

28<sup>th</sup> February 2014

Mr. Bernard Hill  
Commissioner  
Telecommunication Commission of Solomon Islands (TCSI)  
PO Box 2180  
Honiara

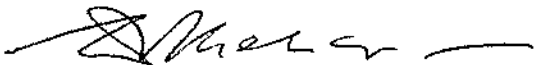
Dear Bernard

**Re: TCSI Rolling Budget 2014 - 2017**

I advise that the Evaluation Committee met twice on 6<sup>th</sup> and 28<sup>th</sup> February 2014 to discuss TCSI's three-year rolling budget for 2014–2017 and has approved the budget in accordance with Section 15 (1) of the Telecommunications Act 2009.

I enclose the duly signed budget document submitted to the Committee.

Yours Sincerely



Denton Rarawa  
Chairman  
Telecommunications Evaluation Committee



Telecommunications Commission of the Solomon Islands

**Three Year Rolling Budget No.3  
for the period 2014-2017**

**Presented to the Evaluation Committee**

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

**TELECOMMUNICATIONS COMMISSION ANNUAL ("ENTITY ROLLING BUDGET")**

**FOR YEARS 2014 – 2017**

**Currency: USD**

	2014	2015	2016	2017
	Estimate	Estimate	Estimate	Estimate
<b>Receipts</b>				
<b>External Grants:</b>				
IDA	185,000			
PRIF	815,160	980,000		
<b>Internal Revenue</b>				
Service Provider Fees	900,000	1,100,000	1,200,000	1,500,000
Spectrum Fees	33,000	40,000	40,000	40,000
Other fees	2,300	2,700	2,700	2,700
<b>Total Receipts</b>	<b>1,935,460</b>	<b>2,122,700</b>	<b>1,242,700</b>	<b>1,542,700</b>
<b>Expenditure</b>				
<b>Consultants</b>				
Consultant for MoCA	255,000			
Economic Consultancies	150,000	150,000	80,000	80,000
Legal services	50,000	55,000	50,000	50,000
Other Consultancies	10,000	15,000	10,000	10,000
<b>sub-total</b>	<b>465,000</b>	<b>220,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Payroll</b>				
Telecommunications Commissioner	294,000	294,000	294,000	306,000
Commission staff	315,000	315,000	315,000	320,000
Statutory Leave/Passage	18,500	18,500	18,500	20,000
<b>sub-total</b>	<b>627,500</b>	<b>627,500</b>	<b>627,500</b>	<b>646,000</b>
<b>Operating Costs</b>				
Office Rent	86,500	86,500	86,500	86,500
Stationery & Printing	11,214	16,800	14,500	15,500
Telecommunications charges	40,950	35,800	34,500	35,000
Electricity	16,800	17,100	17,000	18,400
Water & Other Utilities and services	2,500	2,820	3,100	3,500


Transport Running Costs	3,974	4,790	5,200	5,500
IT hardware & software maintenance	2,500	2,020	2,880	2,880
Incidentals & General Maintenance	7,505	7,770	7,200	7,200
Services Fees & Charges	7,749	8,000	9,500	9,800
Media & Provincial Outreach Program	15,970	10,500	12,000	12,500
Physical Audit of Rural fixed lines for SIG (i)	13,500	15,000	15,000	15,000
International Organization Memberships	12,356	12,025	12,025	12,025
Wireless intelligence subscription	6,105	7,500	7,500	7,500
Subscription to other databases	7,500	7,500	7,500	7,500
Insurance	3,188	4,672	4,672	4,672
<b>sub-total</b>	<b>238,311</b>	<b>238,797</b>	<b>231,652</b>	<b>243,477</b>
<b>Capital Expenses</b>				
Vehicles		50,000		
Office Furniture and Fittings	10,500	2,000	2,000	2,000
IT Equipment and software	11,104	6,000	3,000	10,000
Repairs and maintenance	3,500	2,000	3,000	3,500
<b>sub-total</b>	<b>25,104</b>	<b>60,000</b>	<b>8,000</b>	<b>15,500</b>
<b>Training</b>				
Training & Capacity Building	13,822	24,000	26,000	35,000
Workshops and conferences	12,326	20,000	20,000	25,000
<b>sub-total</b>	<b>26,148</b>	<b>44,000</b>	<b>46,000</b>	<b>60,000</b>
<b>Other</b>				
STL Debt repayment (b)	900,000	1,100,000		
<b>subtotal</b>	<b>900,000</b>	<b>1,100,000</b>		
<b>Total Expenditures</b>	<b>2,282,063</b>	<b>2,175,297</b>	<b>931,152</b>	<b>984,977</b>
<b>Funds movement (IDA/PRIF) only (Shortfall)</b>	<b>(381,903)</b>	<b>(95,297)</b>	<b>-</b>	<b>-</b>
<b>Total Net Funds movement</b>	<b>(346,603)</b>	<b>(52,597)</b>	<b>311,548</b>	<b>557,723</b>

Notes to the Budget

- a) *The Commission is currently funded by World Bank (IDA and PRIF) under the Telecommunication and ICT Project (2010 - 2015). PRIF (TF097221) funding has been extended to 31<sup>st</sup> March 2015. The IDA (H550-SB) grant will end on 31<sup>st</sup> March 2015, unless it is also extended.*
- b) *License fees received during 2014 will be paid to SIG under the settlement agreement reached in 2009. Fees will be retained after March 2015 for the operations of the Commission.*
- c) *Other fees include the Sub-lease of space at the Commission's new office premises.*
- d) *Funds drawn for the setting up of ICT policy technical advisor to the Ministry of Communication and Aviation.*
- e) *Procurement of Consultants for economics issues and market analysis.*
- f) *Procurement of legal advisors and representatives*
- g) *Procurement of consultants for data collection and market surveys.*
- h) *The Commission has relocated to new office premises under a new lease agreement*
- i) *Cost of annual audit of loss-making rural fixed lines.*

The three year (2014-2017) rolling Budget is hereby:-

Prepared by;

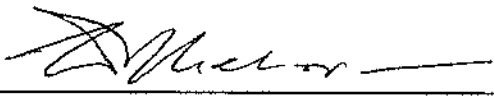
  
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**Bernard Hill**  
Telecommunications Commissioner

Date: 23/01/2014

And Approved by;

"The Evaluation Committee"

  
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**Denton Rarawa**  
Chairman

Date: 28/02/2014