

Chapter : 3203 Telecommunications Regulatory Commission

Establishment : The Telecommunications Regulatory Commission was established under the Telecommunications Law No. (13) for the year 1995 as an independent Government institution concerned with regulating Telecommunications and IT sectors.

Vision : Excellence in making communications, IT and post sectors the most supportive sectors for growth on the national level and the best performance in organization on the regional level.

Mission : An autonomous government commission to regulate the performance of both IT and telecommunications 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 partners and depending on specialized and distinguished human resources.

Legal Framework: Telecommunications law no. (13) for the year 1995 and amendments, Postal Services Law No. (34) for the year 2007, and Electronic Transactions Law for the year 2015.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- _ Promote the stimulating investment environment for communication, IT and Post sectors

First Priority Outcomes :

- _ Increase the percentage of mobile communication services dissemination
- _ Increase the percentage of prevalence of broadband Internet services
- _ Growth in investment in communication, IT and Post sector
- _ Growth in the revenues of communication, IT and post sectors
- _ Increase the numbers of employees in the communication, IT and post sectors

Second Priority :

- _ Protect the interests of beneficiaries from communication, IT and Post sectors

Second Priority Outcomes :

- _ Improve beneficiaries' satisfaction with the quality of services provided in the telecommunications, information technology and post sector

Priority of gender, youth and persons with disabilities :

- _ Provide persons with disabilities with access to communications and information technology services
- _ Family control and safe usage of internet
- _ Giving equal opportunities for females in recruitment, training and assuming leading and supervisory jobs

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Launch of the deaf emergency line before the second quarter of 2023
- The Commission's building is equipped to enable persons with disabilities to use the building easily and conveniently
- The Commission's website is prepared to take account of the use of persons with disabilities and has been awarded the accreditation logo by the Association of the World Wide Web Federation.
- Provision of sign language translation service to the Commission's visitors with hearing disabilities
- Prepare the electronic websites and communication companies and fairs for the use of persons with disabilities
- Joining as a member of the International Telecommunication Federation's online child protection team (ITU WG COP).
- Percentage of females recruited in leading positions
- Percentage of females recruited in the Commission
- Equality of training and empowering opportunities

Priority of climate change (green economy) :

- Benefiting from alternative energy techniques such as solar cells

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Reduce the electricity consumption bill

Tasks of the Ministry / Department :

- Regulate telecommunication, IT and post sector services and encourage self-regulation.
- Protect beneficiaries interests
- Stimulate competitiveness in sectors
- Manage and regulate the radio spectrum and maintain the national record excluding military uses
- Set standards and conditions for granting licenses
- Organize access to networks and linkage among them
- Set standards and foundations to connect wired and wireless communications equipment
- Grant qualitative approvals and regulate the access of machines
- Collect and disseminate information related to Communications and IT sectors and prepare media programs to raise awareness
- Modify the level of organization according to reality
- Grant and renew local and international post licenses and control performance as per the performance of accredited indicators and control the performance of the public operator (Jordan Post Company)
- Prepare regulatory framework for electronic documentation services
- Other tasks related to applicable laws

Ministry/Department Contribution to the Achievement of the National Objectives :

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investment
- An enabling digital economy for individuals and institutions and enhancing the business pioneering system

Major Issues and Challenges which face the Ministry / Department :

- _ Rapid technological development in both communication and IT sectors**
- _ Provide advanced communications and IT services widely**
- _ Absence of a specialized judicial room due to the limited cases**
- _ Limit the capability of the Commission to attract competences eventhough no additional costs are posed on the treasury**

