

## Chapter : 3201 Ministry of Information Technology and Communications

- Creation:** The Post and Telegraph Department was established in 1921, which was providing post and telegraph services for Emirate of TransJordan and in 1951 a specialized Ministry of Communications was established and in 1971 the Telecommunications Corporation was established and the name of the Ministry of Communication was changed to the Ministry of Post and Communication as per law no. (13) for the year 1995 and in 2002 this law was modified as per the amended law of temporary Communication Law no. (8) for the year 2002 and according to it the name of the Ministry of Post and Communication was changed to the Ministry of Communication and IT.
- Vision :** Communications and Information Technology and Post sectors that are effectively competitive and that contribute to realizing the objectives of social and economic development in the Kingdom, in order to enhance the quality of citizens' conditions.
- Mission:** Realizing the vision of the Ministry of Communication and Information through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services as well as supports and enhances the competitive capacity of Communication, Information Technology and Post sectors regionally, nationally and internationally and attracting foreign and local investment and seeking towards maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensiveness and bridging the digital gap.

### Tasks of the Ministry / Department:

- Prepare the public policy of communications and Information Technology sectors in the Kingdom and coordinate with the concerned people in both sectors.
- Suggest the policy related to the comprehensiveness of services and offer on the cabinet for approval.
- Set plans for encouraging investment in the fields of communication and information technology in the Kingdom on the basis of competition.
- Follow up the implementation of the Kingdom's obligations arising from international agreements associated with communication and information technology.
- Take care of Jordan's interests in the regional and international countries and organizations as well as the international unions concerned with communication and information technology affairs.
- Enhance the competitive position of Jordan on the international level in the field of communication and Information Technology.

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Develop the Jordanian economy to be prosper and open to regional and international markets.
- To provide Jordan with efficient facilities and infrastructure with high revenues.
- Restructure the public sector to be more productive and effective.

### Major Issues and Challenges which face the Ministry / Department:

- Regional and international competitiveness in communications and IT sectors.
- Depletion of expertise and competencies and inability to preserve them due to private sector competitiveness.
- Noncooperation of government institutions which are partners in achieving the required activities.
- Inability to preserve expertise and competences due to the private sector competition.
- Depending on donor countries and institutions and existence of financial determinants.
- Non-availability of some expertise to cover some necessary and vital fields for communication sector.
- Instability of the region politically and economically.

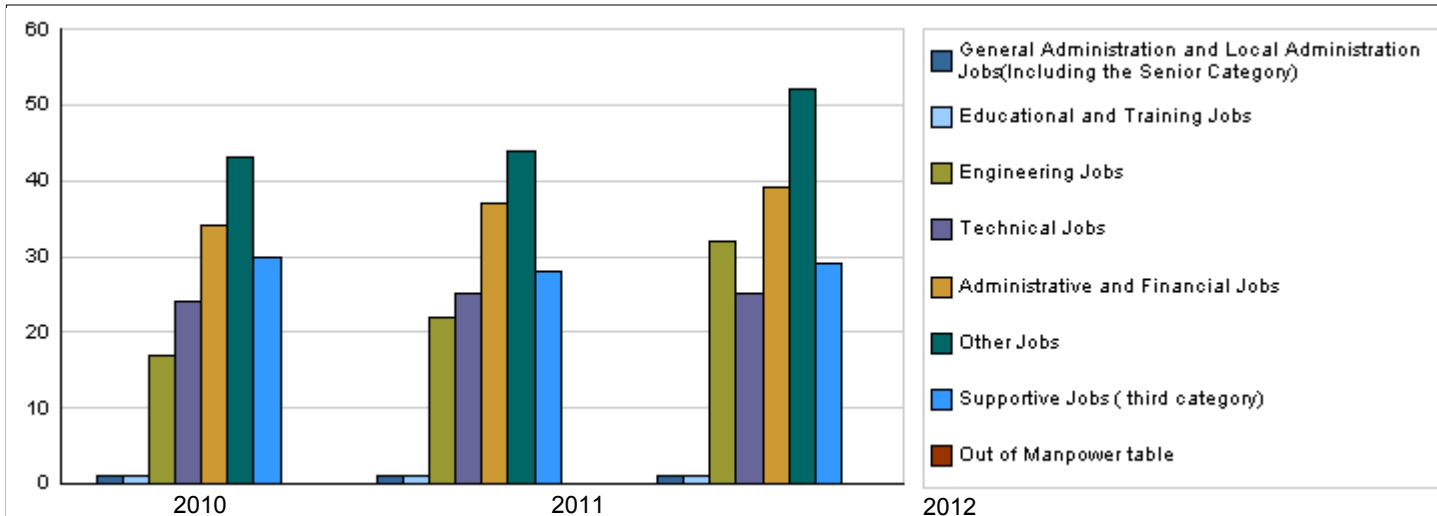
# CHAPTER : 3201 Ministry of Information Technology and Communications

## Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - A competitive communications and IT sector	1 Percentage of personnel satisfaction	2007	%69	%75.5	%75	%72.2	%75	%75	%75
2 - A legislative environment that supports communications and IT sector and attracts investments	1 Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.7	%9.8	%9.8	%9.9	%10	%10.1
	2 Volume of returns from the Communication and IT and Post sector annually ( million JDs)	2007	1600	1900	1970	2000	2000	2100	2200
	3 Volume of communication sector revenues ( million JDs)	2007	1001.5	1187	1250	1250	1270	1300	1350
3 - Contributing to realizing an efficient government and wise governance	1 Percentage of activated electronic services on the national level(accumulative).	2007	33	60	171	171	172	173	174
4 - A knowledged society communicated with communications and IT means	1 Percentage of the spread of Internet users spread (accumulative).	2007	%20	%38	%47.3	%47.3	%58.9	%73.3	%91.2
	2 Percentage of the spread of internet subscribers (accumulative).	2007	%36	%56	%58.1	%58.1	%60.2	%62.5	%64.8
	3 Percentage of the spread of mobile communications to population (accumulative).	2007	%83.3	%108	%110	%111.2	%114.6	%118	%121.6
5 - A society connected with communication and IT means.	1 Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	383	1189	882	1044	1319	1752

## Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Head of Department	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	15	2	17	14	8	22	19	13	32
Technical Jobs	Programmers	13	11	24	13	12	25	13	12	25
Administrative and Financial Jobs	Accountant and administrative	9	25	34	11	26	37	12	27	39
Other Jobs	Other jobs	21	22	43	22	22	44	26	26	52
Supportive Jobs ( third category)	Supportive jobs	28	2	30	26	2	28	27	2	29
<b>Total</b>		<b>88</b>	<b>62</b>	<b>150</b>	<b>88</b>	<b>70</b>	<b>158</b>	<b>99</b>	<b>80</b>	<b>179</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>88</b>	<b>62</b>	<b>150</b>	<b>88</b>	<b>70</b>	<b>158</b>	<b>99</b>	<b>80</b>	<b>179</b>
<b>Total Cost of Salaries</b>		<b>934091</b>	<b>658111</b>	<b>1592202</b>	<b>880000</b>	<b>700000</b>	<b>1580000</b>	<b>959695</b>	<b>768305</b>	<b>1728000</b>



## Key Information of the Ministry / Department

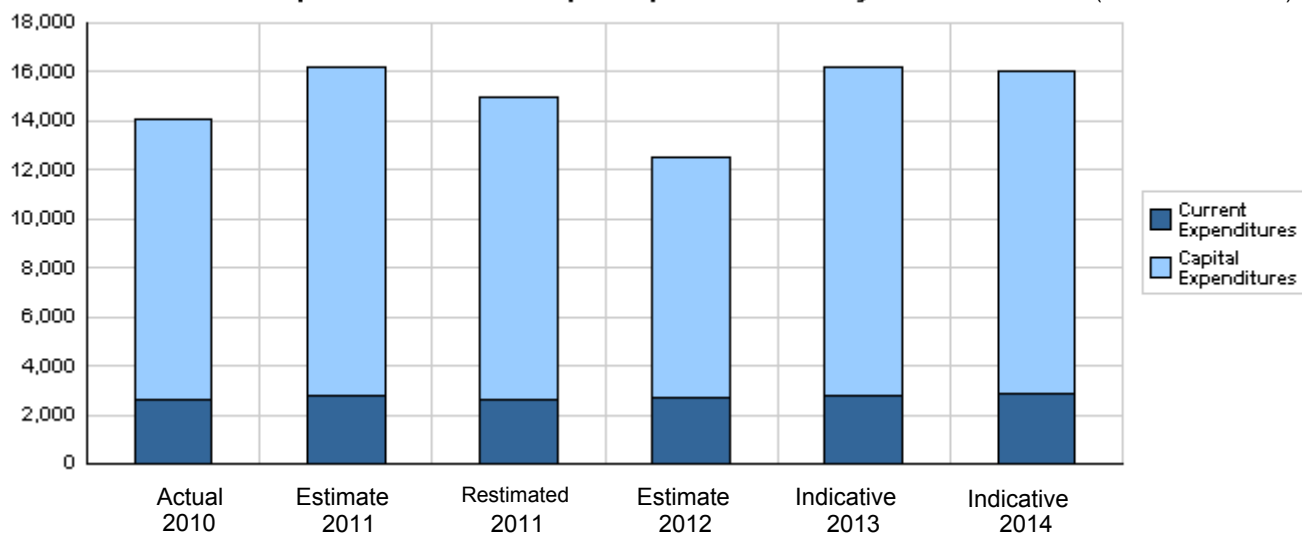
No.	Description	2008	2009	2010	2011	2012
1	Number of activated e-services on the national level.	33	33	60	171	171
2	Number of government institutions and schools linked on fiber optic network.	327	440	838	882	1044

**Overall Summary of Expenditures for Chapter 3201- Ministry of Information Technology and Communications**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,475,989	1,624,500	1,465,000	1,605,000	1,649,000	1,695,000
2121	Social Security Contributions	116,213	136,500	115,000	123,000	128,000	132,000
2211	Use of Goods and Services	309,388	298,000	298,000	292,500	312,500	325,500
2511	Subsidies to public corporations	0	0	0	0	0	0
2631	Subsidy to public gov. units	710,000	700,000	700,000	700,000	700,000	700,000
2821	Other current expenses	21,423	19,000	19,000	20,000	20,000	20,000
<b>Total current expenditures</b>		<b>2,633,013</b>	<b>2,778,000</b>	<b>2,597,000</b>	<b>2,740,500</b>	<b>2,809,500</b>	<b>2,872,500</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	7,549,092	8,874,000	8,780,000	8,063,000	9,863,000	9,470,000
2632	Subsidy to other public gov. units/capital	0	500,000	500,000	336,000	472,000	195,000
2822	Other Capital expenditures	418,516	1,951,300	1,645,300	685,000	460,000	460,000
3111	Buildings and Constructions	1,527,000	1,050,000	640,000	300,000	2,000,000	2,000,000
3112	Machinery and Equipment	1,936,425	1,046,700	796,700	410,000	560,000	1,060,000
3113	Other Fixed Assets	0	10,000	10,000	20,000	20,000	20,000
<b>Total capital expenditures</b>		<b>11,431,033</b>	<b>13,432,000</b>	<b>12,372,000</b>	<b>9,814,000</b>	<b>13,375,000</b>	<b>13,205,000</b>
<b>Treasury</b>		<b>11,431,033</b>	<b>13,432,000</b>	<b>12,372,000</b>	<b>9,814,000</b>	<b>13,375,000</b>	<b>13,205,000</b>
<b>Total current and capital expenditures</b>		<b>14,064,046</b>	<b>16,210,000</b>	<b>14,969,000</b>	<b>12,554,500</b>	<b>16,184,500</b>	<b>16,077,500</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

