

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**TELECOMMUNICATIONS COMMISSION  
SELF-FINANCING**

**TCI TELECOMMUNICATIONS COMMISSION  
NOTES AND ASSUMPTIONS  
FINANCIAL YEAR 2020-2021**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>
<b>1100 REVENUE</b>	
1101 <b>Network Fees</b>	The revenue from the Telecommunications Industry for Network Fees are paid base on (7% of gross revenue or whichever is greater) as prescribed in the Fee Structure Regulations 2016. The Network Fees are NOT INCLUDED in the Commission's budget estimates, the fees are paid directly to Turks and Caicos Islands Government (TCIG) Treasury as instructed by the Ministry of Finance.
1102 <b>Regulatory Fees</b>	Regulatory Fees from carriers are paid base on (1.8% of gross revenue or whichever is greater) as prescribed in the Fee Structure Regulations 2016.
1103 <b>Spectrum Fees</b>	Spectrum Fees as prescribed in the Fee Structure Regulations 2016. Due to the number of Spectrum Licenses already issued.
1104 <b>Other License Fees</b>	Miscellaneous License Fees for (Type Approval Certificates, Aircraft & Handheld Radio Licenses). As prescribed in Fee Structure Regulations 2016.
1105 <b>Miscellaneous Fees</b>	Miscellaneous Fees for (Application fees, etc.) as prescribed in Fee Structure Regulations 2016.
1106 <b>Interest</b>	The Commission estimate for interest earn on funds held in our Money Master Account.
	<b>OPERATING EXPENDITURE:</b>
<b>1200 COMMISSIONER'S EXPENSES</b>	
1201 <b>Commission Meetings</b>	This expense covers the Commissioner's monthly allowances at a reasonable fixed monthly stipend (Chairman \$1,500 and other Members at \$1,000.00) irrespective of the number of meetings held each month.
1202 <b>Commission Meeting Cost</b>	This expense covers meals/refreshments for monthly board meetings/ meetings with industry stakeholders & entertainment.
1203 <b>Commission Travel &amp; Others (Overseas)</b>	This expense covers the cost for travel, accommodation and registration fees for annual Conferences/Workshops/Seminars (i.e. Public Utility Research Centre, CANTO, CTU, CTO, OOCUR, GSR, GSMA).
1204 <b>Commission Travel &amp; Others (Local)</b>	This expense covers the cost for travel and accommodations for Commissioner's who must travel to Providenciales to attend monthly meetings, and various conference/workshop held throughout the year.
<b>1300 STAFF SALARIES</b>	
1301 <b>Director General</b>	The Director General is responsible for the overall management of the Commission. The contract is negotiated, and salary is set by the terms of the contractual arrangement.
1302 <b>Director, Technology</b>	The Director of Technology is responsible for all technical telecommunications matters of the Commission. This staff is currently on contract with the Commission, and salary is set by the terms of that contractual arrangement.

1303 **Legal Advisor**

This staff member is responsible for advising the Commission on all telecommunications and competition law issues; drafting legal documents, including primary and secondary legislation; Inter-operator dispute resolution; Consumer complaints; Enforcement procedures; Training staff on telecommunications and/or competition law; Support in internal administrative processes; and other functions as required to achieve objectives.

1304 **Finance Manager**

A Finance Manager is essential for enhancing functions of the Commission. The role of the Finance Manager will be to research and analyse economic issues; conduct surveys and collect data; analyse data; prepare reports, tables, and charts that present research results; interpret and forecast market trends; advise governments; and design policies or make recommendations for solving economic problems.

1305 **Manager, Operations**

This staff member is the administrative "head" of the office, dealing with such matters with regards to overall function of the Commission.

1306 **Telecommunications Engineer**

This staff member is responsible for Spectrum management and to support the Director of Technology in his duties and has the responsibilities for management/maintenance of all the Commission's internal/external communications network and management systems.

1307 **Administrative Officer**

This Staff member is responsible for the bookkeeping work of the Commission, and supports the Manager of Operations.

