



Telecommunications Commission of the Solomon Islands

Three Year Budget for 2012-2014

Presented to the Evaluation Committee

12th December 2011

Budget Document No:	2
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World Bank Project number

" Solomon Islands - Telecommunications and ICT Project WB IDA Number H550-SB and PRIF Number
TF97221- SB"

**"In Accordance with PART 3 - FINANCIAL PROVISIONS, SECTION 15(1) OF THE
TELECOMMUNICATIONS ACT 2009"**

Budget

TELECOMMUNICATIONS COMMISSION ANNUAL ("ENTITY ROLLING BUDGET")				
FOR YEARS 2012 – 2014				
Currency: USD				
	2011	2012	2013	2014
	Actual/Est	Estimate	Estimate	Estimate
Receipts				
Grants:				
IDA	(a) 1,453,043		327,570	1,165,702
PRIF		1,700,000	1,040,000	
Other				
Internal Reveune				
Service Provider - Annual Fees	(b) 860,000	800,000	805,000	810,000
Spectrum - Annual Fees	33,000	40,000	40,000	40,000
Supplementary Fees	-			
SIG Funding	(c) 2,500,000			
Total Receipts	4,846,043	2,540,000	2,212,570	2,015,702
Expenditures				
Consultant services – Firms				
Consultant for MoCA	(d) -	200,000	100,000	-
Universal Access TA	(e) -	200,000	100,000	-
3rd Licence award process	290,107	-	-	-
Licensing framework	14,000	26,000	-	-
Domain Management	-	-	-	-
Legal services	(f) 68,916	75,000	75,000	75,000
Other Consultancy Services	(f) -	88,000	88,000	88,000
Market Analysis consultant	(f) 49,286	80,000	80,000	80,000
International Recruitment fee	50,000	-	-	-
sub-total	472,309	669,000	443,000	243,000
TCSI staff costs				
Telecommunications Commissioner	227,102	274,000	274,000	286,500
Commissions staff	(g) 170,901	205,000	205,000	205,000
Project Coordinator	115,132	100,000	100,000	100,000
Statutory Leave/Passage - (Local staff)	5,500	15,000	15,000	20,000
sub-total	518,635	594,000	594,000	611,500
Operational Costs				
Office Rent	39,564	44,973	49,992	49,992
Stationery & Printing	11,214	16,800	14,500	15,500
Telecommunications charges	29,989	31,800	29,500	25,000
Electricity	-	21,996	24,000	26,400
Water & Other Utilities	32	3,820	4,800	4,800

Vehicle Running Cost	3,974	1,790	1,800	1,800
IT hardware & software maintenance	-	5,020	2,880	2,880
Incidentals & General Maintenance	33,505	7,770	7,200	7,200
Services Fees & Charges	127,749	8,000	9,500	9,800
Media & Provincial Outreach Programme	15,970	5,500	2,000	2,000
Spectrum - National monitoring and compliance	361	8,500	9,500	10,000
Physical Audit for RFL using SIG Funds (h)	-	15,000	15,000	15,000
International Organization Memberships on behalf of SI	12,356	28,025	28,025	28,025
Wireless intelligence subscription	6,105	7,500	7,500	7,500
Subscription to other databases - ITU/ WCIS	42,424	15,000	15,000	15,000
Insurance	3,188	4,672	4,672	4,672
sub-total	326,431	226,166	225,869	225,569
Spectrum Management		-		
Spectrum Monitoring Equipment		95,000		-
Spectrum Monitoring System (software)		2,000	2,000	1,000
sub-total	-	97,000	2,000	1,000
Capital expenses				
Vehicles	15,396	-	50,000	
Office Furniture and Fittings	449	-	-	2,000
IT Equipment and software	11,104	6,000	3,000	10,000
Repairs and maintenance	-	2,000	3,000	3,500
ICT Market analysis software		10,000		
sub-total	26,949	18,000	56,000	15,500
Training				
Training & Capacity Building	13,822	24,000	26,000	35,000
Workshops and conferences	12,326	20,000	20,000	25,000
sub-total	26,148	44,000	46,000	60,000
Other				
STL Debt repayment (b)	860,000	800,000	805,000	810,000
Performance Bond Funds transfer to SIG (c)	1,500,000	-	-	-
subtotal	2,360,000	800,000	805,000	810,000
Total Expenditures	3,730,473	2,448,166	2,171,869	1,966,569
Funds movement (IDA/PRIF) only	82,570	51,834	702	9,133
Total Net Funds movement	1,115,570	91,834	40,702	64,133