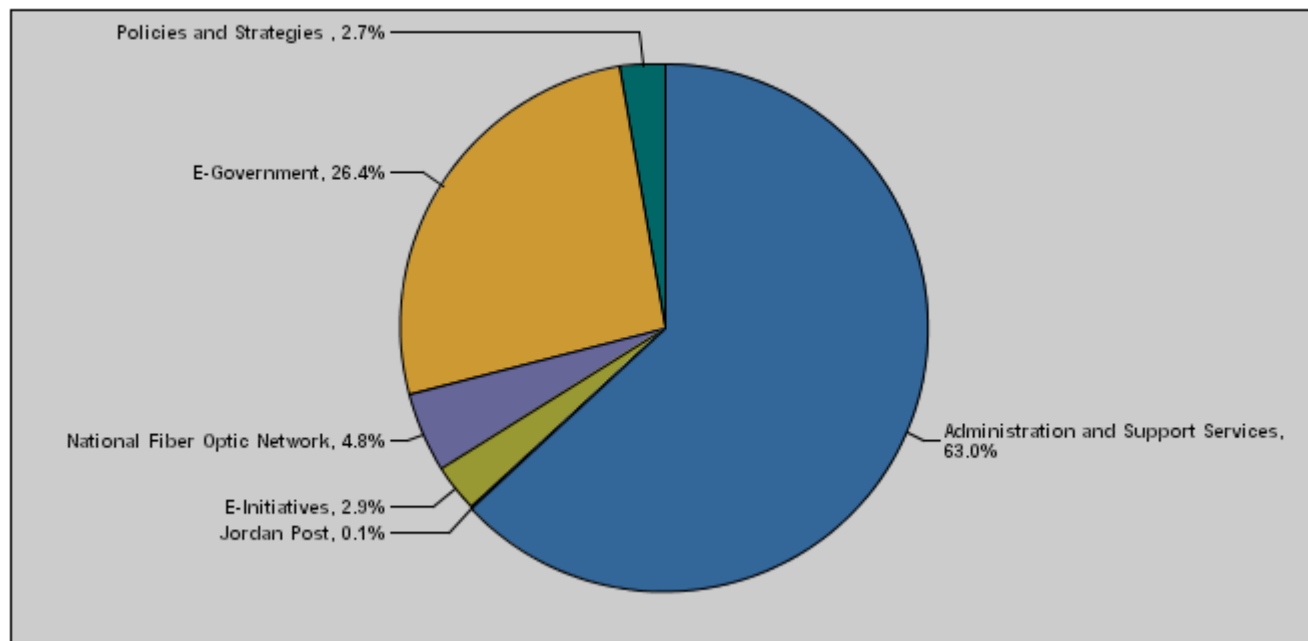


**Budget of Chapter 3201 - Ministry of Information Technology and Communications  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5501	Administration and Support Services	2,740,500	5,170,000	7,910,500
5505	Jordan Post	0	15,000	15,000
5510	E-Initiatives	0	370,000	370,000
5515	National Fiber Optic Network	0	600,000	600,000
5520	E-Government	0	3,316,000	3,316,000
5525	Policies and Strategies	0	343,000	343,000
<b>Total</b>		<b>2,740,500</b>	<b>9,814,000</b>	<b>12,554,500</b>

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
5501 Administration and Support Services	2846340	3518700	3867300	4134400	4162500
5505 Jordan Post	6491	6600	8920	8920	8920
5510 E-Initiatives	159900	308000	178400	267600	267600
5515 National Fiber Optic Network	1389400	620400	446000	1338000	1516400
5520 E-Government	1303950	1918400	1706400	1340230	1086000
5525 Policies and Strategies	83105	214280	191800	156100	156100
<b>Total</b>	<b>5789186</b>	<b>6586380</b>	<b>6398820</b>	<b>7245250</b>	<b>7197520</b>

Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5501	Administration and Support Services Program
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Objective of the program :

To improve the administrative capacities for all administrative units in the Ministry of Communication and Information Technology and to improve programs and projects management implemented by the Ministry.

The strategic objective related to the program :

Promote the institutional readiness

Directorates associated with the program :

Financial and administrative affairs directorate.

Services provided by the program :

Providing the necessary financial and administrative services to maintain the program and analyzing the training requirements of the Ministry's staff as well as preparing training plans, following up the training programs for the fresh graduates inside the Ministry, developing and applying cash flow management of the Ministry's projects and programs to follow up them and their achievements and comparing them with the adopted annual plan, modifying the annual plan of the Ministry's programs as per the general budget law, re-distributing the financial appropriations as per the identified priorities according to the goals of the program and the Ministry's objectives.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 158 ) staff, including ( 88 ) males and ( 70 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1	Percentage of qualified employees.	2007	%90	%88	%100	%87	%100	%100	%100

Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	2,633,013	2,778,000	2,597,000	2,740,500	2,809,500	2,872,500
601 Administrative and Support Service	1,923,013	2,078,000	1,897,000	2,040,500	2,109,500	2,172,500
602 Supporting the National Information	710,000	700,000	700,000	700,000	700,000	700,000
<b>Capital Expenditures</b>	4,253,300	5,430,000	5,400,000	5,170,000	6,400,000	6,400,000
001 Administration Project	318,601	430,000	400,000	470,000	400,000	400,000
002 Purchasing Contract of New License	3,934,699	5,000,000	5,000,000	4,700,000	6,000,000	6,000,000
Program / Treasury	4,253,300	5,430,000	5,400,000	5,170,000	6,400,000	6,400,000
<b>Total Program</b>	<b>6,886,313</b>	<b>8,208,000</b>	<b>7,997,000</b>	<b>7,910,500</b>	<b>9,209,500</b>	<b>9,272,500</b>

Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5505	Jordan Post Program
<u>Objective of the program :</u>	
To implement initiatives and projects related to restructuring the post sector as per the general policy and conduct the necessary surveys to obtain accurate data on the post sector and provide the necessary information in order to take appropriate decisions.	
<u>The strategic objective related to the program :</u>	
Prepare and develop enabling environment for Communication, IT and Post sectors to contribute to the social and economic development.	
<u>Directorates associated with the program :</u>	
Policies directorate.	
<u>Services provided by the program :</u>	
Implementing initiatives and projects related to restructuring the post sector as per the general policies and conducting surveys necessary to obtain accurate data about the post sector.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target				
			2010	2011		2011	2012	2013	2014	
1		Percentage of distributed mail on housings and works.	2007	%93	%93.1	%90	%90	%89	%88	%87
2		Percentage of mail distributed on residence to total mail.	2007	%7	%3.8	%10	%10	%11	%12	%13

