

## Chapter : 3203 Telecommunications Regulatory Commission

- Creation :** 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 2024 - 2026 :

#### First Priority :

- Promoting the stimulating investment environment for communication, IT and Post sectors.

#### Key procedures to realize the first priority :

- Review of competition protection instructions in the telecommunications sector.
- Preparation of methodology for analysis of packaged submissions.
- Updating the TSLRIC + interconnection wages model.
- Calculating the cost of working capital of the cellular companies and the Jordan telecommunications company WACC.
- Amending interconnection instructions.
- Preparation of performance indicators for regulated wholesale services.
- Developing fixed frequency spectrum monitoring system.
- Developing the 5G spectrum monitoring system.

#### First Priority Outcomes :

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

#### First priority-related program :

- Organizing communication sector.

#### Second Priority :

- Protecting the interests of beneficiaries from communication, IT and Post sectors.

**Key procedures to realize the second priority :**

- Volume analysis (A2P SMS Bypass Detection) on cellular communication networks.
- Mobile Sensor Development Program for Communication Inspection System.
- Launching an integrated and specialized application for use by beneficiaries to monitor the quality of calls and coverage provided by the Commission and to file complaints and follow up.
- Purchasing 5G scan licenses for R&S system FR scanners, in addition to updating key servers in the system itself.
- Launching a digital platform on the Commission's website showing the availability and characteristics of fixed telecommunications network services within the Kingdom of from optical and other fiber networks for all operating and licensed companies within the Kingdom with the construction of computerized databases of its own.
- Checking systems related to shared consumption data bundles verification.
- Analysis of XDR Analysis systems to detect the presence of fraud in terminating calls.
- Network penetration and protocol security checks within GTP specifications for the purposes of verifying and defrauding network security.

**Second Priority Outcomes :**

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

**Second priority-related program :**

- Organizing communication sector.

**Priority of gender, youth and persons with disabilities :**

- Providing 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

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Launching an application for the deaf.
- Preparing the Commission's building for the use of persons with disabilities.
- Sign language translation services for persons with hearing disabilities.
- Preparing websites for the use of persons with disabilities (related to companies and not the government).

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).
- \_ Increasing the proportion of women appointed to leadership positions.
- \_ Increasing the percentage of females appointed to the Commission.
- \_ Equality of training and empowering opportunities.

Priority-related program of gender, youth and persons with disabilities :

- \_ Administration and Support Services

Priority of climate change :

- \_ Benefiting from alternative energy techniques such as solar cells.

Key procedures to realize climate change-related priority :

- \_ The Commission is currently coordinating and following up with the relevant authorities to take the necessary approvals on the allocation of a plot of land for the purpose of establishing a solar power project in (Wheeling). The allocation procedure is expected to be completed by the end of 2023.

The following outcomes are expected to be realized for the priority of climate change :

- \_ Reducing the electricity consumption bill.

Program of climate change-related priority :

- \_ Administration and Support Services

**Tasks of the Ministry / Department :**

- Regulating telecommunication, IT and post sector services and encourage self-regulation.
- Protecting beneficiaries interests.
- Stimulating competitiveness in sectors.
- Managing and organizing the radio spectrum and maintain the national record excluding military uses
- Setting standards and conditions for granting licenses.
- Organizing access to networks and linkage among them.
- Setting 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
- Granting and renewing 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 :**

- Creating 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 :**

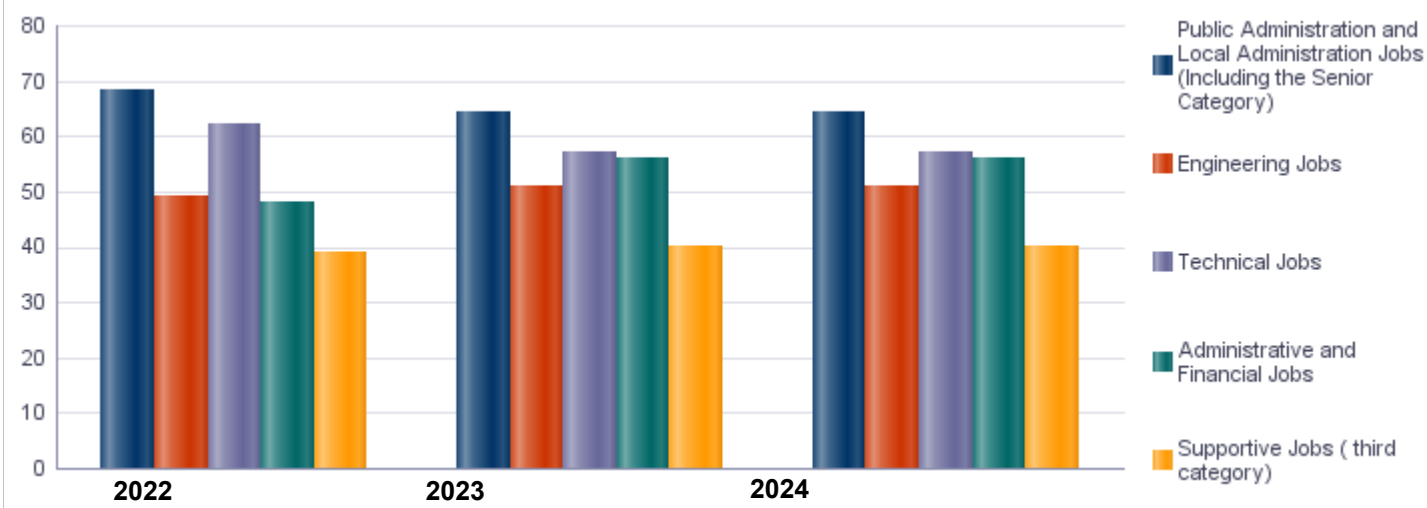
- Rapid technological development in both communication and IT sectors.
- Providing advanced communications and IT services widely.
- Absence of a specialized judicial room due to the limited cases.
- Limit the capability of the Commission to attract competences eventhough no additional costs are posed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