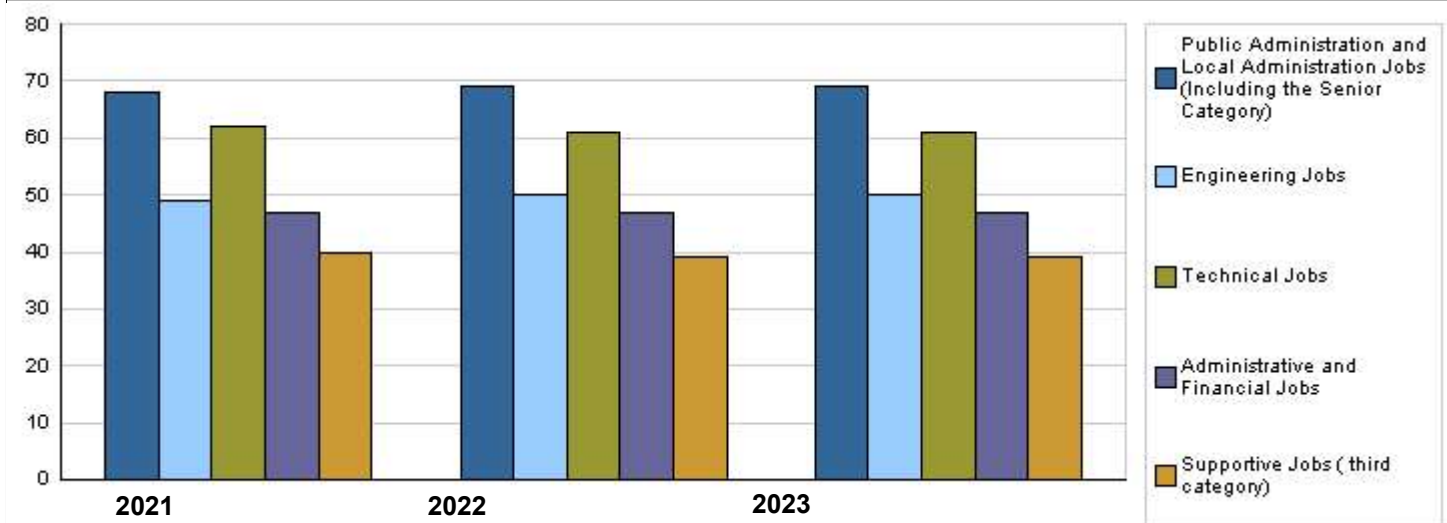
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To enhance the investment environment stimulating the communication sector	1 Percentage of fixed broadband internet services spread	2019	4.30%	6.42%	7.25%	6.55%	8.8%	10.5%	12.9%
	2 Percentage of mobile communication services spread	2019	73%	66%	65%	66%	67%	70%	73%
	3 Size of investment in communication sector (in million)	2019	178	325	214	359	397	439	486
	4 Communication sector revenues (in million)	2019	999	1010	949	1040	1071	1104	1137
	5 Number of employees in the field of communications (direct labor)	2019	4224	4394	4340	4394	4500	4600	4800
	6 Size of frequencies provided for the fifth generation technology services (in megahertz)	-	-	-	240	150	300	1560	1560
	7 Size of facilitations and exemptions given to operators (in million)	2016	17.3	9	8.1	8	21	9	7
2 - To develop a stimulating investment environment for the IT sector	1 Number of private networks using Interner of Things (IoT)	2021	4	4	8	6	8	9	10
	2 Number of approved licensors for providing Things Internet Services	2021	1	1	4	1	5	6	7
3 - Effectively organize the post sector taking into consideration the requirements of digital transformation and E-commerce growth.	1 Growth in the number of post services providers	2020	151	208	230	211	240	280	320
	2 Revenues of postal services operators (in million)	2017	42.4	70	90	80	110	130	150
	3 Number of employees in the Post sector	2020	7135	11000	11000	11500	13000	15000	17000
4 - To promote the effectiveness of the Commission in protecting the interests of beneficiaries of Communication and IT and Post sectors	1 Beneficiaries satisfaction rate of provided services in Communication and IT and Post sectors	2020	75%	75%	79%	79%	79%	85%	88%
5 - To enhance the institutional capacities of the Commission.	1 Employees satisfaction rate	2015	69%	93%	93%	93%	94%	95%	96%
	2 Rate of job turnover	2015	1.71%	0.17%	1.34%	0.13%	0.21%	0.30%	0.30%
	3 Average service recipients satisfaction	2017	93%	93%	93%	93%	93%	93%	95%
	4 Percentage of women in leading and supervisory jobs	2020	2%	10%	10%	10%	11%	12%	13%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leading Positions	16	1	17	16	1	17	16	1	17
	Section Head	30	21	51	30	22	52	30	22	52
Engineering Jobs	Engineer	33	16	49	34	16	50	34	16	50
Technical Jobs	Programmer / Auditor	33	29	62	33	28	61	33	28	61
Administrative and Financial Jobs	Accountant and Administrat	23	24	47	23	24	47	23	24	47
Supportive Jobs (third category)	Support jobs	33	7	40	32	7	39	32	7	39
Total		168	98	266	168	98	266	168	98	266
Total Cost of Salaries		2251125	1293700	3544825	2388181	1367819	3756000	2553591	1473409	4027000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The Commission is continually developing the legislations governing its sectors and working on creating models for partnership between the private and public sectors
2	The Commission continues its vigorous efforts to upgrade the level and quality of services provided for different beneficiaries
3	The Commission worked on simplifying the procedures aiming at saving the time and effort of service recipients.
4	The Commission provided specialized frequency sets for testing the operation of fifth generation technology network for mobile communications
5	The Commission worked on increasing the spread of internet and provided its services at appropriate prices for all users
6	The Commission works on developing all procedures required by the quick development in the postal market.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6402	601	Regulating Information Technology and Communication sectors	1044331	1163000	1143000	1437000	1453000	1467000
		Total of Program	1044331	1163000	1143000	1437000	1453000	1467000
6403	601	Regulating frequency spectrum	780721	940000	886000	949000	958000	966000
		Total of Program	780721	940000	886000	949000	958000	966000
6404	601	Regulate Postal sector in the Kingdom	103200	133000	124000	137000	139000	140000
		Total of Program	103200	133000	124000	137000	139000	140000
6401	601	Administrative and Support Services	3163266	3662000	3622000	4012000	3986000	3988000
		Total of Program	3163266	3662000	3622000	4012000	3986000	3988000
		Total	5091518	5898000	5775000	6535000	6536000	6561000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6402	002	Supplying the Commission with control and test devices and licenses	393544	165100	165000	407000	410000	410000
		Total of Program	393544	165100	165000	407000	410000	410000
6403	002	Supplying the Commission with special devices for Frequency spectrum	245282	650000	650000	1600000	2100000	2100000
		Total of Program	245282	650000	650000	1600000	2100000	2100000
6401	001	Institutional capacity-building project	92941	107800	107000	890000	100000	100000
	002	The Commission's new building	1479681	1328200	1328000	1245000	0	0
		Total of Program	1572622	1436000	1435000	2135000	100000	100000
		Total	2211448	2251100	2250000	4142000	2610000	2610000

