

## **Chapter : 3201 Ministry of Information and Communications Technology**

- Creation:** The Post and Telegraph Department was established in 1921, which was providing post and telegraph services for the 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 strategic plans for communication, IT and Post sectors.
- Develop the public policies for communication, IT and post sectors.
- Develop the appropriate legislative environment for the growth of the three sectors and investment attraction.
- Implement national programs assigned to the Ministry of Communication such as e-government program and fiber optic network program.
- Implement the tasks assigned to the Ministry as per the Communication and Post Law.
- Launch the initiatives aiming at creating knowledge society and filling the digital gap.

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

- Develop the Jordanian economy to become prosper and open to regional and international markets.
- Efficient facilities and infrastructure with high revenues in Jordan.
- Restructure the public sector to become 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.

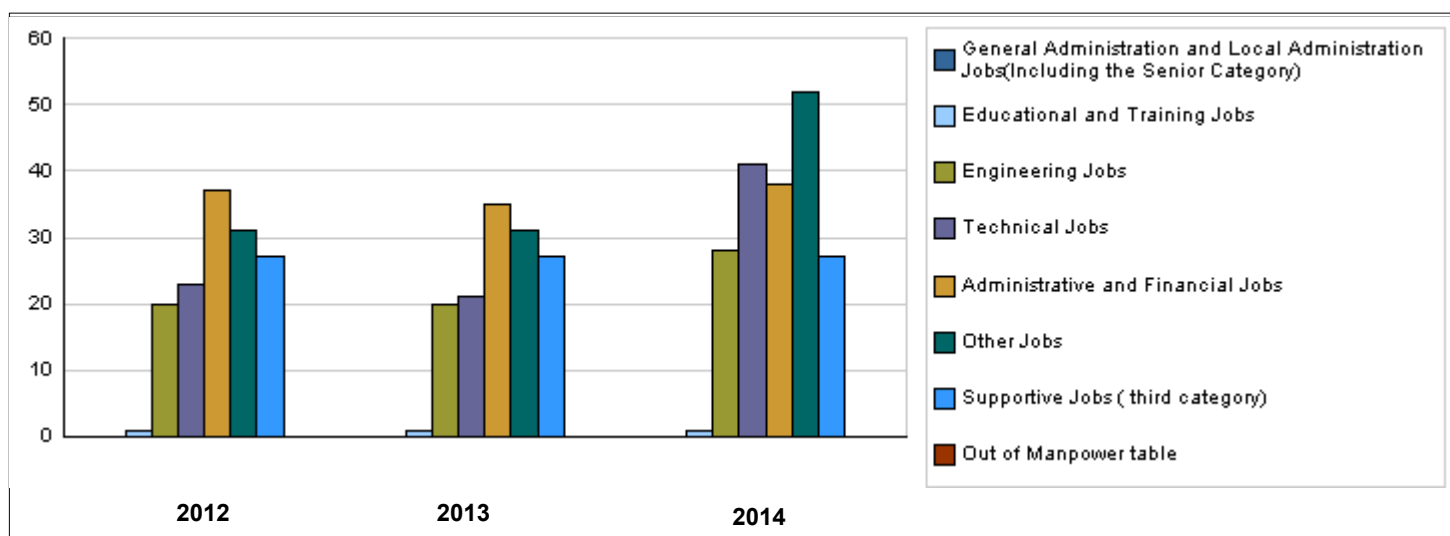
## CHAPTER : 3201 Ministry of Information and Communications Technology

### 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		
					2012	2013		2013	2014	2015
1 - Upgrading the institutional readiness.	1	Percentage of personnel satisfaction	2007	%69.00	%73	%75	%73.5	%75	%75	%75
2 - Preparing and developing the environment enabling Communication, IT, and Post sectors to contribute to social and economic development.	1	Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.9	%10	%10	%10.1	%10.2	%10.3
	2	Volume of returns from the Communication and IT and Post sector annually ( million JDs)	2007	1600	1762	2100	1818	1876	1936	1950
	3	Volume of communication sector revenues ( million JDs)	2007	1001.5	1234	1300	1286	1339	1395	1400
3 - Contributing to realizing an efficient government and wise governance	1	Percentage of activated electronic services on the national level(accumulative).	2007	33	85	149	108	154	181	181
4 - Contributing to moving to the knowledge society	1	Ratio of Internet users to population (accumulative).	2007	%20	%67	%73.3	%71	%75	%80	%85
	2	Ratio of computers to number of families (accumulative).	2007	%36	%63	%62.5	%63	%64	%65	%70
	3	Ratio of mobile use to population (accumulative).	2007	%83.3	%140	%118	%156	%166	%175	%183
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	940	1335	961	1075	1931	3500

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		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	10	10	20	10	10	20	18	10	28
Technical Jobs	Programmers	13	10	23	12	9	21	32	9	41
Administrative and Financial Jobs	Accountant and administrativ	14	23	37	13	22	35	16	22	38
Other Jobs	Other jobs	16	15	31	17	14	31	38	14	52
Supportive Jobs ( third category)	Supportive jobs	25	2	27	25	2	27	25	2	27
Total		80	60	140	79	57	136	131	57	188
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		80	60	140	79	57	136	131	57	188
Total Cost of Salaries		847290	635467	1482757	895140	645860	1541000	1383165	601835	1985000



