

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



TELECOMMUNICATION COMMISSION
SELF-FINANCING

**TCI TELECOMMUNICATION COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

ACCOUNT DESCRIPTION

1100 REVENUE

1101 Network Fees

The Network Fees from carriers are paid based on (7% of gross revenue or \$1,000,000 whichever is greater) as prescribed in the Fee Structure Regulations 2020. 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 Regulatory Fees

Regulatory Fees from carriers are paid based on (\$75,000.00 or 1.8 % of gross revenue whichever is greater) as prescribed in the Fee Structure Regulations 2020.

1103 Spectrum Fees

Spectrum Fees as prescribed in the Fee Structure Regulations 2020. Due to the number of Spectrum Licenses already issued.

1104 Other License Fees

Miscellaneous License Fees for (Type Approval Certificates, Aircraft & Handheld Radio Licenses). As prescribed in Fee Structure Regulations 2020.

1105 Miscellaneous Fees

Miscellaneous Fees for (Application fees, etc.) as prescribed in Fee Structure Regulations 2020.

1106 Interest

The Commission estimate for interest earn on funds held in our Money Master Account.

OPERATING EXPENDITURE:

1200 COMMISSIONER'S EXPENSES

1201 Commission Meetings

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 Commission Meeting Cost

This expense covers meals/refreshments for monthly board meetings/ meetings with industry stakeholders & entertainment.

1203 Commission Travel & Others (Overseas)

This expense covers the costs for travel, accommodation and registration fees for annual Conferences/Workshops/Seminars (i.e. Public Utility Research Centre, CANTO, CTU, CTO, OOCUR, GSR, GSMA).

1204 Commission Travel & Others (Local)

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.

1300 STAFF SALARIES

This expense covers salaries for employees.

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

**TCI TELECOMMUNICATION COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

1404 Staff Benefits and Allowances

This expense cover all employees salary and allowances (i.e. telephone, island, housing, bonus, acting and responsibility) are captured under this heading. Also an adjustment for HR review staff performance evaluation.

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, to anticipate an increase, as lease agreement with current landlord due to expire July 31st, 2023.

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 current landlord which expires July 31st, 2023 which includes the following utilities (Electricity and water).

1504 Office Expense

The expense covers the cost for office supplies, staff uniforms, security contract, small equipment's, and any other office supplies relating to COVID-19 etc.

1505 Repairs and Maintenance

To cover the cost for janitorial services and office sanitation due to COVID-19 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.

**TCI TELECOMMUNICATION COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

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 is to cover staff education enhancement for a degree or certification at an accredited institution.

1702 Hospitality/Entertainment

This expense cover 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, QuickBooks, Microsoft etc.)

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 - (N/A)

1802 Audit Services

This expense covers the cost for the Commission contracting an External Auditor to complete the Commission's Annual Audited Financial Reports.

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 despites, 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 Spectrum management software.

2004 Vehicle (Replacement)

The cost of replacing after tradin-in one depreciated vehicles to avoid costly repairs and maintenance.