**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	5,091,518	5,898,000	5,775,000	6,535,000	760,000	6,536,000	6,561,000
Capital Expenditure	2,211,448	2,251,100	2,250,000	4,142,000	1,892,000	2,610,000	2,610,000
Total current and capital expenditure	7,302,966	8,149,100	8,025,000	10,677,000	2,652,000	9,146,000	9,171,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

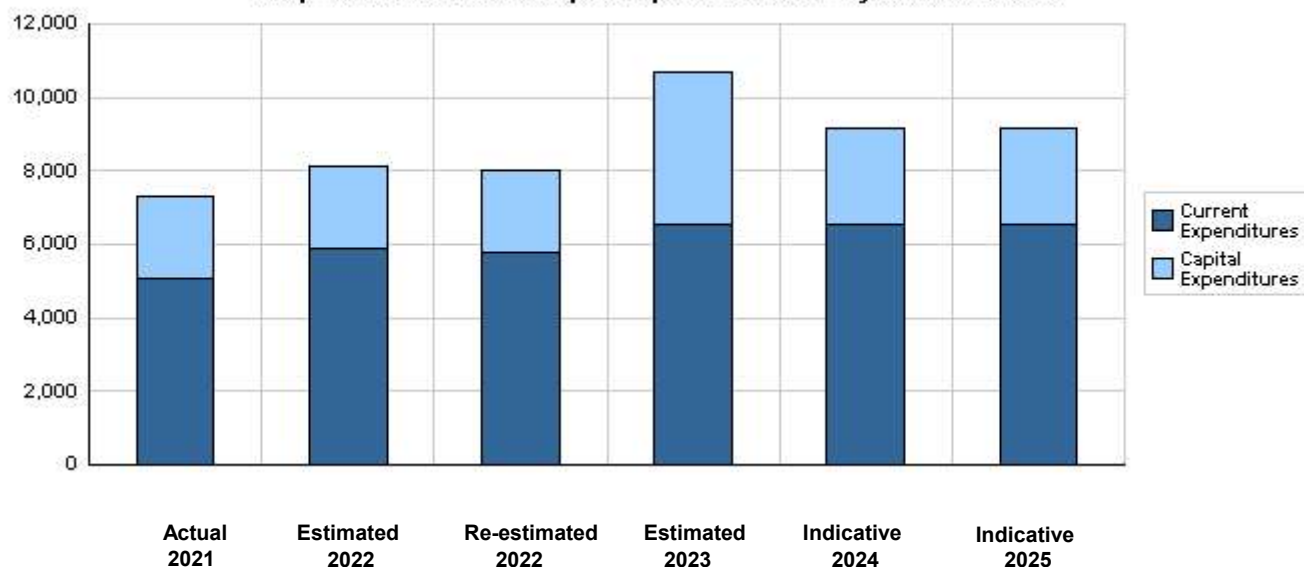
- Compensations of Employees group increased by (364) thousand JDs, representing natural growth, and the cost of mobilizing vacancies
- Operational expenditures group appropriations increased by approximately (376) thousand JDs, concentrated in expenditures related to electricity, fuels and 5G applications.
- Other expenditure increased by (20) thousand JDs as a contribution in the medical care and saving fund

Capital expenditure :