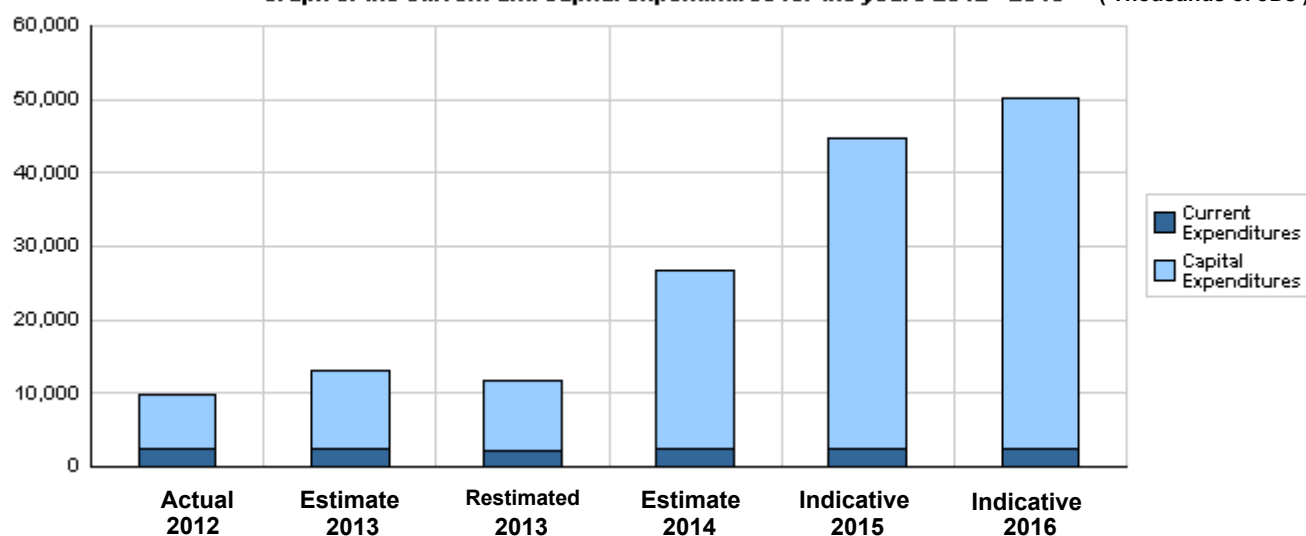
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of activated e-services on the national level.	24	24	24	40	46
2	Number of government institutions and schools linked on fiber optic network.	170	221	227	242	332

**Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,376,274	1,612,000	1,435,000	1,845,000	1,912,000	1,966,000
2121	Social Security Contributions	106,483	126,000	106,000	140,000	144,000	148,000
2211	Use of Goods and Services	277,742	301,000	301,000	350,000	360,000	370,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2631	Subsidy to public gov. units	595,000	377,000	275,000	100,000	0	0
2821	Other current expenses	15,359	8,000	8,000	8,000	8,000	8,000
<b>Total current expenditures</b>		<b>2,370,858</b>	<b>2,424,000</b>	<b>2,125,000</b>	<b>2,443,000</b>	<b>2,424,000</b>	<b>2,492,000</b>
	<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
2121	Social Security Contributions	0	115,000	115,000	115,000	115,000	115,000
2211	Use of Goods and Services	6,453,572	7,011,000	6,674,000	9,795,000	10,000,000	9,752,000
2632	Subsidy to other public gov. units/capital	0	495,000	0	430,000	323,000	284,000
2822	Other Capital expenditures	449,337	520,000	495,995	835,000	630,000	408,000
3111	Buildings and Constructions	385,380	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000
3112	Machinery and Equipment	285,715	357,000	339,005	11,135,000	26,065,000	32,065,000
3113	Other Fixed Assets	0	10,000	10,000	0	0	0
<b>Total capital expenditures</b>		<b>7,574,004</b>	<b>10,558,000</b>	<b>9,684,000</b>	<b>24,360,000</b>	<b>42,183,000</b>	<b>47,674,000</b>
<b>Treasury</b>		<b>7,574,004</b>	<b>10,558,000</b>	<b>9,684,000</b>	<b>24,360,000</b>	<b>42,183,000</b>	<b>47,674,000</b>
<b>Total current and capital expenditures</b>		<b>9,944,862</b>	<b>12,982,000</b>	<b>11,809,000</b>	<b>26,803,000</b>	<b>44,607,000</b>	<b>50,166,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )



