

Chapter : 3201 Ministry of Information and Communications Technology

- Creation:** The Post and Telegraph Department was established in 1921, which provided 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 accelerate the social and economic development in the Kingdom and improve the standard of life in all over the Kingdom.
- Mission:** Realizing the vision of the Minisrty of Communication and Information through:
* Enhancing the regulatory and legislative environment for competitive markets which encourages innovation and creativity 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 investment.
* Maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensivenss and bridging the digital gab.

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 legeslative environment for the growth of the three sectors and investment attraction.
- _ Implement national programs assigned to the Ministry (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 knolwdge society and filling the digital gab.

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.
- _ Enable the national economy from accomodating increasing annual flow for the Jordanian working forces.

Major Issues and Challenges which face the Ministry / Department:

- _ Regional and international competitiveness in communications and IT sectors.
- _ Depletion of expertise and competencies resulting from employees leaving their job to work in other sectors or to work abroad.
- _ 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 existance of financial determinants.
- _ Lack of some expertise to cover some necessary and vital fields for communication sector.
- _ Instability of the region politically and economically.

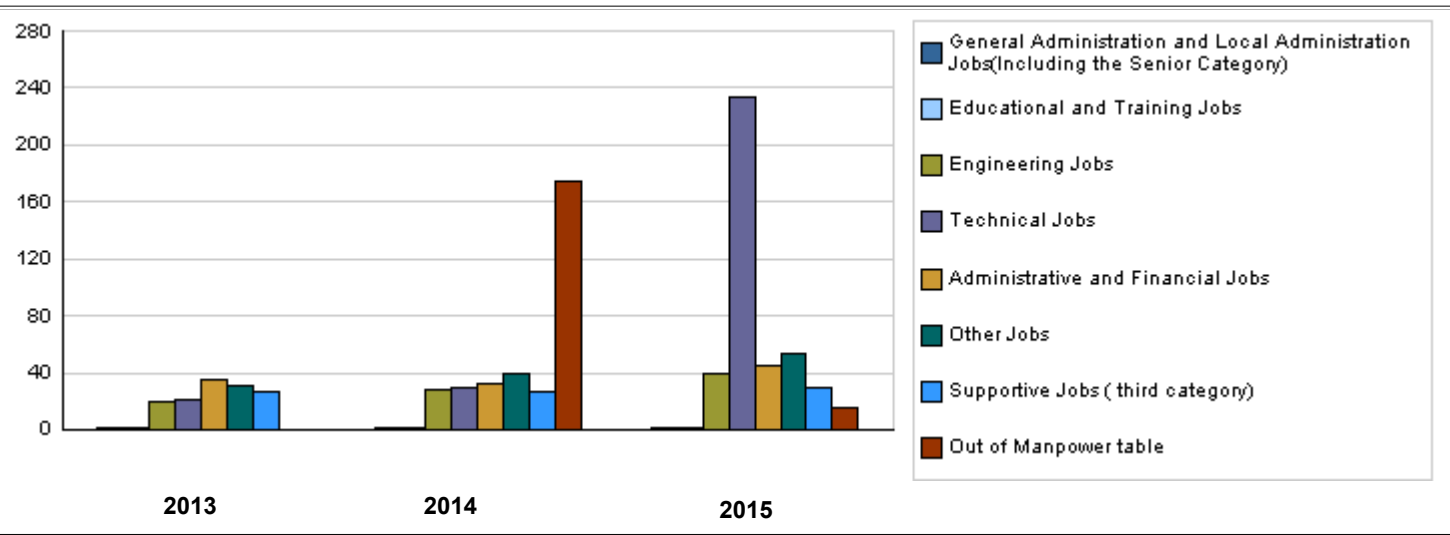
CHAPTER : 3201 Ministry of Information and Communications Technology