Strategic goals 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			
				2022	2023	2023	2024	2025	2026	
				1 - Promoting a catalytic investment environment for the telecommunications sector.	1	Percentage of fixed broadband internet services spread.	2019	4.3%	7.5%	8.8%
	2	Percentage of mobile communication services spread.	2019	73%	68%	67%	69%	70%	73%	73%
	3	Size of investment in communication sector ( in million).	2019	178.1	341	397	397	491.1	589.3	707.2
	4	Communication sector revenues (in million).	2019	999	1075.6	1071	1071	1141.1	1175.4	1210.6
	5	Number of employees in the field of communications (direct labor).	2019	4224	4296	4500	4500	4600	4800	4900
	6	Size of frequencies provided for the fifth generation technology services ( in megahertz).	2023	-	-	300	345	1560	1560	1560
	7	Size of facilitations and exemptions given to operators (in million).	2016	17.3	8.1	21	23.3	9.3	6.9	15.4
2 - Developing a catalytic investment environment for the IT sector.	1	Number of private networks using Internet of Things (IoT).	2021	4	4	8	9	9	10	10
	2	Number of approved licensors for providing things internet services.	2021	1	1	5	2	6	7	5
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	214	240	172	180	190	200
	2	Revenues of postal services operators (in million).	2017	42.4	90	110	110	130	150	160
	3	Number of employees in the Post sector.	2020	7135	32000	13000	35000	37000	38000	40000
4 - Enhancing the effectiveness of the Commission in protecting the interests of telecommunications, information technology and postal sectors.	1	Beneficiaries satisfaction rate of provided services in Communication and IT and Post sectors.	2020	75%	79%	79%	79%	85%	88%	88%
5 - Strengthening the Commission's institutional capacity.	1	Employees satisfaction rate.	2015	69%	75%	94%	94%	95%	96%	97%
	2	Rate of job turnover.	2015	1.71%	0.3%	0.21%	0.21%	0.3%	0.3%	0.3%
	3	Average service recipients satisfaction.	2017	93%	93%	93%	93%	93%	95%	95%
	4	Percentage of women in leading and supervisory jobs.	2020	2%	12%	11%	11%	12%	13%	13%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Leading Positions	16	1	17	14	0	14	14
	Section Head	30	21	51	25	25	50	25	25	50
Engineering Jobs	Engineer	33	16	49	29	22	51	29	22	51
Technical Jobs	Programmer / Auditor	33	29	62	28	29	57	28	29	57
Administrative and Financial Jobs	Accountant and Administrative	23	25	48	24	32	56	24	32	56
Supportive Jobs ( third category)	Support jobs	33	6	39	35	5	40	35	5	40
<b>Total</b>		<b>168</b>	<b>98</b>	<b>266</b>	<b>155</b>	<b>113</b>	<b>268</b>	<b>155</b>	<b>113</b>	<b>268</b>
<b>Total Cost of Salaries</b>		<b>2093914</b>	<b>1508587</b>	<b>3602501</b>	<b>2338244</b>	<b>1688756</b>	<b>4027000</b>	<b>2329106</b>	<b>1684894</b>	<b>4014000</b>



**Most notable information about the Ministry/Department/Unit**

<b>No.</b>	<b>Description</b>
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.

## Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6402	601	Regulating Information Technology and Communication sectors	1032728	1437000	1343000	1365000	1379000	1394000
		Total of Program	1032728	1437000	1343000	1365000	1379000	1394000
6403	601	Regulating frequency spectrum	828975	931700	881000	935000	943000	949000
		Total of Program	828975	931700	881000	935000	943000	949000
6404	601	Regulate Postal sector in the Kingdom	111325	137000	133000	140000	145000	150000
		Total of Program	111325	137000	133000	140000	145000	150000
6401	601	Administrative and Support Services	3361730	4029300	3850000	4083000	4117000	4150000
		Total of Program	3361730	4029300	3850000	4083000	4117000	4150000
		Total	5334758	6535000	6207000	6523000	6584000	6643000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6402	002	Supplying the Commission with control and test devices and licenses	148325	1067124	1066000	1542000	1200000	1200000
		Total of Program	148325	1067124	1066000	1542000	1200000	1200000
6403	002	Supplying the Commission with special devices for Frequency spectrum	145043	835876	835000	885000	800000	800000
		Total of Program	145043	835876	835000	885000	800000	800000
6404	001	Postal Sector Regulatory Program Administration Project	0	0	0	50000	50000	50000
		Total of Program	0	0	0	50000	50000	50000
6401	001	Institutional capacity-building project	71192	971000	524000	900000	750000	500000
	002	The Commission's new building	1328200	1245000	1245000	0	0	0
		Total of Program	1399392	2216000	1769000	900000	750000	500000
		Total	1692760	4119000	3670000	3377000	2800000	2550000

**Overall Summary of Expenditures for Chapter 3203- Telecommunications Regulatory Commission  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	5,334,758	6,535,000	6,207,000	6,523,000	316,000	6,584,000	6,643,000
Capital Expenditure	1,692,760	4,119,000	3,670,000	3,377,000	-293,000	2,800,000	2,550,000
<b>Total current and capital expenditure</b>	<b>7,027,518</b>	<b>10,654,000</b>	<b>9,877,000</b>	<b>9,900,000</b>	<b>23,000</b>	<b>9,384,000</b>	<b>9,193,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