**Appropriations OF Jordan Post Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	15,832	20,000	15,000	15,000	20,000	20,000
001 Jordan Post Program Administration	15,832	20,000	15,000	15,000	20,000	20,000
Program / Treasury	15,832	20,000	15,000	15,000	20,000	20,000
<b>Total Program</b>	<b>15,832</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>

Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5510	E-Initiatives Program
<u>Objective of the program :</u>	
To launch and support initiatives and programs relating to IT and Communication to spread awareness among all community sectors in using this technology.	
<u>The strategic objective related to the program :</u>	
Contribute to moving to knowledge society.	
<u>Directorates associated with the program :</u>	
E-initiatives directorate.	
<u>Services provided by the program :</u>	
Launching and supporting initiatives and programs related to IT and Communication and developing local awareness on the usage of technology in all sectors and building the technical capacities of individuals.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of internet users spread(accumulative)	2007	%20	%38	%47.3	%47.3	%58.9	%73.3	%91.2

Appropriations OF E-Initiatives Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	390,000	700,000	700,000	370,000	600,000	600,000
001 Supporting Existing Initiatives and La	390,000	700,000	700,000	370,000	600,000	600,000
Program / Treasury	390,000	700,000	700,000	370,000	600,000	600,000
Total Program	390,000	700,000	700,000	370,000	600,000	600,000



Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5515	National Fiber Optic Network Program
<u>Objective of the program :</u>	
To provide the basic infrastructure to connect government schools, universities and institutions with a high speed fiber optic network to provide the requirements of these authorities such as the infrastructure for providing other government health and education services concentrating on benefiting from the existing infrastructure for electricity distribution networks using the national fiber optic network, whereas around 300 schools in Amman and Aqaba were connected and soon 663 schools will be connected in the north. Also, 8 government universities were connected to the network and 154 government institutions.	
<u>The strategic objective related to the program :</u>	
A society connected with communication and IT means.	
<u>Directorates associated with the program :</u>	
Fiber optic networks directorate.	
<u>Services provided by the program :</u>	
Providing communication and e-connection services for the government schools in the Kingdom.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1 Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative).	2007	235	838	1189	882	1044	1319	1752	

Appropriations OF National Fiber Optic Network Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,388,827	2,097,000	1,410,000	600,000	3,000,000	3,400,000
001 National Photo Fibers Network Progr	470,197	547,000	520,000	0	500,000	400,000
002 Completion of the Government Educ	2,918,630	1,550,000	890,000	600,000	2,500,000	3,000,000
Program / Treasury	3,388,827	2,097,000	1,410,000	600,000	3,000,000	3,400,000
Total Program	3,388,827	2,097,000	1,410,000	600,000	3,000,000	3,400,000

Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5520	E-Government Program
<u>Objective of the program :</u>	
To improve the traditional performance in the field of service provision and transfer them into e-services in order in increase their efficiency and accuracy, to shorten time needed for fulfillment the works and to raise the level of client satisfaction as well as to create integration among government administrations.	
<u>The strategic objective related to the program :</u>	
To contribute to achieving efficient government and good governance.	
<u>Directorates associated with the program :</u>	
E-government directorate.	
<u>Services provided by the program :</u>	
Re-engineering works optimally and effectively, adopting the most effective practices, using the latest technological methods and providing the best e-services.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of users of e-government services to number of population	2007	%15.6	%16	%17.9	%17.9	%20	%22.3	%24.9

Appropriations OF E-Government Program as Per Activities and Projects. ( In JDs )							
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		3,180,381	4,556,700	4,296,700	3,316,000	3,005,000	2,435,000
001	E-Government Program Administrati	0	0	0	50,000	40,000	40,000
004	Developing the Electronic Civil Statu	209,847	295,000	295,000	300,000	293,000	0
005	Developing the Electronic Service for	168,611	75,000	75,000	0	0	0
006	Issuing Electronic Non-Judgment Ce	25,753	0	0	0	0	0
008	Developing the Electronic Borders an	0	300,000	250,000	180,000	0	0
010	Short Letters Services	100,000	150,000	150,000	100,000	100,000	100,000
011	Income and Sales Tax Service	195,612	0	0	0	0	0
012	Developing Government Electronic E	164,934	100,000	100,000	0	0	0
014	Data Revision services and Developin	214,000	0	0	0	0	0
015	Structuring and Automation of Nation	219,866	134,000	134,000	0	0	0
016	Sustainable of e-government Center	522,000	200,000	200,000	200,000	200,000	200,000
017	Managing and Controlling the Implem	0	900,000	690,000	400,000	500,000	500,000
022	Government Safety Net (third stage)	188,614	0	0	0	0	0
023	Executing Joint Services to Support	101,144	150,000	150,000	150,000	150,000	150,000
027	Developing E-government portal from	0	150,000	150,000	300,000	0	0
028	Developing Knowledge stations prog	1,070,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
031	Safe government network (fourth pha	0	402,700	402,700	100,000	50,000	50,000
032	Supporting the projects of National In	0	500,000	500,000	336,000	472,000	195,000
Program / Treasury		3,180,381	4,556,700	4,296,700	3,316,000	3,005,000	2,435,000
Total Program		3,180,381	4,556,700	4,296,700	3,316,000	3,005,000	2,435,000

Budget Chapter 3201 - Ministry of Information Technology and Communications Distributed According to the Program

5525	Policies and Strategies Program
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Objective of the program :

To implement initiatives and projects related to restructuring communication and IT sector as per the general policies.

The strategic objective related to the program :

Prepare and develop enabling environment for Communication, IT and Post sectors to contribute to the social and economic development.

Directorates associated with the program :

Policies and strategies directorate.

Services provided by the program :

Preparing, reviewing and updating the general policies and the national strategic plan of both the post and communication and IT sectors as well as conducting studies and surveys related to communication sector.

Staff working in the program :

The program is implemented through the Ministry's staff.