1308 **Complaints Officer**

This staff member handles complaints from the public and businesses relating to their telecommunications services on such matters as quality, billing and other problems.

1309 **Commissioner's Assistant/Secretary**

This staff member is the assistant of the Director General and the Commissioners, which include but are not limited to organizing and keeping minutes of Board meetings and also provide administrative assistance to the leadership of Telecommunications Sector.

1400 **STAFF BENEFITS**

1401 **Health/Medical Insurance (Directors)**

To satisfy the terms of the Directors contracts.

1402 **National Health Insurance (NHIB) - Contributions**

The Commission's NHIB for all its employees

1403 **National Insurance (NIB) - Contributions**

The Commission's NIB for all its employees

1404 **Allowances**

This expense covers all employees allowances (i.e. telephone, island, housing, acting and responsibility) which are captured under this heading.

1405 **Pension and Gratuities**

This expense is being budgeted, to cover the pending policy for regular employees pension plan and gratuities for fix term contracted employees.

1500 **OFFICE RENT, SERVICES, EQUIPMENT, SUPPLIES & INSURANCE**

1501 **Office Rent**

This expense covers the cost for office rental space, and to anticipate an increase, as lease agreement with Business Solutions due to expire July 31st, 2020.

1502 **Telephone, Fax & Internet Communications**

This expense covers the Commission's cost for telephone, fax, internet and cable with agreements with the following (Cable & Wireless, Digicel and Digicel Play).

1503 **Utilities**

This expense covers the three (3) year rental agreement with Business Solutions which expires July 31st, 2020 which includes the following utilities (Electricity and water).

1504 **Office Expense**

This expense covers the cost for office supplies, staff uniforms, security contract, small equipment's, etc.

1505 **Repairs and Maintenance**

This expense covers the cost for janitorial services for a healthy environment to work in daily, plus other miscellaneous repairs and maintenance to office space.

- 1506 **Insurance (Office furniture and Equipment, etc.)**  
The Commission office has a requirement for standard computer, copying and facsimile equipment. Also, we have acquired very expensive Spectrum Management and Monitoring equipment that must be insured.
- 1507 **Bank Service Charges**  
Our bank requires the Commission to pay fees for the maintenance and transactions on our accounts.
- 1508 **Depreciation**  
The Commission operates its business on the accrual method of accounting, therefore an amount must be set aside for depreciation for its business assets.
- 1600 TRANSPORTATION & TRAVEL**
- 1601 **Overseas Travel, Allowances & Other**  
The Commission participates in various conferences, seminars and workshops throughout the region, internationally and locally. Attendance and participation in such events are of vital importance as we seek to address issues related to telecommunications developments in TCI, and remain abreast with new developments within the international telecommunications arena. We estimate, based on a projection for attendance of the following conferences, seminars and workshops overseas: (OOCUR, CANTO, PURC, CTO, CTU, GSR, GSMA etc.) with cost for (i.e. registration, flight, accommodation, meals and other travel related expenses).
- 1602 **Overseas Travel, Allowances (Minister of Communications)**  
This expense covers the cost for the Minister for Communications to travel on Commission's behalf. Commission participates in various conferences, seminars, and workshops throughout the region, internationally and locally. Attendance and participation in such events are of vital importance as we seek to address issues related to telecommunications developments in TCI, and remain abreast with new developments within the international telecommunications arena. We estimate, based on a projection for attendance of the following conferences, seminars and workshops overseas: (OOCUR, CANTO, PURC, CTO, CTU, GSR, GSMA etc.) with cost for (i.e. event registration, flight, accommodation, meals and other travel related expenses).
- 1603 **Local Travel, Allowances & Other**  
In order for the Commission to achieve its objectives and fulfil its directives of TCIG, the Ordinance, and Regulations, from time to time inter-island travel is required. The Directors and travel to Grand Turk for meetings and our Engineering department also travel to conduct spectrum audit during the year. The Commission Budget for airfares, transportation and accommodation to cover these expenses.
- 1604 **Automobile - Repairs & Maintenance /Licenses & Insurance**  
This expense covers the cost for regular servicing, repairs, cleaning, fuel and insurance for the Commission's four (4) vehicles.
- 1700 TRAINING, HOSPITALITY, DUES & SUBSCRIPTION**
- 1701 **Staff Training**  
This expense covers staff proposal for funds to complete a degree or certification at universities or community college.
- 1702 **Hospitality/Entertainment**  
This expense covers the cost for (i.e. food and beverages) at industry stakeholders meeting, staff quarterly empowerment lunch and annual Christmas functions.
- 1703 **Dues and Subscriptions**  
This expense covers the cost for the Commission to a member of several organizations (i.e. CANTO, CTU, OOCUR and other advertising agencies).
- 1704 **Advertising and Promotions (New)**  
This expense covers the cost for promotions and advertising of our organization at various events on consumer protection, also small donations to various organization (e.g. Cancer foundation, etc.).
- 1800 PROFESSIONAL SERVICES**
- 1801 **Accountancy Services** - (not applicable this year) see budget item 1304
- 1802 **Audit Services**  
This expense covers the cost for the Commission to contract an External Auditor to complete the Commission's Annual Audited Financial Reports in accordance with the International Financial Reporting Standards.