**Current expenditure :**

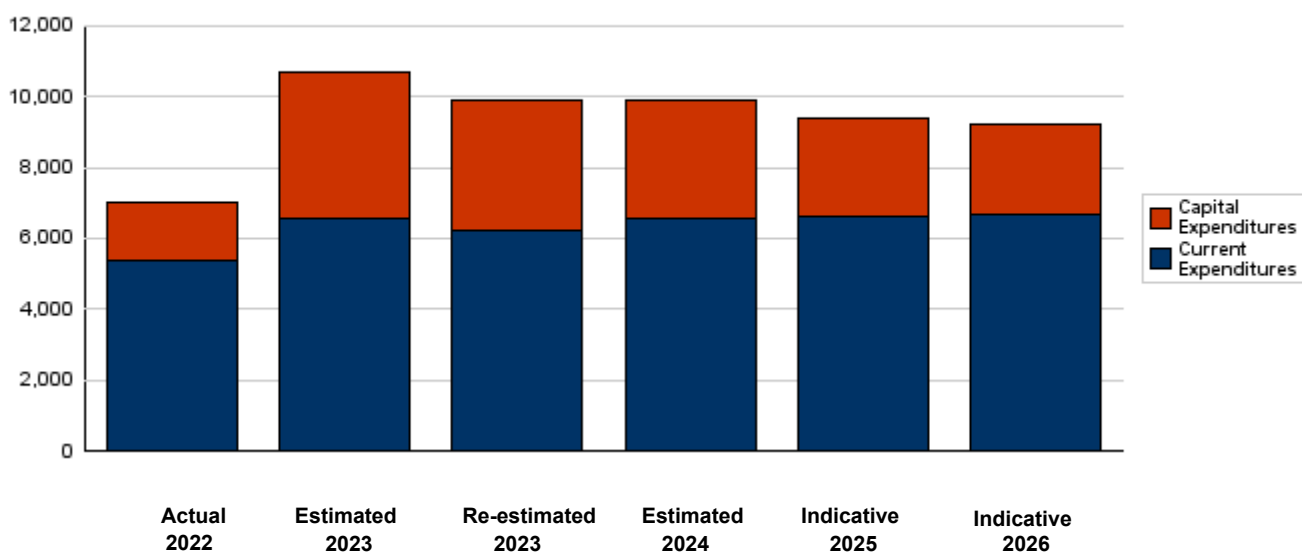
- Compensations of employees group increased by (234) thousand JDs, representing natural growth, and the cost of filling vacancies
- group appropriations increased by approximately (62) thousand JDs, concentrated in fuel, insurance, maintenance of vehicles, machinery and supplies, maintenance and repairs to buildings items.
- Other expenditure group appropriations increased by (20) thousand JDs.

**Capital expenditure :**

- Capital expenditures decreased by (293) thousand JDs, as a result of increasing some projects in the amount of (902) thousand JDs and making new allocations in the amount of (50) thousand JDs for the Post Sector Management Program project and reducing the project of the Commission's new building by (1245) thousand JDs.

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2022 - 2026





**Overall Summary of Current Expenditures for the Years 2022 - 2026**

**Chapter : 3203 Telecommunications Regulatory Commission**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	3722	5000	5000	5000	5000	5000
	102	Unclassified Employees	361125	407000	372000	383000	388000	394000
	103	Comprehensive Contract Employees	348501	372000	327000	345000	352000	358000
	105	Personal Cost of Living Allowance	341259	375000	352000	363000	368000	373000
	106	Family Cost of Living Allowance	30077	40000	33000	33000	34000	35000
	110	Overtime Allowance	2000	3000	3000	3000	3000	3000
	111	Additional Allowance	657589	686000	675000	694000	703000	713000
	112	Other Allowances	532999	623000	523000	598000	603000	608000
	113	Transportation Allowance	81782	90000	90000	94000	94000	94000
	114	Transport Allowance	13595	20000	15000	16000	16000	16000
	116	Employees' Bonuses	669999	749000	749000	749000	749000	749000
	120	Contract Employees	199855	250000	229000	241000	249000	256000
		<b>Total</b>	<b>3242503</b>	<b>3620000</b>	<b>3373000</b>	<b>3524000</b>	<b>3564000</b>	<b>3604000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	359998	407000	407000	490000	497000	505000
		<b>Total</b>	<b>359998</b>	<b>407000</b>	<b>407000</b>	<b>490000</b>	<b>497000</b>	<b>505000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	7345	12000	1000	0	0	0
	202	Telecommunications Services	42863	60000	60000	62000	62000	62000
	203	Water	7950	9000	9000	10000	10000	10000
	204	Electricity	154799	200000	200000	200000	200000	200000
	205	Fuels	37362	33000	33000	40000	41000	42000
	206	Maintenance of Machines, furniture and acc	106508	152700	150000	150000	150000	150000
	207	Maintenance of vehicles, equipment and acc	17934	25000	25000	30000	30000	30000
	208	Repair and maintenance of buildings and acc	37814	30000	30000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	33362	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, cl	15134	16000	16000	16000	16000	17000
	211	Cleaning services and supplies including cle	55157	80000	80000	80000	80000	80000
	212	Insurance	15937	20000	20000	30000	30000	30000
	213	Official Travel Missions	83535	100000	100000	100000	100000	100000
	214	Goods and services expenses	553223	1015300	958000	991000	1004000	1013000
		<b>Total</b>	<b>1168923</b>	<b>1788000</b>	<b>1717000</b>	<b>1779000</b>	<b>1793000</b>	<b>1804000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	488303	625000	625000	645000	645000	645000
	303	Scientific scholarships and training courses	66061	80000	70000	70000	70000	70000
	305	Non-Employees' Bonuses	8970	15000	15000	15000	15000	15000
		<b>Total</b>	<b>563334</b>	<b>720000</b>	<b>710000</b>	<b>730000</b>	<b>730000</b>	<b>730000</b>
		<b>Total of Chapter</b>	<b>5334758</b>	<b>6535000</b>	<b>6207000</b>	<b>6523000</b>	<b>6584000</b>	<b>6643000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	290227	1186377	1185000	1717000	1620000	1605000
<b>Total</b>			<b>290227</b>	<b>1186377</b>	<b>1185000</b>	<b>1717000</b>	<b>1620000</b>	<b>1605000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	27424	776623	776000	655000	420000	445000
<b>Total</b>			<b>27424</b>	<b>776623</b>	<b>776000</b>	<b>655000</b>	<b>420000</b>	<b>445000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	1328200	1245000	1245000	0	0	0
<b>Total</b>			<b>1328200</b>	<b>1245000</b>	<b>1245000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	46909	911000	464000	485000	700000	350000
<b>Total</b>			<b>46909</b>	<b>911000</b>	<b>464000</b>	<b>485000</b>	<b>700000</b>	<b>350000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	0	0	0	20000	60000	150000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>60000</b>	<b>150000</b>
3141		<b>Lands</b>						
	507	Lands	0	0	0	500000	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1692760</b>	<b>4119000</b>	<b>3670000</b>	<b>3377000</b>	<b>2800000</b>	<b>2550000</b>