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Percentage of activation of approved strategies (annually).	2007	4	5	8	4	2	2	2
2 Number of issued legislations( laws and regulations) accumulative.	2007	1	3	8	2	8	8	8

Appropriations OF Policies and Strategies Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	202,693	628,300	550,300	343,000	350,000	350,000
001 Reviewing the General Policies for C	106,820	323,300	263,300	80,000	50,000	50,000
006 Setting a mechanism for Following u	5,000	176,000	176,000	173,000	150,000	150,000
009 Anual Survys for Telecommunication Te	71,000	110,000	92,000	90,000	100,000	100,000
010 Study on Economic Impact of Comm	19,873	5,000	5,000	0	50,000	50,000
013 Review the general policy of commun	0	14,000	14,000	0	0	0
Program / Treasury	202,693	628,300	550,300	343,000	350,000	350,000
Total Program	202,693	628,300	550,300	343,000	350,000	350,000

**Vision** Communications and Information Technology and Post sectors that are effectively competitive and that contribute to realizing the objectives of social and economic development in the Kingdom, in order to enhance the quality of citizens' conditions.

**Mission** Realizing the vision of the Ministry of Communication and Information through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services as well as supports and enhances the competitive capacity of Communication, Information Technology and Post sectors regionally, nationally and internationally and attracting foreign and local investment and seeking towards maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensiveness and bridging the digital gap.

Legal Framework : Communications Law No. (13) for the year 1995, as amended, and Mail Services Law No. (5) for the year 2002.

**Strategic Plan :**

Preparation Year :2006

Period Covered By The Plan :2012 - 2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2012
			1 - A competitive communications and IT sector	1	Percentage of personnel satisfaction	2007	%69	%75.5	%75	%72.2
2 - A legislative environment that supports communications and IT sector and attracts investments	1	Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.7	%9.8	%9.8	%9.9	%10	%10.1
	2	Volume of returns from the Communication and IT and Post sector annually ( million JDs)	2007	1600	1900	1970	2000	2000	2100	2200
	3	Volume of communication sector revenues ( million JDs)	2007	1001.5	1187	1250	1250	1270	1300	1350
3 - Contributing to realizing an efficient government and wise governance	1	Percentage of activated electronic services on the national level(accumulative).	2007	33	60	171	171	172	173	174
4 - A knowledgeable society communicated with communications and IT means	1	Percentage of the spread of Internet users spread (accumulative).	2007	%20	%38	%47.3	%47.3	%58.9	%73.3	%91.2
	2	Percentage of the spread of internet subscribers (accumulative).	2007	%36	%56	%58.1	%58.1	%60.2	%62.5	%64.8
	3	Percentage of the spread of mobile communications to population (accumulative).	2007	%83.3	%108	%110	%111.2	%114.6	%118	%121.6
5 - A society connected with communication and IT means.	1	Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	383	1189	882	1044	1319	1752

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	5501	Administration and Support Services	1	Percentage of qualified employees.	2007	%90	%88
2	5505	Jordan Post	1	Percentage of distributed mail on housings and works.	2007	%93	%93.1	%90	%90	%89	%88	%87
			2	Percentage of mail distributed on residence to total mail.	2007	%7	%3.8	%10	%10	%11	%12	%13
	5525	Policies and Strategies	1	Percentage of activation of approved strategies (annually).	2007	4	5	8	4	2	2	2
			2	Number of issued legislations( laws and regulations) accumulative.	2007	1	3	8	2	8	8	8
3	5520	E-Government	1	Percentage of users of e-government services to number of population	2007	%15.6	%16	%17.9	%17.9	%20	%22.3	%24.9
4	5510	E-Initiatives	1	Percentage of internet users spread(accumulative)	2007	%20	%38	%47.3	%47.3	%58.9	%73.3	%91.2
5	5515	National Fiber Optic Network	1	Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative).	2007	235	838	1189	882	1044	1319	1752

**Programs Appropriations**

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	5501	Administration and Support Services	Current	2633013	2778000	2597000	2740500	2809500	2872500
			Capital	4253300	5430000	5400000	5170000	6400000	6400000
			Total	6886313	8208000	7997000	7910500	9209500	9272500
2	5505	Jordan Post	Current	0	0	0	0	0	0
			Capital	15832	20000	15000	15000	20000	20000
			Total	15832	20000	15000	15000	20000	20000
	5525	Policies and Strategies	Current	0	0	0	0	0	0
			Capital	202693	628300	550300	343000	350000	350000
			Total	202693	628300	550300	343000	350000	350000
3	5520	E-Government	Current	0	0	0	0	0	0
			Capital	3180381	4556700	4296700	3316000	3005000	2435000
			Total	3180381	4556700	4296700	3316000	3005000	2435000
4	5510	E-Initiatives	Current	0	0	0	0	0	0
			Capital	390000	700000	700000	370000	600000	600000
			Total	390000	700000	700000	370000	600000	600000
5	5515	National Fiber Optic Network	Current	0	0	0	0	0	0
			Capital	3388827	2097000	1410000	600000	3000000	3400000
			Total	3388827	2097000	1410000	600000	3000000	3400000
			Total of Current	2633013	2778000	2597000	2740500	2809500	2872500
			Total of Capital	11431033	13432000	12372000	9814000	13375000	13205000
			Total of Chapter	14064046	16210000	14969000	12554500	16184500	16077500