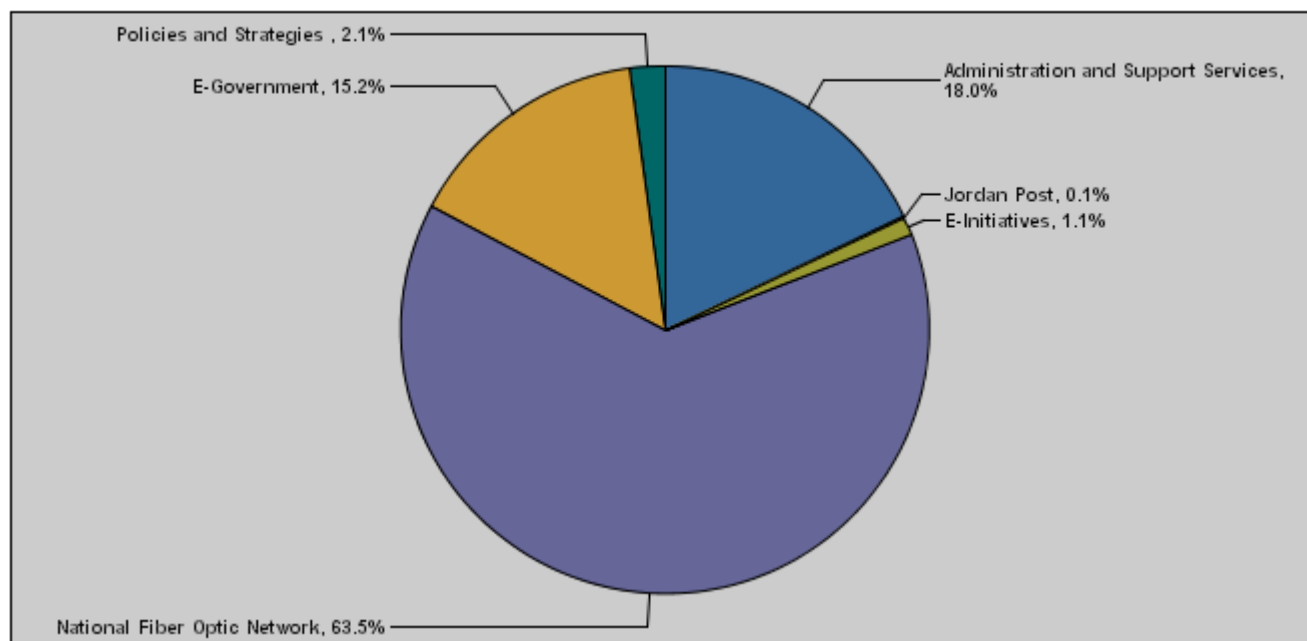
**Budget of Chapter 3201 - Ministry of Information and Communications Technology**

**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5501	Administration and Support Services	2,443,000	2,375,000	4,818,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	300,000	300,000
5515	National Fiber Optic Network	0	17,032,000	17,032,000
5520	E-Government	0	4,070,000	4,070,000
5525	Policies and Strategies	0	563,000	563,000
<b>Total</b>		<b>2,443,000</b>	<b>24,360,000</b>	<b>26,803,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
5501 Administration and Support Services	2855068	2898198	1460777	1003261	948080
5510 E-Initiatives	125143	83824	90957	90957	106117
5515 National Fiber Optic Network	286258	611912	6983106	11308436	11293883
5520 E-Government	870003	1175627	1233989	1013569	950202
5525 Policies and Strategies	123052	171417	170697	102176	86410
<b>Total</b>	<b>4259524</b>	<b>4940978</b>	<b>9939526</b>	<b>13518399</b>	<b>13384692</b>

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

5501	Administration and Support Services Program									
<b><u>Objective of the program :</u></b>										
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.										
<b><u>The strategic objective related to the program :</u></b>										
Promote the institutional readiness										
<b><u>Directorates associated with the program :</u></b>										
Financial and administrative affairs directorate.										
<b><u>Services provided by the program :</u></b>										
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.										
<b><u>Staff working in the program :</u></b>										
The program is implemented through a functional staff in 2013 estimated with ( 136 ) staff, including ( 79 ) males and ( 57 ) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.		2007	%90	%100	%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				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		2,370,858	2,424,000	2,125,000	2,443,000	2,424,000	2,492,000			
601	Administrative and Support Services	1,775,858	2,047,000	1,850,000	2,343,000	2,424,000	2,492,000			
602	Supporting the National Information Technology Center	595,000	377,000	275,000	100,000	0	0			
Capital Expenditures		4,290,968	4,800,000	4,790,000	2,375,000	885,000	635,000			
001	Administration Project	206,675	300,000	290,000	375,000	335,000	335,000			
002	Purchasing Contract of New Licenses and Software	4,084,293	4,500,000	4,500,000	2,000,000	550,000	300,000			
Program / Treasury		4,290,968	4,800,000	4,790,000	2,375,000	885,000	635,000			
Total Program		6,661,826	7,224,000	6,915,000	4,818,000	3,309,000	3,127,000			

**Budget Chapter 3201 - Ministry of Information and Communications Technology 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		
				2012	2013	2013	2014	2015	2016
1	Percentage of mails distributed on Boxes address to total mails.	2007	%93	%90	%88	%88	%90	%92	%95
2	Percentage of mails distributed on residence to total mails.	2007	%7	%5	%12	%10	%20	%30	%30
Appropriations OF Jordan Post Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		5,972	20,000	20,000	20,000	20,000	20,000		
001	Jordan Post Program Administration Project	5,972	20,000	20,000	20,000	20,000	20,000		
Program / Treasury		5,972	20,000	20,000	20,000	20,000	20,000		
Total Program		5,972	20,000	20,000	20,000	20,000	20,000		

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

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

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Percentage of internet users spread(accumulative)		2007	%20	%67	%73.3	%71	%75	%80	%85
Appropriations OF E-Initiatives Program as Per Activities and Projects. ( In JDs )										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2012	2013	2013	2014	2015	2016		
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			292,000	205,000	200,000	300,000	300,000	350,000		
001	Supporting Existing Initiatives and Launching Initiative Each Year		292,000	205,000	200,000	300,000	300,000	350,000		
Program / Treasury			292,000	205,000	200,000	300,000	300,000	350,000		
Total Program			292,000	205,000	200,000	300,000	300,000	350,000		

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

<b>5515</b>	<b>National Fiber Optic Network Program</b>
-------------	---

**Objective of the program :**

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 by the end of 2010. Also, (8) government universities were connected to the network and (154) government institutions.

**The strategic objective related to the program :**

A society connected with communication and IT means.

**Directorates associated with the program :**

Fiber optic networks directorate.