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

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>1,508,587</b>	<b>1,688,756</b>	<b>1,684,894</b>	<b>1,704,080</b>	<b>1,724,128</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>1,609,758</b>	<b>3,114,690</b>	<b>2,766,420</b>	<b>2,501,810</b>	<b>2,389,480</b>
<b>Child</b>	<b>1,233,006</b>	<b>2,385,720</b>	<b>2,118,960</b>	<b>1,916,280</b>	<b>1,830,240</b>
<b>Total appropriations directed for females</b>	<b>3,118,345</b>	<b>4,803,446</b>	<b>4,451,314</b>	<b>4,205,890</b>	<b>4,113,608</b>
<b>Total appropriations directed for Child</b>	<b>1,233,006</b>	<b>2,385,720</b>	<b>2,118,960</b>	<b>1,916,280</b>	<b>1,830,240</b>

**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 :**

- Strengthening the Commission's institutional capacities.

**Directorates associated with the program :**

All the Commission's directorates

**Services provided by the program :**

- Enabling the Commission with necessary technical and technological capacities.
- Developing the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Establishing the culture of excellency, innovation and creativity in the institutional work environment.
- Enhancing 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 2023 estimated with ( 145 ) staff, including ( 84 ) males and ( 61 ) females .

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

Description	2022	2023	2024	2025	2026
Females	861,785	941,503	956,228	964,641	973,897
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,274,930	1,883,431	1,273,700	1,209,780	1,097,450
Child	976,542	1,442,628	975,600	926,640	840,600
<b>Total appropriations directed for females</b>	<b>2,136,715</b>	<b>2,824,934</b>	<b>2,229,928</b>	<b>2,174,421</b>	<b>2,071,347</b>
<b>Total appropriations directed for Child</b>	<b>976,542</b>	<b>1,442,628</b>	<b>975,600</b>	<b>926,640</b>	<b>840,600</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Average employees satisfaction	2015	69%	75%	94%	94%	95%	96%	97%
2 Average job rotation	2015	1.71%	0.3%	0.21%	0.21%	0.3%	0.3%	0.3%
3 Average service recipients satisfaction	2017	93%	93%	93%	93%	93%	95%	95%
4 Percentage of women access to leading and supervisory positions	2020	2%	12%	11%	11%	12%	13%	13%

**Appropriations 6401 Of Administration and Support Services Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>3,361,730</b>	<b>4,029,300</b>	<b>3,850,000</b>	<b>4,083,000</b>	<b>4,117,000</b>	<b>4,150,000</b>
601 Administrative and Support Services	3,361,730	4,029,300	3,850,000	4,083,000	4,117,000	4,150,000
<b>Capital Expenditures</b>	<b>1,399,392</b>	<b>2,216,000</b>	<b>1,769,000</b>	<b>900,000</b>	<b>750,000</b>	<b>500,000</b>
001 Institutional capacity-building project	71,192	971,000	524,000	900,000	750,000	500,000
002 The Commission's new building	1,328,200	1,245,000	1,245,000	0	0	0
<b>Program / Treasury</b>	<b>1,399,392</b>	<b>2,216,000</b>	<b>1,769,000</b>	<b>900,000</b>	<b>750,000</b>	<b>500,000</b>
<b>Total Program</b>	<b>4,761,122</b>	<b>6,245,300</b>	<b>5,619,000</b>	<b>4,983,000</b>	<b>4,867,000</b>	<b>4,650,000</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 3203 - Telecommunications Regulatory Commission

(In JDs)

