000	1136000	0	0	0
		<b>Total of Item</b>	<b>2280000</b>	<b>1136000</b>	<b>1136000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>2280000</b>	<b>2020000</b>	<b>2020000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>2280000</b>	<b>2020000</b>	<b>2020000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8126 Telecommunications Regulatory Commission**

(In JDs)

**Program : 8404 Regulating Postal Sector**

Project : 001 Posal Sector Regulatory Program Administration Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>032</b>	Studies, research and consultations related to Postal Sector regulation	0	10000	0	0	0	0
		<b>Total of Item</b>	0	10000	0	0	0	0
		<b>Total of Project</b>	0	10000	0	0	0	0
		<b>Total of Program</b>	0	10000	0	0	0	0
		<b>Total of Chapter</b>	3756597	4825000	4420300	0	0	0