2005 Leasehold Improvement

N/A to 2021/2022 Budget

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

STATUTORY BODY SUMMARY								
MISSION:								
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.								
STRATEGIC PRIORITIES:								
Smart Regulation, Stewardship, Cost Cutting, Efficiency, Safety and Quality.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Estimates	2021/22 Unaudited Actual	2022/23 Forward Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Operating Expenditure	\$ 1,305,103	\$ 1,698,978	\$ 1,305,103	\$ 1,488,078	\$ 1,852,279	\$ 1,892,279	\$ 1,892,279
	Capital Expenditure	\$ 65,531	\$ 160,000	\$ 65,531	\$ 160,000	\$ 62,000	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ 1,370,634	\$ 1,858,978	\$ 1,370,634	\$ 1,648,078	\$ 1,914,279	\$ 1,892,279	\$ 1,892,279
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	3	5	5	5	5	5	5
	Technical/Front Line Services	1	1	1	1	1	1	1
	Administrative Support	3	3	3	3	4	4	4
	Wages Staff							
TOTAL AGENCY STAFFING		7	9	9	9	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
<p>Spectrum Management System: The Commission plans to purchase a Spectrum Management System, to update the current system. This will provide a more modern and efficient spectrum analyzing and licensing system to meet demands daily. This project was broad forward FY 2020/2021 is now scheduled to be completed by Q2 FY-2021/22.</p>				<p>The spectrum management system, work is still ongoing to complete customization and training. The first module of the system is expected to be deployed by the end of Q4 FY-2021/2022. The remaining aspects of this project are expected to be completed by Q1 FY-2022/2023.</p>				
<p>Fiber Ring: The Commission has commenced an investigation on options of connectivity and cost analyses for establishing a national fiber ring to present TCIG the best-case scenarios. This project is planned for Q4 FY-2021/22</p>				<p>The National Fiber Ring Project, is still ongoing, with a meeting held at the Department of Environment and Coastal Resources (DECR), February 18th, 2022, to discuss the Environment Impact Assessment (EIA) requirements for the selected fiber landing sites. Also, the estimate cost to fund this project close to being finalized. Once all costs for outstanding bits are gathered, the subcommittee will provide the board with further updates on the progress being made on this initiative.</p>				
<p>TCI ccTLD, “.tc”: Resolve the matters relating to the regularization, stabilization and ongoing administration of the TCI ccTLD, “.tc” by Q4 FY 2020/21.</p>				<p>The Commission has concluded that the Ministry should take the lead, due to the complex nature of this project, and all related documents has being forward to Ministry.</p>				
<p>Number Portability (NP): To bring value to the consumers by enabling them to move their numbers to a provider of their choice that best meets their needs. The Commission believes that the local telecommunications market could benefit from introducing NP in TCI across mobile and fixed platforms. This project is board forward from FY-2020/21 and the Commission wishes to continue efforts to conclude the implementation, which is now scheduled to commence in Q2 FY-2021/2022.</p>				<p>The Commission received several responses from consultants to commence work on the project. In September 2021 Board has granted approval for Cenerva Limited to start phase one of this project. In December the Commission issue its first consultation document to the stakeholders for response by January 2022. Phase one of this project is which is expected be completed by Q1 FY-2022/2023.</p>				
<p>Emergency Preparedness Agreement & Response Policy: This project has been board forward from FY-2020/2021, which stems from network outages that occurred following Hurricane Irma, this project is now on track to be completed by Q1 FY-2021/2022.</p>				<p>After the 2017 hurricanes Irma and Maria, the Commission asked Digicel and Flow to develop an Emergency Preparedness Agreement (EPA) to mitigate the risk of network failures in future emergencies. The board objective of the EPA was to enable the shared use of facilities between the networks during emergencies. Digicel and Flow have not yet developed nor agreed on an EPA, and the Commission decided to develop the Telecommunications Emergency Preparedness and Response Policy (TEPRP), to provide a policy framework for the EPA. The Commission engaged consultants Cenerva to support the development of both the TEPRP and EPA. This project was deferred, due to COVID -19. On Nov 4, 2021, since that time the Telecommunications Emergency Preparedness and Response Policy (TEPRP) was approved and published. The Emergency Preparedness Agreement is being developed by Digicel and Flow.</p>				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
<p>Telecommunications Ordinance /Broadcasting Regulations: The conclusion of the Commission’s deliberations on the ongoing consultation on the potential regulation and licensing of broadcasting services, including IPTV, and issuance of a decision on the matter, and to address regulatory weaknesses and to include provisions for the licensing and regulating broadcasting services in TCI. This would enable the Commission to regulate price and content aspects of the services, if necessary, and improve accountability within the sector.</p>	<p>A Cabinet Paper for the Telecommunications Ordinance amendment was submitted to the Permanent Secretary (PS), Ministry of Home Affairs and circulated. The Commission received feedback from the AG’s Chambers, on the need for further amendments of the Cabinet Paper, which was completed. The Commission has disseminated the proposed amendments of the Ordinance to operators for comments as required by the Ordinance. The documents were circulated on March 1st, with one month for operators to provide a response. The Commission anticipates that the process may take two months to be completed, after which the revised Cabinet Paper and the proposed amendments will be forward to PS for circulation by Q1 FY-2022/2023.</p>
<p>Complaints: Outreach programs to deal with customers complaints Q2 2021/22</p>	<p>This is an ongoing initiative by the Commission to continuously, resolve any complaints received. This financial year the Commission received minor complaints. However, the Commission published a request for quotation, which several quotations received to update the Commission’s existing info-commercial. The project is expected to be completed by Q4 FY-2021/2022.</p>
<p>Network Licensees Arrears: The continuation of the Commission’s efforts to resolve disputes relating to outstanding payments by licensees, to ensure all licensees are compliant with the telecommunications laws and regulations.</p>	<p>This is an ongoing initiative by Commission; with follow-up communications to customers sent each month. The Commission plans to engage outside legal counsel to assist in recovering arrears.</p>
<p>National Spectrum Plan: Due to the advent of new and emerging technologies and services in the telecommunications sector, there is a greater need to allocate new spectrum bands to support these new innovative services and products. As such, the Commission sort to update the TCI’s National Spectrum Allocation Plan to reflect the realities of an emergent and progressive telecommunications market, to ensure that its spectrum allocation plan is consistent with current market dynamics and aligned with the latest ITU recommendations. This project is board forward from FY FY-2020/21 and the Commission wishes to continue its efforts to complete this project by Q2 FY-2021/2022.</p>	<p>On November 2019, PN 2019-9, the Commission published a request for quotations to commence this project. On July 22, 2021, the Board reviewed and approved the TCI’s National Spectrum Allocation Plan, Decision 2021-7, now published on the Commission’s website.</p>
<p>Electromagnetic Field (EMF)System: The Commission will continue with this project and planned to purchase additional EMF equipment to accommodate, the other islands by Q4 FY-2021/2022</p>	<p>The deployment of the remaining units in the field will be deferred to Q2 FY-2022/2023, due to unforeseen challenges with existing devices that will impact the installation of future units.</p>
<p>Maritime Ship Radio licensing: The Commission is working with the Maritime Department to ensure regulation, of ship radio. This project is scheduled for completion by Q2 FY-2021/2022.</p>	<p>This matter is still ongoing, pending finalization of the Marine hydro graphic plan for TCI . The matter is deferred to Q1 FY- 2022/2023.</p>
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
<p>Fiber Ring: The Commission plans to investigate the feasibility and practicality of constructing a National Fiber Ring to connect the inhabited islands of the TCI. The fiber ring would exponentially boost capacity for international and inter-island connectivity and hence improve quality of service and network resilience, including in disasters and emergencies. Transmission capacity on the ring would be made available to licensed operators on a wholesale lease basis. The proposal will include options of connectivity and cost analyses for a long-term broadband solution for the TCI. This project will be a joint initiative between the Government and the Commission. Confirmation of timeline is pending Government approval, therefore the project is target for Q4 FY2022/2023.</p>	
<p>Number Portability (NP) Second Phase: To bring value to the consumers by enabling them to move their numbers to a provider of their choice that best meets their needs. The Commission believes that the local telecommunications market could benefit from introducing NP in TCI across mobile and fixed platforms. The Commission will commence the second phase of this project to continue efforts to conclude the implementation, which is now scheduled to commence in Q4 FY-2022/2023.</p>	
<p>Telecommunications Ordinance /Broadcasting Regulations: The conclusion of the Commission’s deliberations on the ongoing consultation on the potential regulation and licensing of broadcasting services, including IPTV, and issuance of a decision on the matter, and to address regulatory weaknesses and to include provisions for the licensing and regulating broadcasting services in TCI. This would enable the Commission to regulate price and content aspects of the services, if necessary, and improve accountability within the sector.Q2 FY-2022/2023</p>	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Complaints: The continuation of the Commission's efforts with outreach programs to deal with customers complaints throughout the year.							
Network Licensees Arrears: The continuation of the Commission's efforts to resolved disputes relating to outstanding by licensees, to ensure all licensees are in compliant the telecommunications laws and regulations.							
Electromagnetic Field (EMF) System: The Commission will continue with this project and planned to purchase additional EMF equipment to accommodate, the facilitated the other islands.							
TCI Top Level Domain .tc: Continuous efforts to resolve the matters relating to the regularization, stabilization, and ongoing administration of the TCI ccTLD, ".tc".							
Maritime Ship Radio licensing : The continuation of the Commission's efforts to work with the Maritime Department to ensure regulation, of ship radio.							
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Estimates	2021/22 Unaudited Actual	2022/23 Forward Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of consultation on telecommunications/other services initiated	2	4	2	9	9	7	7
Number of telecommunications licenses (e.g. Network, Spectrum or other) applications received	2	2	2	84	90	90	90
Number of complaint/disputes received	1	2	1	4	4	4	4
Number of Miscellaneous services received (Miscellaneous income or other)	60	70	60	57	60	60	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of consultations on telecommunications completed	30%	80%	30%	98%	100%	100%	100%
% of number of telecommunications licenses Network & Spectrum approved	60%	80%	60%	88%	100%	100%	100%
% of complaints/disputes resolved	80%	80%	80%	67%	100%	100%	100%
% of other License applications approved	80%	80%	80%	86%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