**1803 Consulting Support & Services**

This expense covers contractual agreement with Local and International organizations to assistance the Commission. (i.e. legal, technical, economic and financial disputes, and other services) when necessary, due to convergence of technologies, regulatory issues such as Net Neutrality where the Laws have limited guidelines.

**1900 Miscellaneous Contingency Expenses**

This expense covers the cost for unexpected contingencies that may arise during the year.

**2000 CAPITAL EXPENDITURE**

**2001 Furniture & Equipment**

To cover the cost for the replacement of damaged Furniture and Equipment (i.e. printers, desk, chairs and storage cabinet etc.) as these items are depreciated, and to accommodate additional staff.

**2002 Equipment**

To cover the cost of the Commission Specialist Spectrum Monitoring Equipment.

**2003 Computer Software & Hardware**

To cover the cost for upgrading the Commission's existing Computers Software & Hardware to facilitate new technology and services.

**2004 Vehicle (Replacement) - not applicable this year.**

**2005 Leasehold Improvement**

To cover the cost for renovation to existing office space to accommodate additional staff.

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
 Programme and Performance Indicators for April 2020 - March 2021  
 TELECOMMUNICATIONS COMMISSION

STATUTORY BODY SUMMARY								
<b>MISSION:</b>								
Our mission is to ensure that all consumers and businesses in the Turks and Caicos Islands have access to quality telecommunications services, at reasonable rates, in a full competitive marketplace. We will continue to work at improving the sector performance so that the economy will achieve growth, increased employment opportunities, revenue inflows and a vibrant telecommunication industry.								
<b>STRATEGIC PRIORITIES:</b>								
Smart Regulation, Stewardship, Cost Cutting, Efficiency, Safety and Quality.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Forward Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Staff Costs		\$ 503,268	\$ 936,487	\$ 936,487	\$ 629,623	\$ 932,587	\$ 932,587	\$ 932,587
Operating Expenditure		\$ 622,093	\$ 921,000	\$ 921,000	\$ 770,255	\$ 775,059	\$ 988,030	\$ 988,030
Capital Expenditure		\$ 92,780	\$ 90,000	\$ 90,000	\$ 88,847	\$ 143,500	\$ -	\$ -
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$ 1,218,141</b>	<b>\$ 1,947,487</b>	<b>\$ 1,947,487</b>	<b>\$ 1,488,724</b>	<b>\$ 1,851,146</b>	<b>\$ 1,920,617</b>	<b>\$ 1,920,617</b>
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		2	5	5	4	5	5	5
Technical/Front Line Services		1	1	1	1	1	1	1
Administrative Support		3	3	3	3	3	3	3
Wages Staff								
<b>TOTAL AGENCY STAFFING</b>		<b>6</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Enhance the competitive environment by finalizing the dominance study and the mobile and fixed line termination rates reviews by 2019/20.				The dominance study included Flow's Regulated Fixed Service Review (FRFSR) and Interconnection Rate Review (IRR). The Commission completed and published its decision for the FRFSR on July 29, 2019. The IRR is still ongoing and is expected to be completed by FY 2019/20.				
Improve the clarity and predictability of the regulatory framework by updating Telecommunications Ordinance to include broadcasting regulations and implement a Technical and Quality of Service Regulations By 2019/2020.				The revision of the Telecommunications Ordinance is subject to amendments and implementation of various regulations. The Commission consulted on the revision of the Telecommunications Fee Structure Regulation 2016 (TFSR), and for the Regulatory regime for Internet Protocol television (IPTV)/ Broadcasting. The regulatory regime for IPTV / broadcasting was reviewed and considered by Cabinet. However, the proposed revision to TFSR is pending Cabinet's approval. Once Cabinet considers the proposed revision to the TFSR, the Commission plans to publish the TFSR along with the Regulatory regime for IPTV / Broadcasting. Thereafter, the Commission will establish a working group to review and proposed changes to the Telecommunications Ordinance 2018. This initiative is expected to conclude in FY 2020/2021.				