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		
				2013	2014		2015	2016	2017
1 - Upgrading the efficiency of institutional performance.	1 Percentage of personnel satisfaction	2007	%69.	%74	%75	%71	%75	%75	%75
2 - Ensure keeping the policies and legislations of Post, Commuication and IT sector up with the international developments through field studies and surveys.	1 Volume of returns from the Communication, IT and post sector annually (million JDs).	2007	1600	1762	1876	1876	1936	1950	1989
	2 Volume of communication sector revenues (million JDs).	2007	100	1121	1339	1339	1395	1400	1428
3 - Establishing the concept of e-government in society and generating required technological infrastructure as well as launching new government e-services.	1 Number of activated electronic services on the national level(accumulative).	2008	30	85	144	144	154	243	253
4 - Launching, coordinating and supporting initiatives and programs to generate a pillar for using Communication and IT in different sectors.	1 Percentage of Internet users to population (accumulative).	2007	%20	%73	%75	%75	%80	%85	%87
	2 Percentage of computers to number of families (accumulative).	2007	%36	%48.5	%60	%60	%68	%71	%73
	3 Percentage of mobile use to population (accumulative).	2007	%83.3	%142	%156	%156	%166	%175	%177
5 - Providing and maintaining the basic infrastructure with wide broadband and high speeds in the Kingdom.	1 Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	961	966	961	1530	1717	2469

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	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	19	9	28	19	21	40
Technical Jobs	Programmers	12	9	21	18	12	30	129	105	234
Administrative and Financial Jobs	Accountant and administrative officer	13	22	35	12	21	33	22	23	45
Other Jobs	Other jobs	17	14	31	24	15	39	23	30	53
Supportive Jobs (third category)	Supportive jobs	25	2	27	25	2	27	28	2	30
Total		79	57	136	100	59	159	223	181	404
Out of Manpower table	Out of manpower table	0	0	0	72	102	174	4	11	15
Grand Total		79	57	136	172	161	333	227	192	419
Total Cost of Salaries		802837	579262	1382099	1035849	611151	1647000	2434233	1975767	4410000



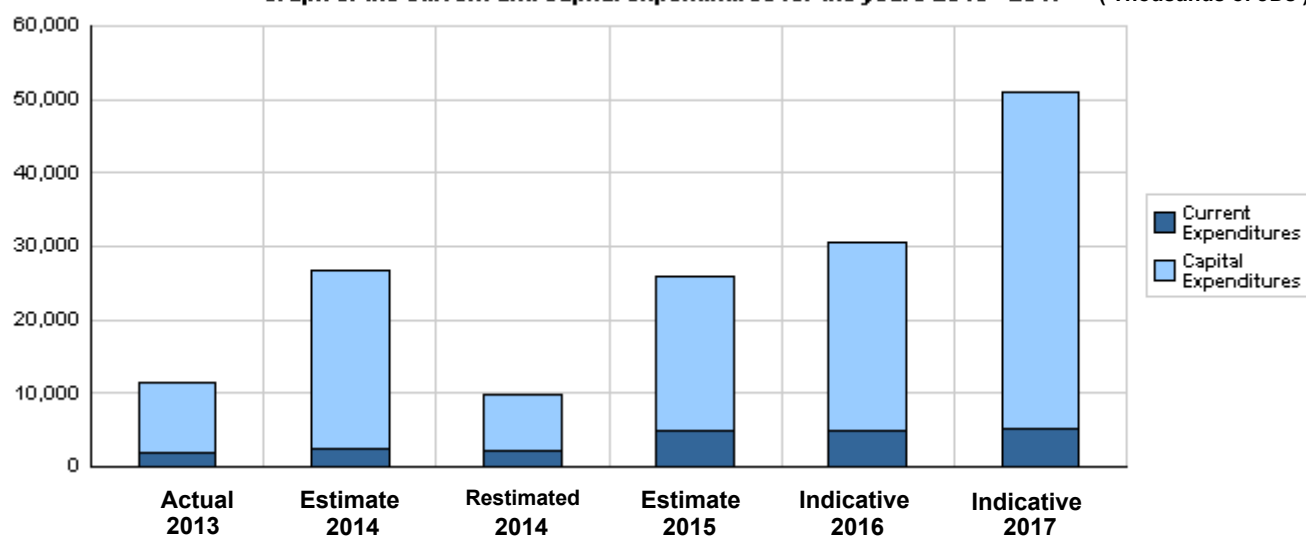
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Number of activated e-services on the national level.	24	24	0	59	10
2	Number of government institutions and schools linked on fiber optic network.	221	227	281	287	449

Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,281,221	1,845,000	1,519,000	4,019,000	4,171,000	4,272,000
2121	Social Security Contributions	100,878	140,000	128,000	391,000	404,000	415,000
2211	Use of Goods and Services	280,246	350,000	340,000	360,000	370,000	380,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2631	Subsidy to public gov. units	275,000	100,000	60,000	0	0	0
2821	Other current expenses	3,981	8,000	8,000	8,000	8,000	8,000
Total current expenditures		1,941,326	2,443,000	2,055,000	4,778,000	4,953,000	5,075,000
Capital Expenditures							
2111	Salaries, Wages and allowances	1,044,999	1,050,000	1,050,000	50,000	0	0
2121	Social Security Contributions	115,000	115,000	115,000	10,000	0	0
2211	Use of Goods and Services	6,505,651	9,675,000	5,519,000	8,956,000	10,819,000	11,467,000
2632	Subsidy to other public gov. units/capital	0	430,000	375,000	350,000	200,000	0
2822	Other Capital expenditures	405,013	835,000	450,000	460,000	340,000	340,000
3111	Buildings and Constructions	958,967	1,000,000	0	5,000,000	4,000,000	9,000,000
3112	Machinery and Equipment	354,590	11,255,000	205,000	6,171,000	10,165,000	25,092,000
3113	Other Fixed Assets	9,966	0	0	0	0	0
Total capital expenditures		9,394,186	24,360,000	7,714,000	20,997,000	25,524,000	45,899,000
Treasury		9,394,186	24,360,000	7,714,000	20,997,000	25,524,000	45,899,000
Total current and capital expenditures		11,335,512	26,803,000	9,769,000	25,775,000	30,477,000	50,974,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



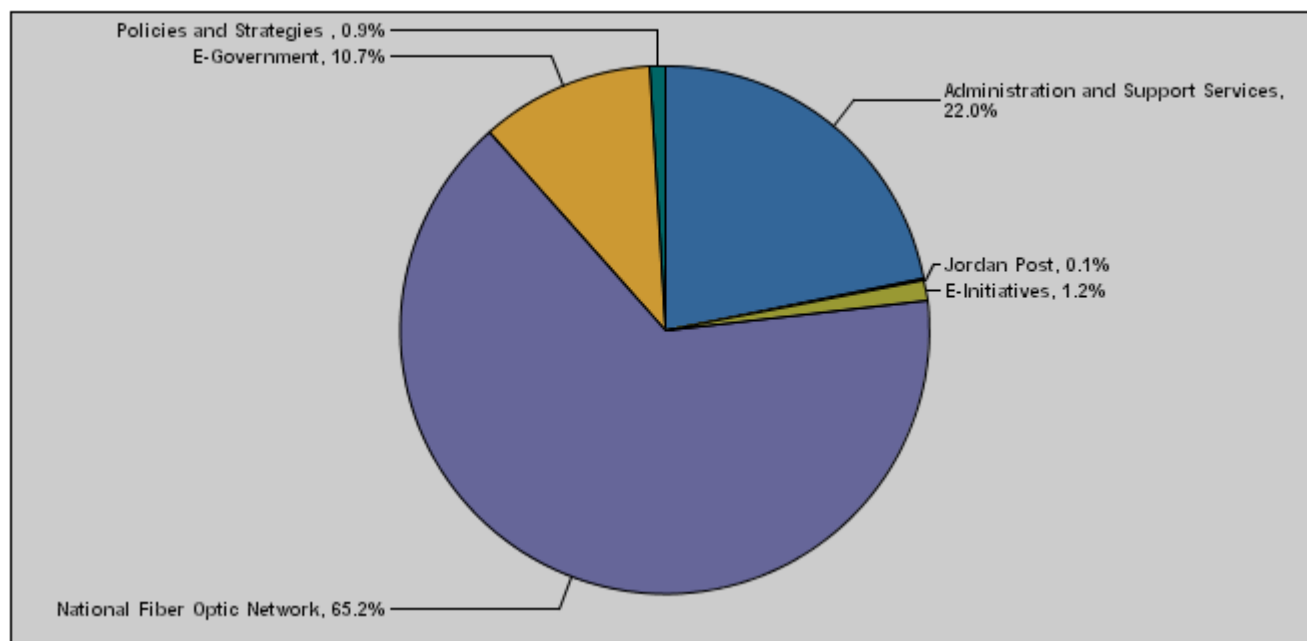
Budget of Chapter 3201 - Ministry of Information and Communications Technology

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5501	Administration and Support Services	4,778,000	881,000	5,659,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	300,000	300,000
5515	National Fiber Optic Network	0	16,807,000	16,807,000
5520	E-Government	0	2,752,000	2,752,000
5525	Policies and Strategies	0	237,000	237,000
Total		4,778,000	20,997,000	25,775,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
5501 Administration and Support Services	4750913	3624975	9564308	11309075	18914881
Total	4750913	3624975	9564308	11309075	18914881

Budget Chapter 3201 - Ministry of Information and Communications Technology 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 performance efficiency.

