

Telecommunication Regulation Authority (TRA)
3 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2024 to 2026

	FY2024	FY2025	FY2026	Total
Revenue				
Operator's License Fees	213,000	223,650	234,833	671,483
Spectrum License Fees	112,000	117,600	123,480	353,080
Contribution from World Bank	100,000	100,000	100,000	300,000
Sub Total Revenues & Contributions	425,000	441,250	458,313	1,324,563
Operating Expenses				
FSM/TRA Funded:				
Personnel Payrtoll Expenses	146,504	153,829	161,521	461,854
Office Rent	18,000	18,900	19,845	56,745
Telephone/Internet	1,700	1,785	1,874	5,359
Utilities	3,000	3,150	3,308	9,458
Equipment	-	-	-	-
Incidentals (Mem. Fees)	10,000	10,500	11,025	31,525
Travel	65,000	68,250	71,663	204,913
Inspection/Enforcement/Legal fees	10,000	10,500	11,025	31,525
ICT Support	5,000	5,250	5,513	15,763
Publication & Representation	5,000	5,250	5,513	15,763
Regulatory Adviser contract	80,000	84,000	88,200	252,200
POL	2,000	2,100	2,205	6,305
Others	10,000	10,500	11,025	31,525
Sub Total Operating Expenses	356,204	374,014	392,715	1,122,933
Expected Annual Surplus or (Deficit)	68,796			