Program : 6401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	3722	5000	5000	5000	5000	5000
	102	Unclassified Employees	218000	238000	218000	223000	225000	228000
	103	Comprehensive Contract Employees	165000	180000	180000	182000	185000	187000
	105	Personal Cost of Living Allowance	177799	180000	180000	185000	186000	187000
	106	Family Cost of Living Allowance	14872	23000	16000	16000	17000	18000
	110	Overtime Allowance	2000	3000	3000	3000	3000	3000
	111	Additional Allowance	300000	292000	292000	300000	305000	310000
	112	Other Allowances	369539	401000	337000	405000	407000	408000
	113	Transportation Allowance	40000	40000	40000	44000	44000	44000
	114	Transport Allowance	7671	9000	7000	8000	8000	8000
	116	Employees' Bonuses	477999	533000	533000	533000	533000	533000
	120	Contract Employees	76904	114000	96000	100000	105000	109000
		<b>Total</b>	<b>1853506</b>	<b>2018000</b>	<b>1907000</b>	<b>2004000</b>	<b>2023000</b>	<b>2040000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	194999	220000	220000	269000	270000	275000
		<b>Total</b>	<b>194999</b>	<b>220000</b>	<b>220000</b>	<b>269000</b>	<b>270000</b>	<b>275000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	7345	12000	1000	0	0	0
	202	Telecommunications Services	42863	60000	60000	62000	62000	62000
	203	Water	7950	9000	9000	10000	10000	10000
	204	Electricity	154799	200000	200000	200000	200000	200000
	205	Fuels	37362	33000	33000	40000	41000	42000
	002	Saloon vehicles	37362	33000	33000	40000	41000	42000
	206	Maintenance of Machines, furniture and accessories	16165	31000	31000	31000	31000	31000
	207	Maintenance of vehicles, equipment and accessories	17934	25000	25000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	37814	30000	30000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	33362	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15134	16000	16000	16000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	55157	80000	80000	80000	80000	80000
	212	Insurance	15937	20000	20000	30000	30000	30000
	213	Official Travel Missions	27678	30000	30000	30000	30000	30000
	214	Goods and services expenses	328540	560300	503000	541000	554000	563000
	001	Events and hospitality	27030	60000	60000	60000	62000	65000
	008	Advertisements and subscriptions	32177	50000	50000	80000	85000	85000
	010	Fees and Commissions	5939	12000	6000	6000	7000	8000
	013	Services, security and guarding contracts	34100	45000	45000	50000	55000	60000
	023	Translation expenditures	204	5000	2000	2000	2000	2000
	028	Professional services expenditures	7000	38000	10000	10000	10000	10000
	032	Renting vehicles and trucks	147055	200000	200000	200000	200000	200000
	047	Awareness and advertisement campaigns	33693	50000	50000	40000	40000	40000
	054	Agreement for connecting the Commission with the IT Center	10000	13000	13000	13000	13000	13000
	055	Specialized media services and consultations	7915	10000	10000	10000	10000	10000
	056	Legal consultations	0	20000	0	0	0	0
	057	Technical consultations	0	10000	10000	10000	10000	10000
	101	Computerization and Internet expenditures	23427	47300	47000	60000	60000	60000
		<b>Total</b>	<b>798040</b>	<b>1141300</b>	<b>1073000</b>	<b>1140000</b>	<b>1154000</b>	<b>1165000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	476260	605000	605000	625000	625000	625000
	014	Saving Fund contribution	18654	25000	25000	25000	25000	25000
	015	Medical care contribution	457606	580000	580000	600000	600000	600000
	303	Scientific scholarships and training courses	29955	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	8970	15000	15000	15000	15000	15000
		<b>Total</b>	<b>515185</b>	<b>650000</b>	<b>650000</b>	<b>670000</b>	<b>670000</b>	<b>670000</b>
		<b>Total of Activity</b>	<b>3361730</b>	<b>4029300</b>	<b>3850000</b>	<b>4083000</b>	<b>4117000</b>	<b>4150000</b>
		<b>Total of Program</b>	<b>3361730</b>	<b>4029300</b>	<b>3850000</b>	<b>4083000</b>	<b>4117000</b>	<b>4150000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	24283	60000	60000	15000	40000	50000
	034	Support to existing and new initiatives	0	0	0	30000	200000	200000
		<b>Total of Item</b>	<b>24283</b>	<b>60000</b>	<b>60000</b>	<b>45000</b>	<b>240000</b>	<b>250000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	37889	109000	109000	20000	50000	50000
	003	Office supplies and equipment	9020	25000	25000	15000	50000	50000
	068	Solar cells generating the electric energy	0	777000	330000	300000	350000	0
		<b>Total of Item</b>	<b>46909</b>	<b>911000</b>	<b>464000</b>	<b>335000</b>	<b>450000</b>	<b>100000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	20000	60000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>60000</b>	<b>150000</b>
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	500000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>71192</b>	<b>971000</b>	<b>524000</b>	<b>900000</b>	<b>750000</b>	<b>500000</b>
Project		002 The Commission's new building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1328200	1245000	1245000	0	0	0
		<b>Total of Item</b>	<b>1328200</b>	<b>1245000</b>	<b>1245000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>1328200</b>	<b>1245000</b>	<b>1245000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1399392</b>	<b>2216000</b>	<b>1769000</b>	<b>900000</b>	<b>750000</b>	<b>500000</b>

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

Regulating 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 :**

- Strengthening the investment environment that stimulates the telecommunications sector.
- Developing a catalytic investment environment for the IT sector.
- Enhancing the Authority's effectiveness in protecting the interests of the beneficiaries of the telecommunications, information technology and mail 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 :**

- Enhancing effective competition and limiting domination and market introduction obstacles.
- Enhancing the effectiveness and efficiency of the Commission in rare resources management.
- Encouraging the introduction of attractive and innovative services to the sector.
- Encouraging the participation in the vital infrastructure for secure and reliable communication networks.
- Developing the regulatory environment to accommodate the innovative initiatives.
- Developing the effectiveness of the Commission in regulating and accrediting the electronic documentation bodies.
- Continuing to increasing the awareness of beneficiaries from the communications and IT services.
- Upgrading the level of measure for protecting the interests of beneficiaries from communications and IT sectors services.
- Developing the Commission's effectiveness and efficiency in the appropriate preventive regulatory control.
- Ensuring 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 2023 estimated with ( 77 ) staff, including ( 37 ) males and ( 40 ) females .