Ensure the efficient management of spectrum by conducting a spectrum audit, and review and update the national spectrum plan.				The Commission published a notice on the revision of the National Spectrum plan to include the International Telecommunications Union (ITU) recommendations of the World Radiocommunications Conference 2019 (WRC-19) that took place in November 2019. As ITU reports on the WRC-19 is yet to be published, the revision to the National Spectrum Plan is pending.				
Support TCI in the transition to a connected digital economy by building a Commission office Building.				The project is still part of the Commission's future initiative but is pending the approval of a Business Case.				
Work with the Ministry and the industry to provide sufficient broadband to all inhabited Islands to ensure all consumers experience the same broadband benefits well into the future				The project is still part of the Commission's future initiative but has been postponed for further research, and is expected to reintroduce FY 2020/21.				
Install an Internet Exchange Switch to enable reliable internet communications nationally.				The project has been deferred for FY 2020/2021 pending a suitable location to install the switch.				
Implement Number Portability to improve quality of service among carriers and provide the benefit to customers to retain their existing numbers by 2017/18.				The Commission conducted a survey on number portability, and the Commission is in the process of confirming the Procurement guidelines to proceed with the tendering process due to its high value.				
Ratify the industry with noncompliant licensees, and recover outstanding arrears.				This is an ongoing initiative, as there are issues of ambiguity within the law as it relates to enforcement. The Commission plans to address this in the revision of the Telecommunications Ordinance.				

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
 Programme and Performance Indicators for April 2020 - March 2021  
 TELECOMMUNICATIONS COMMISSION

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
The completion of the current tender process and selection of a consultant to assist the Commission with the implementation of number portability in TCI by Q4 FY 2020/21. Thereafter, the launch of a consultation process to review and design the implementation of number portability in TCI. This would be the first phase of the NP implementation process, by Q4 FY 2020/21							
The continuation of the Commission's efforts to conclude the Digicel HNI non-compliance matter relating to Digicel's use and implementation of a TCI MCC, by Q4 FY 2020/21.							
Resolve the matters relating to the regularization, stabilization and ongoing administration of the TCI ccTLD, ".tc" by Q4 FY 2020/21.							
The Commission has already installed an Electromagnetic Field (EMF) system in Providenciales that measure wireless emissions from cellular towers to ensure that they are operating within all required standards to limit public exposure to harmful radiation. Continuation of Installation of Electromagnetic Field (EMF) Systems throughout TCI is an ongoing project.							
Initiate an extensive consultation on the Fee Structure Regulations to change and set new category of Telecommunications Network Licenses and fees. This initiative is expected to be by Q4 FY 2020/21.							
The engagement of a web design and maintenance service provider to redesign, host, and maintain the Commission's website, Q2 FY 2020/21							
The procurement of an automotive administrative licensing software database to process the Commission's license by Q2 FY 2020/21							
The completion of a spectrum audit and revised the National Spectrum Plan in line with the International Telecommunications Union (ITU) spectrum plan by Q2 FY 2020/21							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of consultation on telecommunications/other services initiated	1	6	6	2	4	4	4
Number of telecommunications licences (e.g. Network, Spectrum or other) applications received	4	3	3	2	2	2	2
Number of complaint/disputes received	1	2	2	1	2	2	2
Number of Miscellaneous services received	80	80	80	60	70	70	70
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
% of consultations on telecommunications completed	10%	100%	100%	30%	80%	80%	80%
% of number of telecommunications licences Network & Spectrum approved	100%	100%	100%	60%	80%	80%	80%
% of complaints/disputes resolved	100%	100%	100%	80%	80%	80%	80%
% of other License applications approved	100%	100%	100%	80%	80%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2020 - March 2021