**Services provided by the program :**

Providing the basic infrastructure to connect the government schools, universities and institutions through fiber optic network with high speed to provide the needs of these entities of communication services as an infrastructure to provide the other government educational and health services.

**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		
				2012	2013	2013	2014	2015	2016
1	Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative)	2007	235	940	1335	961	1075	1931	3500

**Appropriations OF National Fiber Optic Network Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		667,936	1,460,000	1,460,000	17,032,000	37,298,000	43,250,000
001	National Photo Fibers Network Program Administration Project	0	460,000	460,000	1,032,000	798,000	650,000
002	Completion of the Government Educational Network and Sites	667,936	1,000,000	1,000,000	1,000,000	500,000	600,000
003	Link the fiber optic network.	0	0	0	15,000,000	36,000,000	42,000,000
Program / Treasury		667,936	1,460,000	1,460,000	17,032,000	37,298,000	43,250,000
Total Program		667,936	1,460,000	1,460,000	17,032,000	37,298,000	43,250,000

**Budget Chapter 3201 - Ministry of Information and Communications Technology 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 Evalution	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of users of e-government services to number of population	2007	%15.6	%16	%18.3	%18	%19	%20	%22
Appropriations OF E-Government Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		2,030,007	3,650,000	2,805,005	4,070,000	3,343,000	3,134,000		
004	Developing the Electronic Civil Statues Services	57,000	57,000	0	100,000	150,000	0		
008	Developing the Electronic Borders and Residence Service	86,114	247,000	229,005	0	0	0		
010	Short Letters Services	94,999	170,000	170,000	100,000	100,000	100,000		
016	E-government processes management / sustainability of e-government processes center (previously)	199,926	200,000	200,000	200,000	200,000	200,000		
017	Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementation (formerly)	159,182	706,000	506,000	600,000	400,000	500,000		
023	National Communication and E-booths Center/provision of Joint Services to support E-services (formerly).	97,786	160,000	160,000	100,000	100,000	100,000		
027	Developing E-government portal from informational into interactive	135,000	315,000	240,000	150,000	100,000	100,000		
028	Developing Knowledge stations program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		
031	Safe government network (fourth phase)	0	100,000	100,000	100,000	50,000	50,000		
032	Supporting the projects of National Information Technology Center	0	495,000	0	430,000	323,000	284,000		
033	Develop the strategy for transfer to e-services and transactions and national road map	0	0	0	100,000	100,000	0		
034	Develop the technical structure of e-government.	0	0	0	30,000	70,000	0		
035	Applications of mobile phones.	0	0	0	50,000	50,000	50,000		
036	Monitor the efficiency of e-processes.	0	0	0	435,000	150,000	200,000		
037	Information security check tools.	0	0	0	100,000	0	0		
038	National communication plan.	0	0	0	50,000	50,000	50,000		

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

5520 E-Government Program		Appropriations OF E-Government Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Capital Expenditures</b>		<b>2,030,007</b>	<b>3,650,000</b>	<b>2,805,005</b>	<b>4,070,000</b>	<b>3,343,000</b>	<b>3,134,000</b>
039	Develop the infrastructure supporting the e- government	0	0	0	225,000	250,000	250,000
040	Unified entry to the e-government.	0	0	0	100,000	50,000	50,000
<b>Program / Treasury</b>		<b>2,030,007</b>	<b>3,650,000</b>	<b>2,805,005</b>	<b>4,070,000</b>	<b>3,343,000</b>	<b>3,134,000</b>
<b>Total Program</b>		<b>2,030,007</b>	<b>3,650,000</b>	<b>2,805,005</b>	<b>4,070,000</b>	<b>3,343,000</b>	<b>3,134,000</b>

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

<b>5525</b>	<b>Policies and Strategies Program</b>
<b>Objective of the program :</b>	
To implement initiatives and projects related to restructuring communication and IT sector as per the general policies.	
<b>The strategic objective related to the program :</b>	
Prepare and develop enabling environment for Communication, IT and Post sectors to contribute to the social and economic development.	
<b>Directorates associated with the program :</b>	
Policies and strategies directorate.	
<b>Services provided by the program :</b>	
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.	
<b>Staff working in the program :</b>	
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		
				2012	2013	2013	2014	2015	2016
1	Number of laws concerned with the Communication and IT sector.	2012	4	4	5	4	5	5	5
Appropriations OF Policies and Strategies Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		287,121	423,000	408,995	563,000	337,000	285,000		
001	Communication Law Review/ Public Review for the Communications and Information Technology Center(formerly)	80,000	100,000	85,995	30,000	0	0		
006	Setting a mechanism for Following up Obligations and Rights of International Agreements	167,121	173,000	173,000	168,000	167,000	167,000		
009	Annual Survsy for Telecommunication Technology Information	40,000	150,000	150,000	265,000	70,000	118,000		
014	Review the general policy of the comprehensive services.	0	0	0	100,000	100,000	0		
Program / Treasury		287,121	423,000	408,995	563,000	337,000	285,000		
Total Program		287,121	423,000	408,995	563,000	337,000	285,000		

**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 Minisrty of Communication and Information through enhancing the legal and institutional environemnt 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, regionally and internationally and attracting foreign and local invetsment and seeking towards maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensivenss and bridging the digital gab.

