

Telecommunication Regulation Authority (TRA)
3 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2021 to 2023

| | FY2021 | FY2022 | FY2023 | Total |
|---|----------------|----------------|----------------|------------------|
| Revenue | | | | |
| TRA License Fees | 190,000 | 320,000 | 370,000 | 880,000 |
| TRA FY2020 provisional surplus | 90,000 | - | - | 90,000 |
| Sub Total Revenues & Contributions | 280,000 | 320,000 | 370,000 | 970,000 |
| Operating Expenses | | | | |
| FSM/TRA Funded: | | | | |
| Personnel Payrtoll Expenses | 145,670 | 150,659 | 155,179 | 451,508 |
| Office Rent | 16,000 | 17,000 | 17,000 | 50,000 |
| Telephone/Internet | 5,000 | 5,000 | 5,000 | 15,000 |
| Utilities | 4,500 | 4,500 | 4,500 | 13,500 |
| Equipment | 5,000 | 5,000 | 5,000 | 15,000 |
| Incidentals (Mem. Fees) | 8,000 | 8,000 | 8,000 | 24,000 |
| Travel | 15,000 | 30,000 | 30,000 | 75,000 |
| Inspection/Enforcement | 40,000 | 40,000 | 40,000 | 120,000 |
| Post donor Consultant support | | 30,000 | 80,000 | 110,000 |
| ICT Support | 5,000 | 5,000 | 5,000 | 15,000 |
| Consumer Surveys and research | 20,000 | 15,000 | 15,000 | 50,000 |
| Repair and Maintenance | 1,000 | 1,000 | 1,000 | 3,000 |
| Publications and Representation | 5,000 | 5,000 | 5,000 | 15,000 |
| Sub Total Operating Expenses | 270,170 | 316,159 | 370,679 | 957,008 |
| Expected Surplus or (Deficit) | 9,830 | 3,841 | (679) | 12,992 |
| | | | | - |
| World Bank Contribution | 610,000 | 360,000 | 130,000 | 1,100,000 |
| World Bank Funded Expenditures | 610,000 | 360,000 | 130,000 | 1,100,000 |