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

Description	2022	2023	2024	2025	2026
Females	488,584	566,753	553,766	561,039	568,831
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	113,049	664,168	865,270	704,530	704,530
Child	86,590	508,725	662,760	539,640	539,640
<b>Total appropriations directed for females</b>	<b>601,633</b>	<b>1,230,921</b>	<b>1,419,036</b>	<b>1,265,569</b>	<b>1,273,361</b>
<b>Total appropriations directed for Child</b>	<b>86,590</b>	<b>508,725</b>	<b>662,760</b>	<b>539,640</b>	<b>539,640</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of fixed broadband Internet services expansion	2019	4.3%	7.5%	8.8%	8.8%	10.5%	12.9%	15.8%
2 Percentage of Prevalence of mobile communications services.	2019	73%	68%	67%	69%	70%	73%	73%
3 Volume of investment in the communication sector ( in million)	2019	178.1	341	397	397	491.1	589.3	707.2
4 Communications sector revenues ( in million)	2019	999	1075.6	1071	1071	1141.1	1175.4	1210.6
5 Number of workers in communications sector (direct labor)	2019	4224	4296	4500	4500	4600	4800	4900
6 Number of special networks using the Internet of Things (IOT) technique	2021	4	4	8	9	9	10	10
7 Number of licensors approved for IOT services provision	2021	1	1	5	2	6	7	5

**Chapter 3203 - Telecommunications Regulatory Commission**

**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		
			2022	2023	2023	2024	2025	2026
8 Average beneficiaries satisfaction of the quality of provided services in the coomunication, IT and Post sector	2020	75%	79%	79%	79%	85%	88%	88%

**Appropriations 6402 Of Regulating Telecommunications Sector Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>1,032,728</b>	<b>1,437,000</b>	<b>1,343,000</b>	<b>1,365,000</b>	<b>1,379,000</b>	<b>1,394,000</b>
601 Regulating Information Technology and Communication sectors	1,032,728	1,437,000	1,343,000	1,365,000	1,379,000	1,394,000
<b>Capital Expenditures</b>	<b>148,325</b>	<b>1,067,124</b>	<b>1,066,000</b>	<b>1,542,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
002 Supplying the Commission with control and test devices and licenses	148,325	1,067,124	1,066,000	1,542,000	1,200,000	1,200,000
<b>Program / Treasury</b>	<b>148,325</b>	<b>1,067,124</b>	<b>1,066,000</b>	<b>1,542,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Program</b>	<b>1,181,053</b>	<b>2,504,124</b>	<b>2,409,000</b>	<b>2,907,000</b>	<b>2,579,000</b>	<b>2,594,000</b>



Program : 6402 - Regulating Telecommunications Sector								
Activity : 601 - Regulating Information Technology and Communication sectors								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	107582	122000	112000	115000	116000	117000
	<b>103</b>	Comprehensive Contract Employees	62455	77000	47000	60000	62000	65000
	<b>105</b>	Personal Cost of Living Allowance	106394	114000	111000	114000	115000	117000
	<b>106</b>	Family Cost of Living Allowance	8000	9000	9000	9000	9000	9000
	<b>111</b>	Additional Allowance	220000	240000	240000	245000	247000	250000
	<b>112</b>	Other Allowances	130967	186000	150000	155000	157000	160000
	<b>113</b>	Transportation Allowance	25433	27000	27000	27000	27000	27000
	<b>114</b>	Transport Allowance	4160	5000	4000	5000	5000	5000
	<b>116</b>	Employees' Bonuses	104000	117000	117000	117000	117000	117000
	<b>120</b>	Contract Employees	71533	81000	79000	84000	85000	86000
		<b>Total</b>	<b>840524</b>	<b>978000</b>	<b>896000</b>	<b>931000</b>	<b>940000</b>	<b>953000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	100000	113000	113000	135000	140000	142000
		<b>Total</b>	<b>100000</b>	<b>113000</b>	<b>113000</b>	<b>135000</b>	<b>140000</b>	<b>142000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	Maintenance of Machines, furniture and accessories	17255	26000	24000	9000	9000	9000
	<b>213</b>	Official Travel Missions	24863	30000	30000	30000	30000	30000
	<b>214</b>	Goods and services expenses	24683	255000	255000	235000	235000	235000
		008 Advertisements and subscriptions	0	55000	55000	25000	25000	25000
		101 Computerization and Internet expenditures	24683	200000	200000	210000	210000	210000
		<b>Total</b>	<b>66801</b>	<b>311000</b>	<b>309000</b>	<b>274000</b>	<b>274000</b>	<b>274000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	7620	10000	10000	10000	10000	10000
		014 Saving Fund contribution	7620	10000	10000	10000	10000	10000
	<b>303</b>	Scientific scholarships and training courses	17783	25000	15000	15000	15000	15000
		<b>Total</b>	<b>25403</b>	<b>35000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>1032728</b>	<b>1437000</b>	<b>1343000</b>	<b>1365000</b>	<b>1379000</b>	<b>1394000</b>
		<b>Total of Program</b>	<b>1032728</b>	<b>1437000</b>	<b>1343000</b>	<b>1365000</b>	<b>1379000</b>	<b>1394000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	120901	170501	170000	907000	600000	675000
	016	Software licenses	0	120000	120000	0	100000	0
		<b>Total of Item</b>	<b>120901</b>	<b>290501</b>	<b>290000</b>	<b>907000</b>	<b>700000</b>	<b>675000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	030	Studies, research, consultations related to the communications sector	27424	776623	776000	635000	400000	425000
		<b>Total of Item</b>	<b>27424</b>	<b>776623</b>	<b>776000</b>	<b>635000</b>	<b>400000</b>	<b>425000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	0	0	0	0	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>148325</b>	<b>1067124</b>	<b>1066000</b>	<b>1542000</b>	<b>1200000</b>	<b>1200000</b>
		<b>Total of Program</b>	<b>148325</b>	<b>1067124</b>	<b>1066000</b>	<b>1542000</b>	<b>1200000</b>	<b>1200000</b>