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			1 - Upgrading the institutional readiness.	1	Percentage of personnel satisfaction	2007	%69.00	%73	%75	%73.5
2 - Preparing and developing the environment enabling Communication, IT, and Post sectors to contribute to social and economic development.	1	Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.9	%10	%10	%10.1	%10.2	%10.3
	2	Volume of returns from the Communication and IT and Post sector annually ( million JDs)	2007	1600	1762	2100	1818	1876	1936	1950
	3	Volume of communication sector revenues ( million JDs)	2007	1001.5	1234	1300	1286	1339	1395	1400
3 - Contributing to realizing an efficient government and wise governance	1	Percentage of activated electronic services on the national level(accumulative).	2007	33	85	149	108	154	181	181
4 - Contributing to moving to the knowledge society	1	Ratio of Internet users to population (accumulative).	2007	%20	%67	%73.3	%71	%75	%80	%85
	2	Ratio of computers to number of families (accumulative).	2007	%36	%63	%62.5	%63	%64	%65	%70
	3	Ratio of mobile use to population (accumulative).	2007	%83.3	%140	%118	%156	%166	%175	%183
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	940	1335	961	1075	1931	3500

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2013	2013
							1	5501	Administration and Support Services			
2	5505	Jordan Post	1	Percentage of mails distributed on Boxes address to total mails.	2007	%93	%90	%88	%88	%90	%92	%95
			2	Percentage of mails distributed on residence to total mails.	2007	%7	%5	%12	%10	%20	%30	%30
	5525	Policies and Strategies	1	Number of laws concerned with the Communication and IT sector.	2012	4	4	5	4	5	5	5
3	5520	E-Government	1	Percentage of users of e-government services to number of population	2007	%15.6	%16	%18.3	%18	%19	%20	%22
4	5510	E-Initiatives	1	Percentage of internet users spread(accumulative)	2007	%20	%67	%73.3	%71	%75	%80	%85
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	940	1335	961	1075	1931	3500