- Capital expenditures increased as a result of increased allocations for the project to provide the Commission with bandwidth devices and the project to provide the Commission with surveillance, inspection and licensing devices.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3408	4000	4000	5000	5000	5000
	102	Unclassified Employees	354921	382000	373000	407000	414000	422000
	103	Comprehensive Contract Employees	340559	360000	340000	372000	377000	383000
	105	Personal Cost of Living Allowance	346748	370000	358000	375000	381000	387000
	106	Family Cost of Living Allowance	29246	38000	36000	40000	40000	40000
	110	Overtime Allowance	1058	2000	2000	2000	2000	2000
	111	Additional Allowance	636783	629000	626000	686000	697000	706000
	112	Other Allowances	544735	587000	573000	623000	633000	642000
	113	Transportation Allowance	77010	90000	87000	90000	90000	90000
	114	Transport Allowance	11241	20000	18000	20000	20000	20000
	116	Employees' Bonuses	669950	670000	670000	750000	750000	750000
	120	Contract Employees	197424	244000	216000	250000	253000	257000
		Total	3213083	3396000	3303000	3620000	3662000	3704000
2121		Social Security Contributions						
	301	Social Security	331742	360000	360000	407000	413000	420000
		Total	331742	360000	360000	407000	413000	420000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10659	12000	12000	12000	12000	12000
	202	Telecommunications Services	47721	57000	57000	60000	60000	60000
	203	Water	8041	7000	7000	9000	9000	9000
	204	Electricity	166652	175000	175000	200000	175000	150000
	205	Fuels	27308	25000	25000	33000	34000	35000
	206	Maintenance of Machines, furniture and acces	71834	189000	189000	170000	170000	170000
	207	Maintenance of vehicles, equipment and acce	20993	19000	19000	25000	25000	25000
	208	Repair and maintenance of buildings and acc	18205	29000	29000	30000	30000	30000
	209	Stationery,Publications and Office Supplies	25246	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clo	15986	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including clea	49076	80000	80000	80000	80000	80000
	212	Insurance	16440	20000	20000	20000	20000	20000
	213	Official Travel Missions	23563	75000	75000	100000	100000	100000
	214	Goods and services expenses	573360	703000	673000	998000	975000	975000
		Total	1075084	1442000	1412000	1788000	1741000	1717000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	367375	605000	605000	625000	625000	625000
	303	Scientific scholarships and training courses	96994	80000	80000	80000	80000	80000
	305	Non-Employees' Bonuses	7240	15000	15000	15000	15000	15000
		Total	471609	700000	700000	720000	720000	720000
		Total of Chapter	5091518	5898000	5775000	6535000	6536000	6561000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	633118	821000	821000	1963000	2470000	2470000
Total			633118	821000	821000	1963000	2470000	2470000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	10208	44100	44000	59000	60000	60000
Total			10208	44100	44000	59000	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1479681	1328200	1328000	1245000	0	0
Total			1479681	1328200	1328000	1245000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	88441	57800	57000	875000	80000	80000
Total			88441	57800	57000	875000	80000	80000
Total of Chapter			2211448	2251100	2250000	4142000	2610000	2610000

**Appropriations directed for females and child according to chapter : 3203 Telecommunications
Regulatory Commission**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,293,700	1,367,819	1,473,409	1,490,805	1,508,686
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,766,326	2,064,757	3,125,500	2,383,370	2,372,090
Child	1,352,931	1,581,516	2,394,000	1,825,560	1,816,920
Total appropriations directed for females	3,060,026	3,432,576	4,598,909	3,874,175	3,880,776
Total appropriations directed for Child	1,352,931	1,581,516	2,394,000	1,825,560	1,816,920

Chapter 3203 - Telecommunications Regulatory Commission

6401 Administration and Support Services Program

Objective of the program :

Enhancing the institutional capacities through enabling the Commission with the necessary technical technological capacities, developing the functional competencies of employees, establishing the culture of excellency, innovation and creativity and setting up and implementing plans and programs related to community service.

The strategic objective related to the program :

-Upgrade the institutional capacities of the Commission

Directorates associated with the program :

All the Commission's directorates

Services provided by the program :

- Enable the Commission with necessary technical and technological capacities.
- Develop the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Establish the culture of excellency, innovation and creativity in the institutional work environment.
- Enhance the role of the Commission in the field of community service.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (140) staff, including (89) males and (51) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	725,781	743,871	815,271	823,286	832,757
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,289,468	1,436,320	1,837,230	858,220	846,940
Child	987,678	1,100,160	1,407,240	657,360	648,720
Total appropriations directed for females	2,015,249	2,180,191	2,652,501	1,681,506	1,679,697
Total appropriations directed for Child	987,678	1,100,160	1,407,240	657,360	648,720