	2020/21	2021/22			2022/23	2023/24	2024/25
	Unaudited Actuals	Approved Budget	Revised Estimate	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Regulatory Fees	919,252	1,117,000	1,117,000	1,120,514	1,117,000	1,127,000	1,127,000
Spectrum Fees	1,043,350	1,060,500	1,060,500	1,077,102	1,120,500	1,130,500	1,130,500
Other License Fees	54,525	78,245	78,245	45,520	78,245	78,245	78,245
Miscellaneous	60,905	36,000	36,000	24,690	36,000	36,000	36,000
Interest	6,114	5,680	5,680	3,548	5,680	5,680	5,680
TOTAL INCOME	2,084,147	2,297,425	2,297,425	2,271,374	2,357,425	2,377,425	2,377,425
Salaries	618,164	723,718	723,718	715,989	817,145	817,145	817,145
Allowances	38,505	89,988	89,988	62,800	87,492	87,492	87,492
Pension and Gratuities	48,590	79,078	79,078	-	85,000	85,000	85,000
National Insurance Contributions	18,093	19,872	19,872	16,256	23,040	23,040	23,040
National Health Insurance Contributions	30,374	34,072	34,072	30,706	39,352	39,352	39,352
Employment Costs	753,726	946,728	946,728	825,751	1,052,029	1,052,029	1,052,029
Local Travel and Subsistence	1,515	8,000	8,000	9,057	8,000	8,000	8,000
International Travel and Subsistence	11,598	20,000	20,000	3,424	60,000	60,000	60,000
International Travel and Subsistence (Minister)	1,860	10,000	10,000	540	15,000	15,000	15,000
Utilities	31,293	33,000	33,000	29,990	35,000	35,000	35,000
Communications Expenses	28,899	34,000	34,000	29,955	34,000	34,000	34,000
Office Expenses	33,997	35,000	35,000	21,212	30,000	30,000	30,000
Rental of Assets	78,000	78,000	78,000	78,000	78,000	78,000	78,000
Maintenance Expenses	59,498	50,000	50,000	53,497	50,000	50,000	50,000
Professional and Consultancy Services	90,370	210,000	210,000	164,300	190,000	230,000	230,000
Insurance	2,166	3,000	3,000	5,377	3,000	3,000	3,000
Hosting and Entertainment	7,874	11,000	11,000	10,949	11,000	11,000	11,000
Training	49,878	48,000	48,000	48,205	50,000	50,000	50,000
Subscriptions and Contributions	9,598	10,000	10,000	9,595	10,000	10,000	10,000
Advertising & Promotions	1,600	4,000	4,000	4,200	8,000	8,000	8,000
Auditing and Accounting	15,000	20,000	20,000	15,000	20,000	20,000	20,000
Board Expenses	74,639	100,000	100,000	108,136	120,000	120,000	120,000
Depreciation and Amortization	33,639	63,000	63,000	54,930	63,000	63,000	63,000
Bad debt write off/increase provisions	5,000	-	-	-	-	-	-
Bank Charges	4,024	4,250	4,250	4,699	4,250	4,250	4,250
Other Operating Expenses	10,930	11,000	11,000	11,261	11,000	11,000	11,000
Operating Costs	551,378	752,250	752,250	662,327	800,250	840,250	840,250
Total Expenditure	1,305,103	1,698,978	1,698,978	1,488,078	1,852,279	1,892,279	1,892,279
Operating Surplus before Capital Projects	779,044	598,447	598,447	783,296	505,146	485,146	485,146
Capital Projects	65,531	160,000	160,000	160,000	62,000		
Cash Funding Required to Support Operating Expenditure and Capital Projects	1,331,995	1,795,978	1,795,978	1,593,148	1,851,279	1,829,279	1,829,279
Transfer to TCIG	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Surplus/Deficit after Capital Expenditure and Transfer to TCIG	252,151	1,447	1,447	178,226	6,147	48,146	48,146
Transfer from Reserve Fund to Fund Capital Expenditure							
Net Deficit/Surplus	252,151	1,447	1,447	178,226	6,147	48,146	48,146