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5501	Administration and Support Services	Current	2370858	2424000	2125000	2443000	2424000	2492000
			Capital	4290968	4800000	4790000	2375000	885000	635000
			Total	6661826	7224000	6915000	4818000	3309000	3127000
2	5505	Jordan Post	Current	0	0	0	0	0	0
			Capital	5972	20000	20000	20000	20000	20000
			Total	5972	20000	20000	20000	20000	20000
	5525	Policies and Strategies	Current	0	0	0	0	0	0
			Capital	287121	423000	408995	563000	337000	285000
			Total	287121	423000	408995	563000	337000	285000
3	5520	E-Government	Current	0	0	0	0	0	0
			Capital	2030007	3650000	2805005	4070000	3343000	3134000
			Total	2030007	3650000	2805005	4070000	3343000	3134000
4	5510	E-Initiatives	Current	0	0	0	0	0	0
			Capital	292000	205000	200000	300000	300000	350000
			Total	292000	205000	200000	300000	300000	350000
5	5515	National Fiber Optic Network	Current	0	0	0	0	0	0
			Capital	667936	1460000	1460000	17032000	37298000	43250000
			Total	667936	1460000	1460000	17032000	37298000	43250000
			Total of Current	2370858	2424000	2125000	2443000	2424000	2492000
			Total of Capital	7574004	10558000	9684000	24360000	42183000	47674000
			Total of Chapter	9944862	12982000	11809000	26803000	44607000	50166000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
5501	601	Administrative and Support Services		1775858	2047000	1850000	2343000	2424000	2492000
	602	Supporting the National Information Technology Center		595000	377000	275000	100000	0	0
		Total of Program		2370858	2424000	2125000	2443000	2424000	2492000
		Total		2370858	2424000	2125000	2443000	2424000	2492000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5501	001	Administration Project	206675	300000	290000	375000	335000	335000
	002	Purchasing Contract of New Licenses and Software	4084293	4500000	4500000	2000000	550000	300000
		Total of Program	4290968	4800000	4790000	2375000	885000	635000
5505	001	Jordan Post Program Administration Project	5972	20000	20000	20000	20000	20000
		Total of Program	5972	20000	20000	20000	20000	20000
5525	001	Communication Law Review/ Pub;ic Review for the Communications and Information Technology Center(formerly)	80000	100000	85995	30000	0	0
	006	Setting a mechanism for Following up Obligations and Rights of International Agreements	167121	173000	173000	168000	167000	167000
	009	Anual Survys for Telecommunication Technology Information	40000	150000	150000	265000	70000	118000
	014	Review the general policy of the comprehensive services.	0	0	0	100000	100000	0
		Total of Program	287121	423000	408995	563000	337000	285000
5520	004	Developing the Electronic Civil Statues Services	57000	57000	0	100000	150000	0
	008	Developing the Electronic Borders and Residence Service	86114	247000	229005	0	0	0
	010	Short Letters Services	94999	170000	170000	100000	100000	100000
	016	E-government processes management / sustainability of e-government processes center (previously)	199926	200000	200000	200000	200000	200000
	017	Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementation (formerly)	159182	706000	506000	600000	400000	500000
	023	National Communication and E-booths Center/provision of Joint Services to support E-services (formerly).	97786	160000	160000	100000	100000	100000
	027	Developing E-government portal from informational into interactive	135000	315000	240000	150000	100000	100000
	028	Developing Knowledge stations program	1200000	1200000	1200000	1200000	1200000	1200000
	031	Safe government network (fourth phase)	0	100000	100000	100000	50000	50000
	032	Supporting the projects of National Information Technology Center	0	495000	0	430000	323000	284000
	033	Develop the strategy for transfer to e-services and transactions and national road map	0	0	0	100000	100000	0
	034	Develop the technical structure of e-government.	0	0	0	30000	70000	0
	035	Applications of mobile phones.	0	0	0	50000	50000	50000
	036	Monitor the efficiency of e-processes.	0	0	0	435000	150000	200000
	037	Information security check tools.	0	0	0	100000	0	0
	038	National communication plan.	0	0	0	50000	50000	50000
	039	Develop the infrastructure supporting the e-government	0	0	0	225000	250000	250000
	040	Unified entry to the e-government.	0	0	0	100000	50000	50000
		Total of Program	2030007	3650000	2805005	4070000	3343000	3134000
5510	001	Supporting Existing Initiatives and Launching Initiative Each Year	292000	205000	200000	300000	300000	350000
		Total of Program	292000	205000	200000	300000	300000	350000
5515	001	National Photo Fibers Network Program Administration Project	0	460000	460000	1032000	798000	650000
	002	Completion of the Government Educational Network and Sites	667936	1000000	1000000	1000000	500000	600000
	003	Link the fiber optic network.	0	0	0	15000000	36000000	42000000
		Total of Program	667936	1460000	1460000	17032000	37298000	43250000
		Total	7574004	10558000	9684000	24360000	42183000	47674000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter: 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	24386	28000	26000	30000	31000	32000
	102	Permanent Unclassified Employees	148318	145000	127000	152000	157000	162000
	103	Contract Employees	777551	1000000	874000	1207000	1244000	1268000
	105	Personal Cost of Living Allowance	136454	150000	132000	150000	160000	170000
	106	Family Allowance	13718	17000	15000	17000	18000	19000
	110	Overtime Allowance	14728	16000	14000	17000	18000	19000
	111	Additional Allowance	86794	95000	90000	100000	110000	120000
	112	Other Allowances	155	0	0	0	0	0
	113	Transportation Allowance	27362	30000	28000	31000	32000	33000
	114	Transport Allowance	16193	20000	18000	19000	20000	21000
	115	Field Visit Allowance	640	1000	1000	2000	2000	2000
	116	Employees' bonuses	129975	110000	110000	120000	120000	120000
<b>Total</b>			<b>1376274</b>	<b>1612000</b>	<b>1435000</b>	<b>1845000</b>	<b>1912000</b>	<b>1966000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	106483	126000	106000	140000	144000	148000
<b>Total</b>			<b>106483</b>	<b>126000</b>	<b>106000</b>	<b>140000</b>	<b>144000</b>	<b>148000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	39000	20000	20000	18000	18000	20000
	203	Water	3566	4000	4000	4000	5000	6000
	204	Electricity	92560	131000	131000	165000	168000	171000
	205	Fuels	28840	36000	36000	40000	42000	44000
	206	Maintenance of Machines, furniture and acc	9957	4000	4000	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	11425	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and acc	5301	5000	5000	5000	5000	6000
	209	Office Supplies	7459	4000	4000	5000	5000	5000
	210	Raw materials ( Medicines, Clothes, Food, Fil	1000	0	0	0	0	0
	211	Cleaning Services and supplies ( including c	31157	42880	42880	43000	44000	44000
	212	Insurance	4857	2120	2120	3000	4000	5000
	213	Official Travel Missions	1975	7000	7000	15000	15000	15000
	214	Other goods and services expenses	40645	38000	38000	40000	41000	41000
<b>Total</b>			<b>277742</b>	<b>301000</b>	<b>301000</b>	<b>350000</b>	<b>360000</b>	<b>370000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	595000	377000	275000	100000	0	0
<b>Total</b>			<b>595000</b>	<b>377000</b>	<b>275000</b>	<b>100000</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	12659	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	2700	1000	1000	1000	1000	1000
<b>Total</b>			<b>15359</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total of Chapter</b>			<b>2370858</b>	<b>2424000</b>	<b>2125000</b>	<b>2443000</b>	<b>2424000</b>	<b>2492000</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 3201 - Ministry of Information and Communications Technology

(In JDs)