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Average employees satisfaction		2015	69%	93%	93%
2	Average job rotation	2015	1.71%	0.17%	1.34%	0.13%	0.21%	0.30%	0.30%
3	Average service recipients satisfaction	2017	93%	93%	93%	93%	93%	93%	95%
4	Percentage of women access to leading and supervisory positions	2020	2%	10%	10%	10%	11%	12%	13%

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	3,163,266	3,662,000	3,622,000	4,012,000	3,986,000	3,988,000
601 Administrative and Support Services	3,163,266	3,662,000	3,622,000	4,012,000	3,986,000	3,988,000
Capital Expenditures	1,572,622	1,436,000	1,435,000	2,135,000	100,000	100,000
001 Institutional capacity-building project	92,941	107,800	107,000	890,000	100,000	100,000
002 The Commission's new building	1,479,681	1,328,200	1,328,000	1,245,000	0	0
Program / Treasury	1,572,622	1,436,000	1,435,000	2,135,000	100,000	100,000
Total Program	4,735,888	5,098,000	5,057,000	6,147,000	4,086,000	4,088,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3408	4000	4000	5000	5000	5000
	102	Unclassified Employees	213000	218000	218000	238000	242000	246000
	103	Comprehensive Contract Employees	171000	165000	165000	180000	182000	185000
	105	Personal Cost of Living Allowance	168000	183000	175000	180000	183000	186000
	106	Family Cost of Living Allowance	15538	21000	20000	23000	23000	23000
	110	Overtime Allowance	1058	2000	2000	2000	2000	2000
	111	Additional Allowance	278783	265000	265000	292000	296000	300000
	112	Other Allowances	368761	370000	370000	401000	406000	412000
	113	Transportation Allowance	36996	40000	40000	40000	40000	40000
	114	Transport Allowance	6928	9000	8000	9000	9000	9000
	116	Employees' Bonuses	477950	478000	478000	534000	534000	534000
	120	Contract Employees	79000	92000	92000	114000	115000	117000
		Total	1820422	1847000	1837000	2018000	2037000	2059000
2121		Social Security Contributions						
	301	Social Security	171917	195000	195000	220000	223000	227000
		Total	171917	195000	195000	220000	223000	227000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10659	12000	12000	12000	12000	12000
	202	Telecommunications Services	47721	57000	57000	60000	60000	60000
	203	Water	8041	7000	7000	9000	9000	9000
	204	Electricity	166652	175000	175000	200000	175000	150000
	205	Fuels	27308	25000	25000	33000	34000	35000
		002 Saloon vehicles	27308	25000	25000	33000	34000	35000
	206	Maintenance of Machines, furniture and accessories	23564	35000	35000	31000	31000	31000
	207	Maintenance of vehicles, equipment and accessories	20993	19000	19000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	18205	29000	29000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	25246	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15986	16000	16000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	49076	80000	80000	80000	80000	80000
	212	Insurance	16440	20000	20000	20000	20000	20000
	213	Official Travel Missions	5498	25000	25000	30000	30000	30000
	214	Goods and services expenses	325898	455000	425000	543000	519000	519000
		001 Events and hospitality	14420	27000	27000	60000	36000	36000
		008 Advertisements and subscriptions	24566	50000	50000	50000	50000	50000
		010 Fees and Commissions	2925	12000	12000	12000	12000	12000
		013 Services, security and guarding contracts	37200	40000	40000	45000	45000	45000
		023 Translation expenditures	0	5000	5000	5000	5000	5000
		028 Professional services expenditures	0	7000	7000	38000	38000	38000
		032 Renting vehicles and trucks	168640	200000	170000	200000	200000	200000
		047 Awareness and advertisement campaigns	23333	50000	50000	50000	50000	50000
		054 Agreement for connecting the Commission with the IT Center	8500	10000	10000	13000	13000	13000
		055 Specialized media services and consultations	5610	10000	10000	10000	10000	10000
		056 Legal consultations	16704	20000	20000	20000	20000	20000
		057 Technical consultations	0	0	0	10000	10000	10000
		101 Computerization and Internet expenditures	24000	24000	24000	30000	30000	30000
		Total	761287	990000	960000	1124000	1076000	1052000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	353135	585000	585000	605000	605000	605000
		014 Saving Fund contribution	18875	20000	20000	25000	25000	25000
		015 Medical care contribution	334260	565000	565000	580000	580000	580000
	303	Scientific scholarships and training courses	49265	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	7240	15000	15000	15000	15000	15000
		Total	409640	630000	630000	650000	650000	650000
		Total of Activity	3163266	3662000	3622000	4012000	3986000	3988000
		Total of Program	3163266	3662000	3622000	4012000	3986000	3988000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6401 Administration and Support Services								
Project		001 Institutional capacity-building project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	4500	50000	50000	15000	20000	20000
		Total of Item	4500	50000	50000	15000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	79590	0	0	60000	65000	65000
	003	Office supplies and equipment	8851	17800	17000	15000	15000	15000
	068	Solar cells generating the electric energy	0	40000	40000	800000	0	0
		Total of Item	88441	57800	57000	875000	80000	80000
		Total of Project / Treasury	92941	107800	107000	890000	100000	100000
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1479681	1328200	1328000	1245000	0	0
		Total of Item	1479681	1328200	1328000	1245000	0	0
		Total of Project / Treasury	1479681	1328200	1328000	1245000	0	0
		Total of Program	1572622	1436000	1435000	2135000	100000	100000