**Current Activities Appropriations**

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5501	601	Administrative and Support Services	1923013	2078000	1897000	2040500	2109500	2172500	
	602	Supporting the National Information Technology Center	710000	700000	700000	700000	700000	700000	
		Total of Program	2633013	2778000	2597000	2740500	2809500	2872500	
		Total	2633013	2778000	2597000	2740500	2809500	2872500	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
5501	001	Administration Project	318601	430000	400000	470000	400000	400000
	002	Purchasing Contract of New Licenses and Software	3934699	5000000	5000000	4700000	6000000	6000000
		Total of Program	4253300	5430000	5400000	5170000	6400000	6400000
5505	001	Jordan Post Program Administration Project	15832	20000	15000	15000	20000	20000
		Total of Program	15832	20000	15000	15000	20000	20000
5525	001	Reviewing the General Policies for Communication and Technology	106820	323300	263300	80000	50000	50000
	006	Setting a mechanism for Following up Obligations and Rights of Interna	5000	176000	176000	173000	150000	150000
	009	Anual Survys for Telecommunication Technology Information	71000	110000	92000	90000	100000	100000
	010	Study on Economic Impact of Communication and IT sectors	19873	5000	5000	0	50000	50000
	013	Review the general policy of communications and IT sector	0	14000	14000	0	0	0
		Total of Program	202693	628300	550300	343000	350000	350000
5520	001	E-Government Program Administration Project	0	0	0	50000	40000	40000
	004	Developing the Electronic Civil Statues Services	209847	295000	295000	300000	293000	0
	005	Developing the Electronic Service for Issuing and Renewing Vocational	168611	75000	75000	0	0	0
	006	Issuing Electronic Non-Judgment Certificate Service	25753	0	0	0	0	0
	008	Developing the Electronic Borders and Residence Service	0	300000	250000	180000	0	0
	010	Short Letters Services	100000	150000	150000	100000	100000	100000
	011	Income and Sales Tax Service	195612	0	0	0	0	0
	012	Developing Government Electronic Employment	164934	100000	100000	0	0	0
	014	Data Revision services and Developing the Implementations of Traffic a	214000	0	0	0	0	0
	015	Structuring and Automation of National Library	219866	134000	134000	0	0	0
	016	Sustainable of e-government Center	522000	200000	200000	200000	200000	200000
	017	Managing and Controlling the Implementation of e-government	0	900000	690000	400000	500000	500000
	022	Government Safety Net (third stage)	188614	0	0	0	0	0
	023	Executing Joint Services to Support Electronic Services	101144	150000	150000	150000	150000	150000
	027	Developing E-government portal from informational into interactive	0	150000	150000	300000	0	0
	028	Developing Knowledge stations program	1070000	1200000	1200000	1200000	1200000	1200000
	031	Safe government network (fourth phase)	0	402700	402700	100000	50000	50000
	032	Supporting the projects of National Information Technology Center	0	500000	500000	336000	472000	195000
		Total of Program	3180381	4556700	4296700	3316000	3005000	2435000
5510	001	Supporting Existing Initiatives and Launching Initiative Each Year	390000	700000	700000	370000	600000	600000
		Total of Program	390000	700000	700000	370000	600000	600000
5515	001	National Photo Fibers Network Program Administration Project	470197	547000	520000	0	500000	400000
	002	Completion of the Government Educational Network and Sites	2918630	1550000	890000	600000	2500000	3000000
		Total of Program	3388827	2097000	1410000	600000	3000000	3400000
		Total	11431033	13432000	12372000	9814000	13375000	13205000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 3201 Ministry of Information Technology and Communications

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19723	19000	19000	20000	22000	23000
	102	Permanent Unclassified Employees' Salarie	64609	72000	71000	80000	83000	86000
	103	Contract Employees' Salaries	996997	1061000	934000	1012000	1018000	1044000
	105	Personal Cost of Living Allowance	136411	187500	172000	200000	215000	220000
	106	Family Allowance	15599	15000	15000	16000	18000	20000
	107	Basic Allowance	23346	27000	26000	30000	31000	32000
	110	Overtime Allowance	17496	20000	15000	16000	17000	17000
	111	Additional Allowance	27930	40000	36000	40000	48000	50000
	112	Other Allowances	402	1000	1000	1000	1000	1000
	113	Transportation Allowance	28439	31000	28000	32000	35000	38000
	114	Transport Allowance	17865	22000	19000	22000	25000	28000
	115	Field Visit Allowance	2186	4000	4000	6000	6000	6000
	116	Employees' bonuses	124986	125000	125000	130000	130000	130000
<b>Total</b>			<b>1475989</b>	<b>1624500</b>	<b>1465000</b>	<b>1605000</b>	<b>1649000</b>	<b>1695000</b>
2121		Social Security Contributions						
	301	Social Security	116213	136500	115000	123000	128000	132000
<b>Total</b>			<b>116213</b>	<b>136500</b>	<b>115000</b>	<b>123000</b>	<b>128000</b>	<b>132000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	44497	44000	44000	44000	45000	49000
	203	Water	3917	4000	4000	4000	5000	6000
	204	Electricity	101000	94000	94000	94000	98000	100000
	205	Fuels	21898	25000	25000	25000	31000	32000
	206	Maintenance of Machines, furniture and acc	25992	23000	23000	20000	22000	25000
	207	Maintenance of Vehicles, Heavy Duty Machi	5084	10000	10000	8000	8000	8000
	208	Repair and maintenance of buildings and ac	6877	6000	6000	6000	8000	9000
	209	Office Supplies	12777	10000	10000	7500	8500	9500
	210	Raw materials ( Medicines, Clothes, Food, F	1790	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including	29000	32000	32000	32000	32000	32000
	212	Insurance	2137	3600	3600	5000	5000	5000
	213	Official Travel Missions	443	1000	1000	2000	3000	3000
	214	Other goods and services expenses	53976	44400	44400	44000	46000	46000
<b>Total</b>			<b>309388</b>	<b>298000</b>	<b>298000</b>	<b>292500</b>	<b>312500</b>	<b>325500</b>
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	710000	700000	700000	700000	700000	700000
<b>Total</b>			<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	17703	15000	15000	16000	16000	16000
	305	Non-Employees' Bonuses	3720	4000	4000	4000	4000	4000
<b>Total</b>			<b>21423</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>2633013</b>	<b>2778000</b>	<b>2597000</b>	<b>2740500</b>	<b>2809500</b>	<b>2872500</b>

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 3201 Ministry of Information Technology and Communications

( In JDs )