<b>Program : 5501 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	24386	28000	26000	30000	31000	32000
	102	Permanent Unclassified Employees	148318	145000	127000	152000	157000	162000
	103	Contract Employees	777551	1000000	874000	1207000	1244000	1268000
	105	Personal Cost of Living Allowance	136454	150000	132000	150000	160000	170000
	106	Family Allowance	13718	17000	15000	17000	18000	19000
	110	Overtime Allowance	14728	16000	14000	17000	18000	19000
	111	Additional Allowance	86794	95000	90000	100000	110000	120000
	112	Other Allowances	155	0	0	0	0	0
	113	Transportation Allowance	27362	30000	28000	31000	32000	33000
	114	Transport Allowance	16193	20000	18000	19000	20000	21000
	115	Field Visit Allowance	640	1000	1000	2000	2000	2000
	116	Employees' bonuses	129975	110000	110000	120000	120000	120000
<b>Total</b>			<b>1376274</b>	<b>1612000</b>	<b>1435000</b>	<b>1845000</b>	<b>1912000</b>	<b>1966000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	106483	126000	106000	140000	144000	148000
<b>Total</b>			<b>106483</b>	<b>126000</b>	<b>106000</b>	<b>140000</b>	<b>144000</b>	<b>148000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	39000	20000	20000	18000	18000	20000
	203	Water	3566	4000	4000	4000	5000	6000
	204	Electricity	92560	131000	131000	165000	168000	171000
	205	Fuels	28840	36000	36000	40000	42000	44000
	206	Maintenance of Machines, furniture and acco	9957	4000	4000	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machi	11425	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and ac	5301	5000	5000	5000	5000	6000
	209	Office Supplies	7459	4000	4000	5000	5000	5000
	210	Raw materials ( Medicines, Clothes, Food, F	1000	0	0	0	0	0
	211	Cleaning Services and supplies ( including	31157	42880	42880	43000	44000	44000
	212	Insurance	4857	2120	2120	3000	4000	5000
	213	Official Travel Missions	1975	7000	7000	15000	15000	15000
	214	Other goods and services expenses	40645	38000	38000	40000	41000	41000
<b>Total</b>			<b>277742</b>	<b>301000</b>	<b>301000</b>	<b>350000</b>	<b>360000</b>	<b>370000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	12659	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	2700	1000	1000	1000	1000	1000
<b>Total</b>			<b>15359</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total of Activity</b>			<b>1775858</b>	<b>2047000</b>	<b>1850000</b>	<b>2343000</b>	<b>2424000</b>	<b>2492000</b>
<b>Activity : 602 - Supporting the National Information Technology Center</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	595000	377000	275000	100000	0	0
	011	National Information Technology Center	595000	377000	275000	100000	0	0
<b>Total</b>			<b>595000</b>	<b>377000</b>	<b>275000</b>	<b>100000</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>595000</b>	<b>377000</b>	<b>275000</b>	<b>100000</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>2370858</b>	<b>2424000</b>	<b>2125000</b>	<b>2443000</b>	<b>2424000</b>	<b>2492000</b>
<b>Total of Chapter</b>			<b>2370858</b>	<b>2424000</b>	<b>2125000</b>	<b>2443000</b>	<b>2424000</b>	<b>2492000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	0	1050000	1050000	1050000	1050000	1050000
		<b>Total</b>	0	1050000	1050000	1050000	1050000	1050000
2121		<b>Social Security Contributions</b>						
	517	Social Security	0	115000	115000	115000	115000	115000
		<b>Total</b>	0	115000	115000	115000	115000	115000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	6453572	7011000	6674000	9795000	10000000	9752000
		<b>Total</b>	6453572	7011000	6674000	9795000	10000000	9752000
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	495000	0	430000	323000	284000
		<b>Total</b>	0	495000	0	430000	323000	284000
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	449337	520000	495995	835000	630000	408000
		<b>Total</b>	449337	520000	495995	835000	630000	408000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	385380	1000000	1000000	1000000	4000000	4000000
		<b>Total</b>	385380	1000000	1000000	1000000	4000000	4000000
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	285715	357000	339005	11135000	26065000	32065000
		<b>Total</b>	285715	357000	339005	11135000	26065000	32065000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	0	10000	10000	0	0	0
		<b>Total</b>	0	10000	10000	0	0	0
		<b>Total of Chapter</b>	7574004	10558000	9684000	24360000	42183000	47674000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	0	0	20000	20000	20000
	017	Promotion, advertising and awareness	5244	20000	20000	60000	60000	60000
	032	Conventions Celebrations and Workshops	9907	10000	10000	20000	20000	20000
		Total of Item	15151	30000	30000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	188365	250000	240000	240000	220000	220000
		Total of Item	188365	250000	240000	240000	220000	220000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3159	5000	5000	10000	10000	10000
	003	Office apparatus and equipment	0	5000	5000	5000	5000	5000
	068	Solar cells generating the electric power	0	0	0	20000	0	0
		Total of Item	3159	10000	10000	35000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	206675	300000	290000	375000	335000	335000
Project		002 Purchasing Contract of New Licenses and Software						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	4084293	4500000	4500000	2000000	550000	300000
		Total of Item	4084293	4500000	4500000	2000000	550000	300000
		Total of Project / Treasury	4084293	4500000	4500000	2000000	550000	300000
		Total of Program	4290968	4800000	4790000	2375000	885000	635000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5505 Jordan Post								
Project		001 Jordan Post Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	025	Preparing designs for postal stamps and alburnes	5972	20000	20000	20000	20000	20000
		Total of Item	5972	20000	20000	20000	20000	20000
		Total of Project / Treasury	5972	20000	20000	20000	20000	20000
		Total of Program	5972	20000	20000	20000	20000	20000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	30000	120000	115000	100000	100000	100000
	046	Training initiative for IT graduates	262000	85000	85000	200000	200000	250000
		Total of Item	292000	205000	200000	300000	300000	350000
		Total of Project / Treasury	292000	205000	200000	300000	300000	350000
		Total of Program	292000	205000	200000	300000	300000	350000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	460000	460000	1032000	798000	650000
		Total of Item	0	460000	460000	1032000	798000	650000
		Total of Project / Treasury	0	460000	460000	1032000	798000	650000
Project		002 Completion of the Government Educational Network and Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	023	Operating Contracts	0	0	0	1000000	500000	600000
		Total of Item	0	0	0	1000000	500000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	385380	1000000	1000000	0	0	0
		Total of Item	385380	1000000	1000000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	282556	0	0	0	0	0
		Total of Item	282556	0	0	0	0	0
		Total of Project / Treasury	667936	1000000	1000000	1000000	500000	600000
Project		003 Link the fiber optic network.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	3000000	6000000	6000000
		Total of Item	0	0	0	3000000	6000000	6000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	0	0	0	1000000	4000000	4000000