6402 Regulating Telecommunications Sector Program**Objective of the program :**

Regulate Information Technology and Communication, and as per communication law, the Commission is responsible for regulating communication and IT services in the Kingdom as per the approved public policy to ensure providing communication and IT services for beneficiaries at high level and reasonable prices in order to realize the optimal performance of Information Technology and Communication sectors.

The strategic objective related to the program :

- 1- Enhance an attractive investment environment for the communication sector.
- 2- Develop an attractive investment environment for the IT sector.
- 3- Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Postal sectors.

Directorates associated with the program :

- Economic Affairs Directorate
- Telecommunication Networks and Services Regulation Directorate
- Beneficiaries and Licensors Affairs Directorate
- Telecommunications Equipment Specifications and Approvals Directorate
- Legal Affairs Directorate
- Media and Communication Directorate

Services provided by the program :

- Enhance effective competition, limit domination and market introduction obstacles.
- Enhance the effectiveness and efficiency of the Commission in rare resources management.
- Encourage the introduction of attractive and innovative services to the sector.
- Encourage the participation in the vital infrastructure for secure and reliable communication networks.
- Develop the regulatory environment to accommodate the innovative initiatives.
- Develop the effectiveness of the Commission in regulating and accrediting the electronic documentation bodies.
- Continue to increasing the awareness of beneficiaries from the communications and IT services.
- Upgrade the level of measure for protecting the interests of beneficiaries from communications and IT sectors services.
- Develop the Commission's effectiveness and efficiency in the appropriate preventive regulatory control.
- Ensure the adequacy, propriety, diversity of communication and IT systems in the Kingdom and their adaptability to continue service in the related infrastructure.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (79) staff, including (43) males and (36) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	427,089	463,443	497,165	504,000	510,380
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	235,306	146,217	353,910	355,790	355,790
Child	180,234	111,996	271,080	272,520	272,520
Total appropriations directed for females	662,395	609,660	851,075	859,790	866,170
Total appropriations directed for Child	180,234	111,996	271,080	272,520	272,520

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of fixed broadband Internet services expansion	2019	4.30%	6.42%	7.25%	6.55%	8.8%	10.5%	12.9%
2 Percentage of mobile communication services expansion	2019	73%	66%	65%	66%	67%	70%	73%
3 Volume of investment in the communication sector (in million)	2019	178	325	214	359	397	439	486
4 Communications sector revenues (in million)	2019	999	1010	949	1040	1071	1104	1137
5 Number of workers in communications sector (direct labor)	2019	4224	4394	4340	4394	4500	4600	4800
6 Number of special networks using the Internet of Things (IOT) technique	2021	4	4	8	6	8	9	10

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6402 Regulating Telecommunications Sector Program

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
7 Number of licensors approved for IOT services provision	2021	1	1	4	1	5	6	7
8 Average beneficiaries satisfaction of the quality of provided services in the communication, IT and Post sector	2020	75%	75%	79%	79%	79%	85%	88%

Appropriations Of Regulating Telecommunications Sector Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,044,331	1,163,000	1,143,000	1,437,000	1,453,000	1,467,000
601 Regulating Information Technology and Communication sectors	1,044,331	1,163,000	1,143,000	1,437,000	1,453,000	1,467,000
Capital Expenditures	393,544	165,100	165,000	407,000	410,000	410,000
002 Supplying the Commission with control and test devices and licenses	393,544	165,100	165,000	407,000	410,000	410,000
Program / Treasury	393,544	165,100	165,000	407,000	410,000	410,000
Total Program	1,437,875	1,328,100	1,308,000	1,844,000	1,863,000	1,877,000

Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	105857	119000	112000	122000	124000	126000
	103	Comprehensive Contract Employees	66001	72000	70000	77000	78000	79000
	105	Personal Cost of Living Allowance	106000	110000	108000	114000	116000	118000
	106	Family Cost of Living Allowance	7921	8000	8000	9000	9000	9000
	111	Additional Allowance	217000	220000	220000	240000	244000	247000
	112	Other Allowances	140282	170000	170000	186000	189000	192000
	113	Transportation Allowance	25269	27000	27000	27000	27000	27000
	114	Transport Allowance	2982	5000	4000	5000	5000	5000
	116	Employees' Bonuses	104000	104000	104000	117000	117000	117000
	120	Contract Employees	60000	82000	74000	81000	82000	83000
		Total	835312	917000	897000	978000	991000	1003000
2121		Social Security Contributions						
	301	Social Security	101912	100000	100000	113000	115000	117000
		Total	101912	100000	100000	113000	115000	117000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	18266	39000	39000	26000	26000	26000
	213	Official Travel Missions	14278	25000	25000	30000	30000	30000
	214	Goods and services expenses	40563	48000	48000	255000	256000	256000
	008	Advertisements and subscriptions	4424	5000	5000	55000	56000	56000
	101	Computerization and Internet expenditures	36139	43000	43000	200000	200000	200000
		Total	73107	112000	112000	311000	312000	312000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	9000	9000	9000	10000	10000	10000
	014	Saving Fund contribution	9000	9000	9000	10000	10000	10000
	303	Scientific scholarships and training courses	25000	25000	25000	25000	25000	25000
		Total	34000	34000	34000	35000	35000	35000
		Total of Activity	1044331	1163000	1143000	1437000	1453000	1467000
		Total of Program	1044331	1163000	1143000	1437000	1453000	1467000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program 6402 Regulating Telecommunications Sector								
Project		002 Supplying the Commission with control and test devices and licenses						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	383336	121000	121000	298000	300000	300000
	016	Software licenses	0	0	0	50000	50000	50000
		Total of Item	383336	121000	121000	348000	350000	350000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	10208	44100	44000	59000	60000	60000
		Total of Item	10208	44100	44000	59000	60000	60000
		Total of Project / Treasury	393544	165100	165000	407000	410000	410000
		Total of Program	393544	165100	165000	407000	410000	410000

Chapter 3203 - Telecommunications Regulatory Commission

6403 Frequency Spectrum Management Program

Objective of the program :

Manage and regulate the radio spectrum and prepare necessary tables, schemes and records for civil uses.

The strategic objective related to the program :

- 1- Enhance an attractive investment environment for the communication sector

Directorates associated with the program :

- Directorate of Frequency Spectrum Management
- Directorate of Frequencies Control & Inspection

Services provided by the program :

- Enable the Commission with necessary technical and technological capacities.
- Develop the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Establish the culture of excellency, innovation and creativity in the institutional work environment.
- Enhance the role of the Commission in the field of community service.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (37) staff, including (29) males and (8) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	112,898	125,405	124,973	126,919	128,649
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	236,809	474,700	926,370	1,161,370	1,161,370
Child	181,385	363,600	709,560	889,560	889,560
Total appropriations directed for females	349,707	600,105	1,051,343	1,288,289	1,290,019
Total appropriations directed for Child	181,385	363,600	709,560	889,560	889,560

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Volume of frequency sets provided for fifth generation technology services(in MHz)	-	-	-	240	240	300	1560	1560
2 Volume of facilitations and exemptions given to operators (in million)	2016	17.3	9.3	8.1	8.1	21	9	7

Appropriations Of Frequency Spectrum Management Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	780,721	940,000	886,000	949,000	958,000	966,000
601 Regulating frequency spectrum	780,721	940,000	886,000	949,000	958,000	966,000
Capital Expenditures	245,282	650,000	650,000	1,600,000	2,100,000	2,100,000
002 Supplying the Commission with special devices for Frequency spectrum	245,282	650,000	650,000	1,600,000	2,100,000	2,100,000
Program / Treasury	245,282	650,000	650,000	1,600,000	2,100,000	2,100,000
Total Program	1,026,003	1,590,000	1,536,000	2,549,000	3,058,000	3,066,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	26068	32000	30000	33000	34000	35000
	103	Comprehensive Contract Employees	103558	123000	105000	115000	117000	119000
	105	Personal Cost of Living Allowance	58573	62000	60000	65000	66000	67000
	106	Family Cost of Living Allowance	4567	7000	6000	6000	6000	6000
	111	Additional Allowance	121000	123000	120000	131000	133000	135000
	112	Other Allowances	23455	27000	20000	22000	23000	23000
	113	Transportation Allowance	11276	13000	12000	13000	13000	13000
	114	Transport Allowance	1183	2000	2000	2000	2000	2000
	116	Employees' Bonuses	74000	74000	74000	83000	83000	83000
	120	Contract Employees	50424	62000	42000	46000	47000	48000
		Total	474104	525000	471000	516000	524000	531000
2121		Social Security Contributions						
	301	Social Security	48051	55000	55000	62000	63000	64000
		Total	48051	55000	55000	62000	63000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	30004	115000	115000	113000	113000	113000
	213	Official Travel Missions	2443	21000	21000	35000	35000	35000
	214	Goods and services expenses	206899	200000	200000	200000	200000	200000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	6899	0	0	0	0	0
		Total	239346	336000	336000	348000	348000	348000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4220	9000	9000	8000	8000	8000
	014	Saving Fund contribution	4220	9000	9000	8000	8000	8000
	303	Scientific scholarships and training courses	15000	15000	15000	15000	15000	15000
		Total	19220	24000	24000	23000	23000	23000
		Total of Activity	780721	940000	886000	949000	958000	966000
		Total of Program	780721	940000	886000	949000	958000	966000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3203 Telecommunications Regulatory Commission