**6403 Frequency Spectrum Management Program****Objective of the program :**

Managing and regulating the radio spectrum and preparing necessary tables, schemes and records for civil uses.

**The strategic objective related to the program :**

- Promoting a catalytic investment environment for the telecommunications sector.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Enabling the Commission with necessary technical and technological capacities.
- Developing the functional competencies of the employees.
- Making the Commission a regionally distinguished technical and organizational center.
- Establishing the culture of excellency, innovation and creativity in the institutional work environment.
- Enhancing 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 2023 estimated with ( 36 ) staff, including ( 27 ) males and ( 9 ) females .

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

Description	2022	2023	2024	2025	2026
Females	129,121	144,500	138,000	140,000	141,500
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	215,042	559,101	595,960	556,010	556,010
Child	164,713	428,247	456,480	425,880	425,880
<b>Total appropriations directed for females</b>	<b>344,163</b>	<b>703,601</b>	<b>733,960</b>	<b>696,010</b>	<b>697,510</b>
<b>Total appropriations directed for Child</b>	<b>164,713</b>	<b>428,247</b>	<b>456,480</b>	<b>425,880</b>	<b>425,880</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Volume of frequency sets provided for fifth generation technology services(in MHz)	2023	-	-	300	345	1560	1560	1560
2 Volume of facilitations and exemptions given to operators ( in million)	2016	17.3	8.1	21	23.3	9.3	6.9	15.4

**Appropriations 6403 Of Frequency Spectrum Management Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>828,975</b>	<b>931,700</b>	<b>881,000</b>	<b>935,000</b>	<b>943,000</b>	<b>949,000</b>
601 Regulating frequency spectrum	828,975	931,700	881,000	935,000	943,000	949,000
<b>Capital Expenditures</b>	<b>145,043</b>	<b>835,876</b>	<b>835,000</b>	<b>885,000</b>	<b>800,000</b>	<b>800,000</b>
002 Supplying the Commission with special devices for Frequency spectrum	145,043	835,876	835,000	885,000	800,000	800,000
<b>Program / Treasury</b>	<b>145,043</b>	<b>835,876</b>	<b>835,000</b>	<b>885,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Program</b>	<b>974,018</b>	<b>1,767,576</b>	<b>1,716,000</b>	<b>1,820,000</b>	<b>1,743,000</b>	<b>1,749,000</b>

Program : 6403 - Frequency Spectrum Management								
Activity : 601 - Regulating frequency spectrum								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	24883	33000	30000	32000	33000	34000
	103	Comprehensive Contract Employees	121046	115000	100000	103000	105000	106000
	105	Personal Cost of Living Allowance	42066	65000	45000	48000	50000	51000
	106	Family Cost of Living Allowance	5805	6000	6000	6000	6000	6000
	111	Additional Allowance	116589	131000	120000	125000	126000	127000
	112	Other Allowances	20021	22000	22000	23000	24000	25000
	113	Transportation Allowance	12084	13000	13000	13000	13000	13000
	114	Transport Allowance	1571	2000	2000	2000	2000	2000
	116	Employees' Bonuses	74000	83000	83000	83000	83000	83000
	120	Contract Employees	43418	46000	45000	47000	48000	49000
		<b>Total</b>	<b>461483</b>	<b>516000</b>	<b>466000</b>	<b>482000</b>	<b>490000</b>	<b>496000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	54999	62000	62000	70000	70000	70000
		<b>Total</b>	<b>54999</b>	<b>62000</b>	<b>62000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	73088	95700	95000	110000	110000	110000
	213	Official Travel Missions	20994	35000	35000	35000	35000	35000
	214	Goods and services expenses	200000	200000	200000	215000	215000	215000
	053	Contract signed with the Armed Forces to control the frequency spectrum	200000	200000	200000	200000	200000	200000
	101	Computerization and Internet expenditures	0	0	0	15000	15000	15000
		<b>Total</b>	<b>294082</b>	<b>330700</b>	<b>330000</b>	<b>360000</b>	<b>360000</b>	<b>360000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	3434	8000	8000	8000	8000	8000
	014	Saving Fund contribution	3434	8000	8000	8000	8000	8000
	303	Scientific scholarships and training courses	14977	15000	15000	15000	15000	15000
		<b>Total</b>	<b>18411</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
		<b>Total of Activity</b>	<b>828975</b>	<b>931700</b>	<b>881000</b>	<b>935000</b>	<b>943000</b>	<b>949000</b>
		<b>Total of Program</b>	<b>828975</b>	<b>931700</b>	<b>881000</b>	<b>935000</b>	<b>943000</b>	<b>949000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	188000	188000	0	0	0
	015	Operating systems and software	145043	647876	647000	735000	650000	650000
		<b>Total of Item</b>	<b>145043</b>	<b>835876</b>	<b>835000</b>	<b>735000</b>	<b>650000</b>	<b>650000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	041	Frequencies control devices	0	0	0	150000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project / Treasury</b>	<b>145043</b>	<b>835876</b>	<b>835000</b>	<b>885000</b>	<b>800000</b>	<b>800000</b>
		<b>Total of Program</b>	<b>145043</b>	<b>835876</b>	<b>835000</b>	<b>885000</b>	<b>800000</b>	<b>800000</b>