TELECOMMUNICATIONS COMMISSION

	2018/19	2019/20			2020/21	2021/22	2022/23
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimates	Forward Estimate	Forward Estimate
Regulatory Fees	1,159,548	1,328,929	1,328,929	1,134,677	840,321	1,200,458	1,200,458
Spectrum Fees	1,005,171	1,129,395	1,129,395	1,069,437	1,110,210	1,110,210	1,110,210
Other License Fees	-	95,202	95,202	61,730	78,500	78,500	78,500
Miscellaneous	120,663	20,400	20,400	35,352	32,000	32,000	32,000
Interest	3,193	3,275	3,275	4,931	3,200	3,200	3,200
<b>TOTAL INCOME</b>	<b>2,288,575</b>	<b>2,577,201</b>	<b>2,577,201</b>	<b>2,306,127</b>	<b>2,064,231</b>	<b>2,424,368</b>	<b>2,424,368</b>
Salaries	440,957	714,216	714,216	465,185	714,216	714,216	714,216
Allowances	28,361	89,760	89,760	65,494	86,388	86,388	86,388
Pension and Gratuities	-	79,078	79,078	62,462	79,078	79,078	79,078
National Insurance Contributions	13,384	19,872	19,872	14,145	19,872	19,872	19,872
National Health Insurance Contributions	20,566	33,561	33,561	22,336	33,033	33,033	33,033
<b>Employment Costs</b>	<b>503,268</b>	<b>936,487</b>	<b>936,487</b>	<b>629,623</b>	<b>932,587</b>	<b>932,587</b>	<b>932,587</b>
Local Travel and Subsistence	5,402	7,500	7,500	5,688	7,350	10,500	10,500
International Travel and Subsistence	53,942	40,000	40,000	37,832	36,750	52,500	52,500
International Travel and Subsistence (Minister)	-	30,000	30,000	22,827	22,050	31,500	31,500
Utilities	26,128	31,500	31,500	32,791	34,650	34,650	34,650
Communications Expenses	27,603	26,250	26,250	33,560	34,000	34,000	34,000
Office Expenses	17,649	21,000	21,000	19,067	22,470	22,470	22,470
Rental of Assets	78,000	78,000	78,000	78,000	94,500	94,500	94,500
Maintenance Expenses	41,232	46,200	46,200	46,253	42,483	60,690	60,690
Professional and Consultancy Services	61,213	300,000	300,000	214,869	220,500	315,000	315,000
Insurance	1,890	3,000	3,000	2,602	3,255	3,255	3,255
Hosting and Entertainment	6,549	7,000	7,000	8,591	5,145	7,350	7,350
Training	70,625	60,000	60,000	38,409	36,750	52,500	52,500
Subscriptions and Contributions	14,769	15,000	15,000	13,999	7,350	10,500	10,500
Advertising & Promotions	-	-	-	-	8,820	12,600	12,600
Auditing and Accounting	37,050	47,050	47,050	44,205	21,000	21,000	21,000
Board Expenses	118,312	130,000	130,000	101,311	98,490	140,700	140,700
Depreciation and Amortization	53,730	60,000	60,000	52,005	63,000	63,000	63,000
Bad debt write off/increase provisions	-	-	-	-	-	-	-
Bank Charges	1,993	3,500	3,500	3,011	5,250	5,250	5,250
Other Operating Expenses	6,006	15,000	15,000	15,235	11,246	16,065	16,065
<b>Operating Costs</b>	<b>622,093</b>	<b>921,000</b>	<b>921,000</b>	<b>770,255</b>	<b>775,059</b>	<b>988,030</b>	<b>988,030</b>
<b>Total Expenditure</b>	<b>1,125,361</b>	<b>1,857,487</b>	<b>1,857,487</b>	<b>1,399,877</b>	<b>1,707,646</b>	<b>1,920,617</b>	<b>1,920,617</b>
<b>Operating Surplus before Capital Projects</b>	<b>1,163,214</b>	<b>719,714</b>	<b>719,714</b>	<b>906,250</b>	<b>356,585</b>	<b>503,751</b>	<b>503,751</b>
<b>Capital Projects</b>	<b>92,780</b>	<b>90,000</b>	<b>90,000</b>	<b>88,847</b>	<b>143,500</b>	<b>-</b>	<b>-</b>
<b>Cash Funding Required to Support Operating Expenditure and Capital Projects</b>	<b>1,164,411</b>	<b>1,887,487</b>	<b>1,887,487</b>	<b>1,436,719</b>	<b>1,788,146</b>	<b>1,857,617</b>	<b>1,857,617</b>
<b>Transfer to TCIG</b>	<b>(861,456)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>
<b>Surplus/Deficit after Capital Expenditure and Transfer to TCIG</b>	<b>262,708</b>	<b>189,714</b>	<b>189,714</b>	<b>369,408</b>	<b>(223,915)</b>	<b>66,751</b>	<b>66,751</b>
<b>Transfer from Reserve Fund to Fund Capital Expenditure</b>					<b>223,915</b>		
<b>Net Deficit/Surplus</b>	<b>262,708</b>	<b>189,714</b>	<b>189,714</b>	<b>369,408</b>	<b>0</b>	<b>66,751</b>	<b>66,751</b>