Program : 5501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19723	19000	19000	20000	22000	23000
	102	Permanent Unclassified Employees' Salarie	64609	72000	71000	80000	83000	86000
	103	Contract Employees' Salaries	996997	1061000	934000	1012000	1018000	1044000
	105	Personal Cost of Living Allowance	136411	187500	172000	200000	215000	220000
	106	Family Allowance	15599	15000	15000	16000	18000	20000
	107	Basic Allowance	23346	27000	26000	30000	31000	32000
	110	Overtime Allowance	17496	20000	15000	16000	17000	17000
	111	Additional Allowance	27930	40000	36000	40000	48000	50000
	112	Other Allowances	402	1000	1000	1000	1000	1000
	113	Transportation Allowance	28439	31000	28000	32000	35000	38000
	114	Transport Allowance	17865	22000	19000	22000	25000	28000
	115	Field Visit Allowance	2186	4000	4000	6000	6000	6000
	116	Employees' bonuses	124986	125000	125000	130000	130000	130000
		<b>Total</b>	<b>1475989</b>	<b>1624500</b>	<b>1465000</b>	<b>1605000</b>	<b>1649000</b>	<b>1695000</b>
2121		Social Security Contributions						
	301	Social Security	116213	136500	115000	123000	128000	132000
		<b>Total</b>	<b>116213</b>	<b>136500</b>	<b>115000</b>	<b>123000</b>	<b>128000</b>	<b>132000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	44497	44000	44000	44000	45000	49000
	203	Water	3917	4000	4000	4000	5000	6000
	204	Electricity	101000	94000	94000	94000	98000	100000
	205	Fuels	21898	25000	25000	25000	31000	32000
	206	Maintenance of Machines, furniture and acce	25992	23000	23000	20000	22000	25000
	207	Maintenance of Vehicles, Heavy Duty Machin	5084	10000	10000	8000	8000	8000
	208	Repair and maintenance of buildings and acc	6877	6000	6000	6000	8000	9000
	209	Office Supplies	12777	10000	10000	7500	8500	9500
	210	Raw materials ( Medicines, Clothes, Food, Fi	1790	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including c	29000	32000	32000	32000	32000	32000
	212	Insurance	2137	3600	3600	5000	5000	5000
	213	Official Travel Missions	443	1000	1000	2000	3000	3000
	214	Other goods and services expenses	53976	44400	44400	44000	46000	46000
		<b>Total</b>	<b>309388</b>	<b>298000</b>	<b>298000</b>	<b>292500</b>	<b>312500</b>	<b>325500</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	17703	15000	15000	16000	16000	16000
	305	Non-Employees' Bonuses	3720	4000	4000	4000	4000	4000
		<b>Total</b>	<b>21423</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>1923013</b>	<b>2078000</b>	<b>1897000</b>	<b>2040500</b>	<b>2109500</b>	<b>2172500</b>
Activity : 602 - Supporting the National Information Technology Center								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	710000	700000	700000	700000	700000	700000
	011	National Information Technology Center	710000	700000	700000	700000	700000	700000
		<b>Total</b>	<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Activity</b>	<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Program</b>	<b>2633013</b>	<b>2778000</b>	<b>2597000</b>	<b>2740500</b>	<b>2809500</b>	<b>2872500</b>
		<b>Total of Chapter</b>	<b>2633013</b>	<b>2778000</b>	<b>2597000</b>	<b>2740500</b>	<b>2809500</b>	<b>2872500</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	7549092	8874000	8780000	8063000	9863000	9470000
Total			7549092	8874000	8780000	8063000	9863000	9470000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	500000	500000	336000	472000	195000
Total			0	500000	500000	336000	472000	195000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	418516	1951300	1645300	685000	460000	460000
Total			418516	1951300	1645300	685000	460000	460000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1527000	1050000	640000	300000	2000000	2000000
Total			1527000	1050000	640000	300000	2000000	2000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1936425	1046700	796700	410000	560000	1060000
Total			1936425	1046700	796700	410000	560000	1060000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	10000	10000	20000	20000	20000
Total			0	10000	10000	20000	20000	20000
<b>Total of Chapter</b>			<b>11431033</b>	<b>13432000</b>	<b>12372000</b>	<b>9814000</b>	<b>13375000</b>	<b>13205000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	111293	137000	120000	220000	120000	120000
	032	Conventions Celebrations and Wo	0	20000	20000	20000	10000	10000
		Total of Item	111293	157000	140000	240000	130000	130000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	199991	253000	240000	200000	240000	240000
		Total of Item	199991	253000	240000	200000	240000	240000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2451	5000	5000	5000	5000	5000
	003	Office apparatus and equipment	4866	5000	5000	5000	5000	5000
		Total of Item	7317	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	10000	10000	20000	20000	20000
		Total of Item	0	10000	10000	20000	20000	20000
		Total of Project / Treasury	318601	430000	400000	470000	400000	400000
Project		002 Purchasing Contract of New Licenses and Software						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	016	Software Licensing	3934699	5000000	5000000	4700000	6000000	6000000
		Total of Item	3934699	5000000	5000000	4700000	6000000	6000000
		Total of Project / Treasury	3934699	5000000	5000000	4700000	6000000	6000000
		Total of Program	4253300	5430000	5400000	5170000	6400000	6400000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5505 Jordan Post								
Project		001 Jordan Post Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	025	Preparing designs for postal stamp	15832	20000	15000	15000	20000	20000
		Total of Item	15832	20000	15000	15000	20000	20000
		Total of Project / Treasury	15832	20000	15000	15000	20000	20000
		Total of Program	15832	20000	15000	15000	20000	20000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5510 E-Initiatives								
Project		001 Supporting Existing Initiatives and Launching Initiative Each Year						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	034	Supporting existing and new initia	140000	250000	250000	70000	300000	300000
	046	Training initiative for IT graduates	200000	350000	350000	300000	300000	300000
	047	Training incentives initiative to en	50000	0	0	0	0	0
	091	Business nurseries support	0	100000	100000	0	0	0
		Total of Item	390000	700000	700000	370000	600000	600000
		Total of Project / Treasury	390000	700000	700000	370000	600000	600000
		Total of Program	390000	700000	700000	370000	600000	600000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5515 National Fiber Optic Network								
Project		001 National Photo Fibers Network Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	470197	547000	520000	0	500000	400000
		Total of Item	470197	547000	520000	0	500000	400000
		Total of Project / Treasury	470197	547000	520000	0	500000	400000
Project		002 Completion of the Government Educational Network and Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and inst	1527000	1050000	640000	300000	2000000	2000000
		Total of Item	1527000	1050000	640000	300000	2000000	2000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	1391630	500000	250000	300000	500000	1000000
		Total of Item	1391630	500000	250000	300000	500000	1000000
		Total of Project / Treasury	2918630	1550000	890000	600000	2500000	3000000
		Total of Program	3388827	2097000	1410000	600000	3000000	3400000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		001 E-Government Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	0	0	50000	40000	40000
		Total of Item	0	0	0	50000	40000	40000
		Total of Project / Treasury	0	0	0	50000	40000	40000
Project		004 Developing the Electronic Civil Statuses Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	036	Computerization and automation o	209847	295000	295000	300000	293000	0
		Total of Item	209847	295000	295000	300000	293000	0
		Total of Project / Treasury	209847	295000	295000	300000	293000	0
Project		005 Developing the Electronic Service for Issuing and Renewing Vocational Licenses						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	168611	75000	75000	0	0	0
		Total of Item	168611	75000	75000	0	0	0
		Total of Project / Treasury	168611	75000	75000	0	0	0
Project		006 Issuing Electronic Non-Judgment Certificate Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	25753	0	0	0	0	0
		Total of Item	25753	0	0	0	0	0
		Total of Project / Treasury	25753	0	0	0	0	0
Project		008 Developing the Electronic Borders and Residence Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	300000	250000	180000	0	0
		Total of Item	0	300000	250000	180000	0	0
		Total of Project / Treasury	0	300000	250000	180000	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		010 Short Letters Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	100000	150000	150000	100000	100000	100000
		Total of Item	100000	150000	150000	100000	100000	100000
		Total of Project / Treasury	100000	150000	150000	100000	100000	100000
Project		011 Income and Sales Tax Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	195612	0	0	0	0	0
		Total of Item	195612	0	0	0	0	0
		Total of Project / Treasury	195612	0	0	0	0	0
Project		012 Developing Government Electronic Employment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	164934	0	0	0	0	0
	036	Computerization and automation o	0	100000	100000	0	0	0
		Total of Item	164934	100000	100000	0	0	0
		Total of Project / Treasury	164934	100000	100000	0	0	0
Project		014 Data Revision services and Developing the Implementations of Traffic and Licensing A						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	214000	0	0	0	0	0
		Total of Item	214000	0	0	0	0	0
		Total of Project / Treasury	214000	0	0	0	0	0
Project		015 Structuring and Automation of National Library						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	219866	134000	134000	0	0	0
		Total of Item	219866	134000	134000	0	0	0
		Total of Project / Treasury	219866	134000	134000	0	0	0