		Total of Item	0	0	0	1000000	4000000	4000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	0	0	0	4000000	6000000	6000000
	058	Supplying and running optical fibers and equipment	0	0	0	7000000	20000000	26000000
		Total of Item	0	0	0	11000000	26000000	32000000
		Total of Project / Treasury	0	0	0	15000000	36000000	42000000
Total of Program			667936	1460000	1460000	17032000	37298000	43250000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		004 Developing the Electronic Civil Statues Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	036	Computerization and automation operations exper	57000	57000	0	100000	150000	0
		Total of Item	57000	57000	0	100000	150000	0
		Total of Project / Treasury	57000	57000	0	100000	150000	0
Project		008 Developing the Electronic Borders and Residence Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	86114	0	0	0	0	0
		Total of Item	86114	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	247000	229005	0	0	0
		Total of Item	0	247000	229005	0	0	0
		Total of Project / Treasury	86114	247000	229005	0	0	0
Project		010 Short Letters Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	94999	170000	170000	100000	100000	100000
		Total of Item	94999	170000	170000	100000	100000	100000
		Total of Project / Treasury	94999	170000	170000	100000	100000	100000
Project		016 E-government processes management / sustainability of e-government processes center (previously)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	60000	60000	60000
	006	Apparatus, machines and equipments maintenanc	199926	200000	200000	140000	140000	140000
		Total of Item	199926	200000	200000	200000	200000	200000
		Total of Project / Treasury	199926	200000	200000	200000	200000	200000
Project		017 Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementatio						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	130076	366000	366000	400000	300000	300000
	015	Operating systems and software	29106	340000	140000	200000	100000	200000
		Total of Item	159182	706000	506000	600000	400000	500000
		Total of Project / Treasury	159182	706000	506000	600000	400000	500000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		023 National Communication and E-booths Center/provision of Joint Services to support E-services (formerly).						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	97786	160000	160000	100000	100000	100000
	Total of Item		97786	160000	160000	100000	100000	100000
	Total of Project / Treasury		97786	160000	160000	100000	100000	100000
Project		027 Developing E-government portal from informational into interactive						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	315000	240000	150000	100000	100000
	Total of Item		0	315000	240000	150000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	135000	0	0	0	0	0
	Total of Item		135000	0	0	0	0	0
	Total of Project / Treasury		135000	315000	240000	150000	100000	100000
Project		028 Developing Knowledge stations program						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	1050000	1050000	1050000	1050000	1050000
	Total of Item		0	1050000	1050000	1050000	1050000	1050000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	115000	115000	115000	115000	115000
	Total of Item		0	115000	115000	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	10000	10000	10000	10000	10000
	005	Fuels	0	5000	5000	5000	5000	5000
	015	Operating systems and software	600000	0	0	0	0	0
	036	Computerization and automation operations exper	600000	20000	20000	20000	20000	20000
	Total of Item		1200000	35000	35000	35000	35000	35000
	Total of Project / Treasury		1200000	1200000	1200000	1200000	1200000	1200000
Project		031 Safe government network (fourth phase)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	100000	100000	100000	50000	50000
	Total of Item		0	100000	100000	100000	50000	50000
	Total of Project / Treasury		0	100000	100000	100000	50000	50000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	028	National Information Technology Center	0	495000	0	430000	323000	284000
		Total of Item	0	495000	0	430000	323000	284000
		Total of Project / Treasury	0	495000	0	430000	323000	284000
Project		033 Develop the strategy for transfer to e-services and transactions and national road map						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
		Total of Project / Treasury	0	0	0	100000	100000	0
Project		034 Develop the technical structure of e-government.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	0	0	30000	70000	0
		Total of Item	0	0	0	30000	70000	0
		Total of Project / Treasury	0	0	0	30000	70000	0
Project		035 Applications of mobile phones.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		036 Monitor the efficiency of e-processes.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	435000	150000	200000
		Total of Item	0	0	0	435000	150000	200000
		Total of Project / Treasury	0	0	0	435000	150000	200000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		037 Information security check tools.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Project		038 National communication plan.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	026	Analytical studies and reengineering procedures	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		039 Develop the infrastructure supporting the e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	225000	250000	250000
		Total of Item	0	0	0	225000	250000	250000
		Total of Project / Treasury	0	0	0	225000	250000	250000
Project		040 Unified entry to the e-government.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	100000	50000	50000
		Total of Item	0	0	0	100000	50000	50000
		Total of Project / Treasury	0	0	0	100000	50000	50000
Total of Program			2030007	3650000	2805005	4070000	3343000	3134000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5525 Policies and Strategies								
Project		001 Communication Law Review/ Public Review for the Communications and Information Technology Center(formerly)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	80000	100000	85995	0	0	0
	030	Studies, researches, consultations related to comm	0	0	0	30000	0	0
		Total of Item	80000	100000	85995	30000	0	0
		Total of Project / Treasury	80000	100000	85995	30000	0	0
Project		006 Setting a mechanism for Following up Obligations and Rights of International Agreements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	167121	173000	173000	168000	167000	167000
		Total of Item	167121	173000	173000	168000	167000	167000
		Total of Project / Treasury	167121	173000	173000	168000	167000	167000
Project		009 Anual Survys for Telecommunication Technology Information						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	40000	150000	150000	265000	70000	118000
		Total of Item	40000	150000	150000	265000	70000	118000
		Total of Project / Treasury	40000	150000	150000	265000	70000	118000
Project		014 Review the general policy of the comprehensive services.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
		Total of Project / Treasury	0	0	0	100000	100000	0
Total of Program			287121	423000	408995	563000	337000	285000
Total of Chapter			7574004	10558000	9684000	24360000	42183000	47674000