(In JDs)

Program		6403 Frequency Spectrum Management						
Project		002 Supplying the Commission with special devices for Frequency spectrum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	613000	613000	613000
	015	Operating systems and software	4765	650000	650000	987000	1487000	1487000
	016	Software licenses	240517	0	0	0	0	0
		Total of Item	245282	650000	650000	1600000	2100000	2100000
		Total of Project / Treasury	245282	650000	650000	1600000	2100000	2100000
		Total of Program	245282	650000	650000	1600000	2100000	2100000
		Total of Chapter	2211448	2251100	2250000	4142000	2610000	2610000

Chapter 3203 - Telecommunications Regulatory Commission

6404 Regulating Postal Sector Program

Objective of the program :

Regulate the Postal sector in the Kingdom and supervise all postal services providers adherence to postal services law articles.

The strategic objective related to the program :

- Effectively organize the post sector taking into consideration the digital transformation requirements and electronic trade growth.
- Enhance the Commission's effectiveness in protecting the interests of beneficiaries of Communication, IT and Postal sectors.

Directorates associated with the program :

- Postal Sector Regulation Unit.

Services provided by the program :

- Develop the organizational environment to keep pace with the rapid growth in the electronic commerce and technological advance.
- Enhance the role of the Commission in controlling the postal services providers.
- Continue to increase awareness in beneficiaries of the post services.
- Upgrade the level of measures for protecting the interests of post sector beneficiaries.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (10) staff, including (7) males and (3) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	27,932	35,100	36,000	36,600	36,900
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,744	7,520	7,990	7,990	7,990
Child	3,633	5,760	6,120	6,120	6,120
Total appropriations directed for females	32,676	42,620	43,990	44,590	44,890
Total appropriations directed for Child	3,633	5,760	6,120	6,120	6,120

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Growth in the number of Postal services providers		2020	151	208	230
2	Revenues of postal services operators (in million)	2017	42	70	90	80	110	130	150	
3	Number of workers at the Postal sector	2020	7135	11000	11000	11500	13000	15000	17000	
4	Average of beneficiaries satisfaction of provided services by the Commission in Communication, IT and Post sectors	2020	75%	75%	79%	79%	79%	85%	88%	

Appropriations Of Regulating Postal Sector Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	103,200	133,000	124,000	137,000	139,000	140,000
601 Regulate Postal sector in the Kingdom	103,200	133,000	124,000	137,000	139,000	140,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	103,200	133,000	124,000	137,000	139,000	140,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	9996	13000	13000	14000	14000	15000
	105	Personal Cost of Living Allowance	14175	15000	15000	16000	16000	16000
	106	Family Cost of Living Allowance	1220	2000	2000	2000	2000	2000
	111	Additional Allowance	20000	21000	21000	23000	24000	24000
	112	Other Allowances	12237	20000	13000	14000	15000	15000
	113	Transportation Allowance	3469	10000	8000	10000	10000	10000
	114	Transport Allowance	148	4000	4000	4000	4000	4000
	116	Employees' Bonuses	14000	14000	14000	16000	16000	16000
	120	Contract Employees	8000	8000	8000	9000	9000	9000
		Total	83245	107000	98000	108000	110000	111000
2121		Social Security Contributions						
	301	Social Security	9862	10000	10000	12000	12000	12000
		Total	9862	10000	10000	12000	12000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	1344	4000	4000	5000	5000	5000
		Total	1344	4000	4000	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1020	2000	2000	2000	2000	2000
		014 Saving Fund contribution	1020	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	7729	10000	10000	10000	10000	10000
		Total	8749	12000	12000	12000	12000	12000
		Total of Activity	103200	133000	124000	137000	139000	140000
		Total of Program	103200	133000	124000	137000	139000	140000
		Total of Chapter	5091518	5898000	5775000	6535000	6536000	6561000