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 2014 estimated with (159) staff, including (100) males and (59) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of qualified employees.	2007	%90	%100	%100	%100	%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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		1,941,326	2,443,000	2,055,000	4,778,000	4,953,000	5,075,000
601	Administrative and Support Services	1,666,326	2,343,000	1,995,000	4,778,000	4,953,000	5,075,000
602	Supporting the National Information Technology Center	275,000	100,000	60,000	0	0	0
Capital Expenditures		4,766,625	2,375,000	1,950,000	881,000	725,000	725,000
001	Administration Project	266,625	435,000	350,000	431,000	425,000	425,000
002	Purchasing Contract of New Licenses and Software	4,500,000	1,940,000	1,600,000	450,000	300,000	300,000
Program / Treasury		4,766,625	2,375,000	1,950,000	881,000	725,000	725,000
Total Program		6,707,951	4,818,000	4,005,000	5,659,000	5,678,000	5,800,000

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> Ensure that the policies and legislations of Communications, IT and Post sector are in line with the international developments through field studies and surveys.									
<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		
				2013	2014	2014	2015	2016	2017
1	Percentage of mails distributed on Boxes address to total mails.	2007	%93	%88	%90	%90	%90	%88	%85
2	Percentage of mails distributed on residence to total mails.	2007	%7	%10	%5	%5	%10	%10	%12
Appropriations OF Jordan Post Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		15,400	20,000	15,000	20,000	20,000	20,000		
001	Jordan Post Program Administration Project	15,400	20,000	15,000	20,000	20,000	20,000		
Program / Treasury		15,400	20,000	15,000	20,000	20,000	20,000		
Total Program		15,400	20,000	15,000	20,000	20,000	20,000		

Budget Chapter 3201 - Ministry of Information and Communications Technology 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>										
Launching, coordinating and supporting initiatives and programs to generate a pillar for using communication and IT in different sectors.										
<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		
					2013	2014	2014	2015	2016	2017
1	Percentage of internet users spread(accumulative)		2007	%20	%73	%75	%75	%80	%85	%87
Appropriations OF E-Initiatives Program as Per Activities and Projects. (In JDs)										
Activities and Projects			Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			204,995	300,000	300,000	300,000	300,000	300,000		
001	Supporting Existing Initiatives and Launching Initiative Each Year		204,995	300,000	300,000	300,000	300,000	300,000		
Program / Treasury			204,995	300,000	300,000	300,000	300,000	300,000		
Total Program			204,995	300,000	300,000	300,000	300,000	300,000		

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

5515	National Fiber Optic Network Program
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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 :

Providing and sustaining the broadband basic infrastructure as well as the high speeds in the Kingdom.

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		
				2013	2014	2014	2015	2016	2017
1	Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative)	2007	235	961	966	961	1530	2117	2469

Appropriations OF National Fiber Optic Network Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,418,593	17,092,000	1,670,000	16,807,000	21,807,000	43,734,000
001	National Photo Fibers Network Program Administration Project	459,626	1,032,000	900,000	0	0	0
002	Completion of the Government Educational Network and Sites	958,967	1,060,000	770,000	1,807,000	1,807,000	1,807,000
003	Link the fiber optic network.	0	15,000,000	0	15,000,000	20,000,000	41,927,000
Program / Treasury		1,418,593	17,092,000	1,670,000	16,807,000	21,807,000	43,734,000
Total Program		1,418,593	17,092,000	1,670,000	16,807,000	21,807,000	43,734,000