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		016 Sustainable of e-government Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	300000	200000	200000	200000	200000	200000
	011	Capacity building expenses	50000	0	0	0	0	0
	036	Computerization and automation o	50000	0	0	0	0	0
		Total of Item	400000	200000	200000	200000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	122000	0	0	0	0	0
		Total of Item	122000	0	0	0	0	0
		Total of Project / Treasury	522000	200000	200000	200000	200000	200000
Project		017 Managing and Controlling the Implementation of e-government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	200000	250000	250000
	015	Operating systems and software	0	0	0	200000	250000	250000
		Total of Item	0	0	0	400000	500000	500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	900000	690000	0	0	0
		Total of Item	0	900000	690000	0	0	0
		Total of Project / Treasury	0	900000	690000	400000	500000	500000
Project		022 Government Safety Net (third stage)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	188614	0	0	0	0	0
		Total of Item	188614	0	0	0	0	0
		Total of Project / Treasury	188614	0	0	0	0	0
Project		023 Executing Joint Services to Support Electronic Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	101144	150000	150000	150000	150000	150000
		Total of Item	101144	150000	150000	150000	150000	150000
		Total of Project / Treasury	101144	150000	150000	150000	150000	150000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		027 Developing E-government portal from informational into interactive						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	150000	150000	300000	0	0
		Total of Item	0	150000	150000	300000	0	0
		Total of Project / Treasury	0	150000	150000	300000	0	0
Project		028 Developing Knowledge stations program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	570000	600000	600000	600000	600000	600000
	036	Computerization and automation o	500000	600000	600000	600000	600000	600000
		Total of Item	1070000	1200000	1200000	1200000	1200000	1200000
		Total of Project / Treasury	1070000	1200000	1200000	1200000	1200000	1200000
Project		031 Safe government network (fourth phase)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	402700	402700	100000	50000	50000
		Total of Item	0	402700	402700	100000	50000	50000
		Total of Project / Treasury	0	402700	402700	100000	50000	50000
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	028	National Information Technology C	0	500000	500000	336000	472000	195000
		Total of Item	0	500000	500000	336000	472000	195000
		Total of Project / Treasury	0	500000	500000	336000	472000	195000
<b>Total of Program</b>			<b>3180381</b>	<b>4556700</b>	<b>4296700</b>	<b>3316000</b>	<b>3005000</b>	<b>2435000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5525 Policies and Strategies								
Project		001 Reviewing the General Policies for Communication and Technology						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	106820	323300	263300	80000	50000	50000
		Total of Item	106820	323300	263300	80000	50000	50000
		Total of Project / Treasury	106820	323300	263300	80000	50000	50000
Project		006 Setting a mechanism for Following up Obligations and Rights of International Agreeme						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	0	0	0	173000	150000	150000
		Total of Item	0	0	0	173000	150000	150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	5000	176000	176000	0	0	0
		Total of Item	5000	176000	176000	0	0	0
		Total of Project / Treasury	5000	176000	176000	173000	150000	150000
Project		009 Anual Survys for Telecominication Technology Information						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	009	Statistical Survys Studies	71000	110000	92000	90000	100000	100000
		Total of Item	71000	110000	92000	90000	100000	100000
		Total of Project / Treasury	71000	110000	92000	90000	100000	100000
Project		010 Study on Economic Impact of Communication and IT sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	19873	5000	5000	0	50000	50000
		Total of Item	19873	5000	5000	0	50000	50000
		Total of Project / Treasury	19873	5000	5000	0	50000	50000
Project		013 Review the general policy of communications and IT sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	14000	14000	0	0	0
		Total of Item	0	14000	14000	0	0	0
		Total of Project / Treasury	0	14000	14000	0	0	0
<b>Total of Program</b>			202693	628300	550300	343000	350000	350000
<b>Total of Chapter</b>			11431033	13432000	12372000	9814000	13375000	13205000