**6404 Regulating Postal Sector Program****Objective of the program :**

Regulating the Postal sector in the Kingdom and supervising all postal services providers adherence to postal services law articles.

**The strategic objective related to the program :**

- Effective regulation of the postal sector taking into account the requirements of digital transformation and the growth of e-commerce.
- Enhancing the Authority's effectiveness in protecting the interests of the beneficiaries of the telecommunications, information technology and mail sectors.

**Directorates associated with the program :**

- Postal Sector Regulation Unit.

**Services provided by the program :**

- Developing the organizational environment to keep pace with the rapid growth in the electronic commerce and technological advance.
- Enhancing the role of the Commission in controlling the postal services providers.
- Continuing to increase awareness in beneficiaries of the post services.
- Upgrading 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 2023 estimated with ( 10 ) staff, including ( 7 ) males and ( 3 ) females .

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

Description	2022	2023	2024	2025	2026
Females	29,097	36,000	36,900	38,400	39,900
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	6,737	7,990	31,490	31,490	31,490
Child	5,161	6,120	24,120	24,120	24,120
<b>Total appropriations directed for females</b>	<b>35,834</b>	<b>43,990</b>	<b>68,390</b>	<b>69,890</b>	<b>71,390</b>
<b>Total appropriations directed for Child</b>	<b>5,161</b>	<b>6,120</b>	<b>24,120</b>	<b>24,120</b>	<b>24,120</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Growth in the number of Postal services providers	2020	151	214	240	172	180	190	200
2 Revenues of postal services operators ( in million)	2017	42.4	90	110	110	130	150	160
3 Number of workers at the Postal sector	2020	7135	32000	13000	35000	37000	38000	40000
4 Average of beneficiaries satisfaction of provided services by the Commission in Communication, IT and Post sectors	2020	75%	79%	79%	79%	85%	88%	88%

**Appropriations 6404 Of Regulating Postal Sector Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>111,325</b>	<b>137,000</b>	<b>133,000</b>	<b>140,000</b>	<b>145,000</b>	<b>150,000</b>
601 Regulate Postal sector in the Kingdom	111,325	137,000	133,000	140,000	145,000	150,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
001 Postal Sector Regulatory Program Administration Project	0	0	0	50,000	50,000	50,000
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Program</b>	<b>111,325</b>	<b>137,000</b>	<b>133,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>

Program : 6404 - Regulating Postal Sector								
Activity : 601 - Regulate Postal sector in the Kingdom								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	10660	14000	12000	13000	14000	15000
	105	Personal Cost of Living Allowance	15000	16000	16000	16000	17000	18000
	106	Family Cost of Living Allowance	1400	2000	2000	2000	2000	2000
	111	Additional Allowance	21000	23000	23000	24000	25000	26000
	112	Other Allowances	12472	14000	14000	15000	15000	15000
	113	Transportation Allowance	4265	10000	10000	10000	10000	10000
	114	Transport Allowance	193	4000	2000	1000	1000	1000
	116	Employees' Bonuses	14000	16000	16000	16000	16000	16000
	120	Contract Employees	8000	9000	9000	10000	11000	12000
		<b>Total</b>	<b>86990</b>	<b>108000</b>	<b>104000</b>	<b>107000</b>	<b>111000</b>	<b>115000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	10000	12000	12000	16000	17000	18000
		<b>Total</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>16000</b>	<b>17000</b>	<b>18000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	213	Official Travel Missions	10000	5000	5000	5000	5000	5000
		<b>Total</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	989	2000	2000	2000	2000	2000
	014	Saving Fund contribution	989	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	3346	10000	10000	10000	10000	10000
		<b>Total</b>	<b>4335</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Activity</b>	<b>111325</b>	<b>137000</b>	<b>133000</b>	<b>140000</b>	<b>145000</b>	<b>150000</b>
		<b>Total of Program</b>	<b>111325</b>	<b>137000</b>	<b>133000</b>	<b>140000</b>	<b>145000</b>	<b>150000</b>
		<b>Total of Chapter</b>	<b>5334758</b>	<b>6535000</b>	<b>6207000</b>	<b>6523000</b>	<b>6584000</b>	<b>6643000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3203 Telecommunications Regulatory Commission

( In JDs )

Program		6404 Regulating Postal Sector						
Project		001 Postal Sector Regulatory Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	0	0	30000	30000	30000
		<b>Total of Item</b>	0	0	0	30000	30000	30000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	032	Studies, research and consultations related to Postal Sector regulation	0	0	0	20000	20000	20000
		<b>Total of Item</b>	0	0	0	20000	20000	20000
		<b>Total of Project / Treasury</b>	0	0	0	50000	50000	50000
		<b>Total of Program</b>	0	0	0	50000	50000	50000
		<b>Total of Chapter</b>	1692760	4119000	3670000	3377000	2800000	2550000