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

5520	E-Government Program								
Objective of the program :									
To improve the level of services provision, upgrade productivity and efficiency of the public sector, provide required information accurately and carefully, increase data security, and provide the necessary technology and infrastructure in order to provide e-services.									
The strategic objective related to the program :									
Establishing the concept of e-government in society, generate the required technological infrastructure and launching new e-government services.									
Directorates associated with the program :									
E-government directorate.									
Services provided by the program :									
Re-engineering works optimally and effectively, adopting the most effective practices, using the latest technological methods and providing the best e-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		
				2013	2014	2014	2015	2016	2017
1	Percentage of users of e-government services to number of population	2007	%15.6	%11	%19	%19	%20	%22	%24
Appropriations OF E-Government Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		2,665,908	3,984,000	3,431,000	2,752,000	2,455,000	1,070,000		
004	Developing the Electronic Civil Statues Services	0	100,000	50,000	400,000	503,000	0		
008	Developing the Electronic Borders and Residence Service	246,996	0	0	0	0	0		
010	Short Letters Services	157,680	126,000	126,000	100,000	100,000	100,000		
016	E-government processes management / sustainability of e-government processes center (previously)	200,000	200,000	200,000	200,000	200,000	200,000		
017	Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementation (formerly)	378,799	540,000	350,000	357,000	400,000	400,000		
023	National Communication and E-booths Center/provision of Joint Services to support E-services (formerly).	160,000	100,000	100,000	100,000	100,000	150,000		
027	Developing E-government portal from informational into interactive	227,435	810,000	780,000	875,000	752,000	0		
028	Developing Knowledge stations program	1,194,999	1,200,000	1,200,000	120,000	0	0		
031	Safe government network (fourth phase)	99,999	100,000	50,000	50,000	50,000	50,000		
032	Supporting the projects of National Information Technology Center	0	430,000	375,000	350,000	200,000	0		
033	Develop the strategy for transfer to e-services and transactions and national road map	0	100,000	100,000	150,000	0	0		
034	Develop the technical structure of e-government.	0	4,000	0	0	0	0		
035	Applications of mobile phones.	0	50,000	0	0	0	0		
037	Information security check tools.	0	100,000	100,000	0	0	0		
038	National communication plan.	0	50,000	0	0	0	0		
039	Develop the infrastructure supporting the e- government	0	0	0	50,000	50,000	0		
040	Unified entry to the e-government.	0	74,000	0	0	0	0		
041	Developing e-services	0	0	0	0	50,000	50,000		
042	Technical and consultation	0	0	0	0	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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		2,665,908	3,984,000	3,431,000	2,752,000	2,455,000	1,070,000
	services.						
043	Recovering from disasters and business continuity plan.	0	0	0	0	0	70,000
Program / Treasury		2,665,908	3,984,000	3,431,000	2,752,000	2,455,000	1,070,000
Total Program		2,665,908	3,984,000	3,431,000	2,752,000	2,455,000	1,070,000

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

5525	Policies and Strategies Program
Objective of the program : To implement initiatives and projects related to restructuring communication and the IT sector as per the general policies.	
The strategic objective related to the program : Ensure that the policies and legislations of communications, IT and Post sector are in line with the international developments through the field surveys and studies.	
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		
				2013	2014	2014	2015	2016	2017
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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		322,665	589,000	348,000	237,000	217,000	50,000
001	Communication Law Review/ Pub;ic Review for the Communications and Information Technology Center(formerly)	32,247	56,000	30,000	0	0	0
006	Setting a mechanism for Following up Obligations and Rights of International Agreements	173,000	168,000	168,000	167,000	167,000	0
009	Anual Survys for Telecommunication Technology Information.	117,418	265,000	150,000	50,000	50,000	50,000
014	Review the general policy of the comprehensive services.	0	100,000	0	20,000	0	0
Program / Treasury		322,665	589,000	348,000	237,000	217,000	50,000
Total Program		322,665	589,000	348,000	237,000	217,000	50,000

Chapter :3201 Ministry of Information and Communications Technology

Vision : Communications and Information Technology and Post sectors that are effectively competitive and that accelerate the social and economic development in the Kingdom and improve the standard of life in all over the Kingdom.

Mission : Realizing the vision of the Minisrty of Communication and Information through:

- * Enhancing the regulatory and legislative environment for competitive markets which encourages innovation and creativity 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 investment.
- * 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						
								2013	2014	2014
1 - Upgrading the efficiency of institutional performance.	1	Percentage of personnel satisfaction	2007	%69.	%74	%75	%71	%75	%75	%75
2 - Ensure keeping the policies and legislations of Post, Commuication and IT sector up with the international developments through field studies and surveys.	1	Volume of returns from the Communication, IT and post sector annually (million JDs).	2007	1600	1762	1876	1876	1936	1950	1989
	2	Volume of communication sector revenues (million JDs).	2007	100	1121	1339	1339	1395	1400	1428
3 - Establishing the concept of e-government in society and generating required technological infrastructure as well as launching new government e-services.	1	Number of activated electronic services on the national level(accumulative).	2008	30	85	144	144	154	243	253
4 - Launching, coordinating and supporting initiatives and programs to generate a pillar for using Communication and IT in different sectors.	1	Percentage of Internet users to population (accumulative).	2007	%20	%73	%75	%75	%80	%85	%87
	2	Percentage of computers to number of families (accumulative).	2007	%36	%48.5	%60	%60	%68	%71	%73
	3	Percentage of mobile use to population (accumulative).	2007	%83.3	%142	%156	%156	%166	%175	%177
5 - Providing and maintaining the basic infrastructure with wide broadband and high speeds in the Kingdom.	1	Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	961	966	961	1530	1717	2469

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
										2013	2014	2014
1	5501	Administration and Support Services	1	Percentage of qualified employees.	2007	%90	%100	%100	%100	%100	%100	%100
2	5505	Jordan Post	1	Percentage of mails distributed on Boxes address to total mails.	2007	%93	%88	%90	%90	%90	%88	%85
			2	Percentage of mails distributed on residence to total mails.	2007	%7	%10	%5	%5	%10	%10	%12
	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	%11	%19	%19	%20	%22	%24
4	5510	E-Initiatives	1	Percentage of internet users spread(accumulative)	2007	%20	%73	%75	%75	%80	%85	%87
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	961	966	961	1530	2117	2469

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	5501	Administration and Support Services	Current	1941326	2443000	2055000	4778000	4953000	5075000
			Capital	4766625	2375000	1950000	881000	725000	725000
			Total	6707951	4818000	4005000	5659000	5678000	5800000
2	5505	Jordan Post	Current	0	0	0	0	0	0
			Capital	15400	20000	15000	20000	20000	20000
			Total	15400	20000	15000	20000	20000	20000
	5525	Policies and Strategies	Current	0	0	0	0	0	0
			Capital	322665	589000	348000	237000	217000	50000
			Total	322665	589000	348000	237000	217000	50000
3	5520	E-Government	Current	0	0	0	0	0	0
			Capital	2665908	3984000	3431000	2752000	2455000	1070000
			Total	2665908	3984000	3431000	2752000	2455000	1070000
4	5510	E-Initiatives	Current	0	0	0	0	0	0
			Capital	204995	300000	300000	300000	300000	300000
			Total	204995	300000	300000	300000	300000	300000
5	5515	National Fiber Optic Network	Current	0	0	0	0	0	0
			Capital	1418593	17092000	1670000	16807000	21807000	43734000
			Total	1418593	17092000	1670000	16807000	21807000	43734000
			Total of Current	1941326	2443000	2055000	4778000	4953000	5075000
			Total of Capital	9394186	24360000	7714000	20997000	25524000	45899000
			Total of Chapter	11335512	26803000	9769000	25775000	30477000	50974000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
5501	601	Administrative and Support Services		1666326	2343000	1995000	4778000	4953000	5075000
	602	Supporting the National Information Technology Center		275000	100000	60000	0	0	0
		Total of Program		1941326	2443000	2055000	4778000	4953000	5075000
		Total		1941326	2443000	2055000	4778000	4953000	5075000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2013	2014	2014	2015	2016
5501	001	Administration Project	266625	435000	350000	431000	425000
	002	Purchasing Contract of New Licenses and Software	4500000	1940000	1600000	450000	300000
		Total of Program	4766625	2375000	1950000	881000	725000
5505	001	Jordan Post Program Administration Project	15400	20000	15000	20000	20000
		Total of Program	15400	20000	15000	20000	20000
5525	001	Communication Law Review/ Pub;ic Review for the Communications and Information Technology Center(formerly)	32247	56000	30000	0	0
	006	Setting a mechanism for Following up Obligations and Rights of International Agreements	173000	168000	168000	167000	167000
	009	Anual Survys for Telecominication Technology Information.	117418	265000	150000	50000	50000
	014	Review the general policy of the comprehensive services.	0	100000	0	20000	0
		Total of Program	322665	589000	348000	237000	217000
5520	004	Developing the Electronic Civil Statues Services	0	100000	50000	400000	503000
	008	Developing the Electronic Borders and Residence Service	246996	0	0	0	0
	010	Short Letters Services	157680	126000	126000	100000	100000
	016	E-government processes management / sustainability of e-government processes center (previously)	200000	200000	200000	200000	200000
	017	Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementation (formerly)	378799	540000	350000	357000	400000
	023	National Communication and E-booths Center/provision of Joint Services to support E-services (formerly).	160000	100000	100000	100000	100000
	027	Developing E-government portal from informational into interactive	227435	810000	780000	875000	752000
	028	Developing Knowledge stations program	1194999	1200000	1200000	120000	0
	031	Safe government network (fourth phase)	99999	100000	50000	50000	50000
	032	Supporting the projects of National Information Technology Center	0	430000	375000	350000	200000
	033	Develop the strategy for transfer to e-services and transactions and national road map	0	100000	100000	150000	0
	034	Develop the technical structure of e-government.	0	4000	0	0	0
	035	Applications of mobile phones.	0	50000	0	0	0
	037	Information security check tools.	0	100000	100000	0	0
	038	National communication plan.	0	50000	0	0	0
	039	Develop the infrastructure supporting the e-government	0	0	0	50000	50000
	040	Unified entry to the e-government.	0	74000	0	0	0
	041	Developing e-services	0	0	0	0	50000
	042	Technical and consultation services.	0	0	0	0	50000
	043	Recovering from disasters and business continuity plan.	0	0	0	0	70000
		Total of Program	2665908	3984000	3431000	2752000	2455000
5510	001	Supporting Existing Initiatives and Launching Initiative Each Year	204995	300000	300000	300000	300000
		Total of Program	204995	300000	300000	300000	300000
5515	001	National Photo Fibers Network Program Administration Project	459626	1032000	900000	0	0
	002	Completion of the Government Educational Network and Sites	958967	1060000	770000	1807000	1807000
	003	Link the fiber optic network.	0	15000000	0	15000000	20000000
		Total of Program	1418593	17092000	1670000	16807000	21807000
		Total	9394186	24360000	7714000	20997000	25524000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 3201 Ministry of Information and Communications Technology