**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
 Estimate of Human Resources for April 2020 - March 2021  
 TELECOMMUNICATIONS COMMISSION

Telecommunications	2019/2020		2020/2021	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Director General	1	159,565	1	159,565
Director Technology	1	124,105	1	124,105
Attorney	1	80,000	1	80,000
Finance Manager	1	70,000	1	70,000
Manager Operations	1	67,198	1	67,198
Telecommunications Engineer	1	60,000	1	60,000
Administrative Officer	1	56,214	1	56,214
Complaints Officer	1	48,567	1	48,567
Commissioner Assistant/Secretary	1	48,567	1	48,567
<b>Salary Staff</b>	<b>9</b>	<b>714,216</b>	<b>9</b>	<b>714,216</b>
<b>Waged Staff</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>TELECOMMUNICATIONS COMMISSION</b>	<b>9</b>	<b>714,216</b>	<b>9</b>	<b>714,216</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
 Estimates of Capital Projects for April 2020 - March 2021  
 TELECOMMUNICATIONS COMMISSION

<b>Project Number</b>	<b>Funding Source</b>	<b>Project Title</b>	<b>Cost</b>	<b>Budget 2020/2021</b>	<b>Budget 2021/2022</b>	<b>Budget 2022/2023</b>
2001	TCITC	Furniture & Equipment	14,000	14,000	-	-
2002	TCITC	Equipment	28,000	28,000	-	-
2003	TCITC	Computer Software & Hardware	87,500	87,500	-	-
2005	TCITC	Leasehold Improvement	14,000	14,000	-	-
<b>Total Telecommunications</b>			<b>143,500</b>	<b>143,500</b>	<b>-</b>	<b>-</b>