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

	Telecommunications	2021/2022		2022/2023	
		Human Resources	Payroll Cost Approved	Human Resources	Payroll Cost Estimate
	Director General	1	159,565	1	159,565
	Director Technology	1	124,105	1	124,105
	Attorney	1	84,000	1	87,360
	Finance Manager	1	73,500	1	76,440
	Manager Operations	1	70,558	1	73,376
	Telecommunications Engineer	1	45,000	1	60,000
	Senior Accountant Officer	1	65,000	1	67,600
	Complaints Officer	1	50,995	1	52,808
	Commissioner Assistant/Secretary	1	50,995	1	52,808
	Administrative & HR Officer (New)			1	63,082
	Salary Staff	9	723,718	10	817,145
	Waged Staff	0	-	0	-
		9	723,718	10	817,145

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Capital Projects for April 2022 - March 2023

TELECOMMUNICATIONS COMMISSION

Project Number	Funding Source	Project Title	Cost	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
2001	TCITC	Furniture & Equipment	2,000	2,000	-	
2002	TCITC	Equipment				
2003	TCITC	Computer Software & Hardware	10,000	10,000	-	
2004	TCITC	Motor Vehicle	50,000	50,000	-	
2005	TCITC	Leasehold Improvement	-	-	-	
2006	TCITC	Land & Building				
		Total Telecommunications	62,000	62,000	-	-