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	27889	30000	30000	33000	34000	35000
	102	Permanent Unclassified Employees	143507	152000	152000	641000	653000	682000
	103	Comprehensive Contract Employees	713171	1207000	881000	1717000	1840000	1897000
	105	Personal Cost of Living Allowance	122985	150000	150000	470000	470000	470000
	106	Family Allowance	13933	17000	17000	65000	67000	69000
	110	Overtime Allowance	15477	17000	17000	17000	17000	17000
	111	Additional Allowance	94976	100000	100000	770000	780000	790000
	113	Transportation Allowance	28732	31000	31000	70000	72000	73000
	114	Transport Allowance	14106	19000	19000	50000	52000	53000
	115	Field Visit Allowance	566	2000	2000	2000	2000	2000
	116	Employees' bonuses	105879	120000	120000	120000	120000	120000
	120	Contract employees	0	0	0	64000	64000	64000
Total			1281221	1845000	1519000	4019000	4171000	4272000
2121		Social Security Contributions						
	301	Social Security	100878	140000	128000	391000	404000	415000
Total			100878	140000	128000	391000	404000	415000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14971	18000	18000	18000	20000	21000
	203	Water	3855	4000	4000	5000	6000	7000
	204	Electricity	130999	165000	165000	165000	167000	167000
	205	Fuels	24884	40000	30000	42000	44000	46000
	206	Maintenance of Machines, furniture and accessories	3940	5000	5000	6000	6000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6970	7000	7000	7000	7000	9000
	208	Repair and maintenance of buildings and accessories	4746	5000	5000	7000	7000	8000
	209	Office Supplies, publications and different stationary	3882	5000	5000	7000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	39968	43000	43000	44000	44000	44000
	212	Insurance	2120	3000	3000	4000	5000	6000
	213	Official Travel Missions	7000	15000	15000	15000	15000	15000
	214	Goods and services expenses	36911	40000	40000	40000	40000	40000
Total			280246	350000	340000	360000	370000	380000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	275000	100000	60000	0	0	0
Total			275000	100000	60000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3081	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	900	1000	1000	1000	1000	1000
Total			3981	8000	8000	8000	8000	8000
Total of Chapter			1941326	2443000	2055000	4778000	4953000	5075000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3201 - Ministry of Information and Communications Technology

(In JDs)

Program : 5501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	27889	30000	30000	33000	34000	35000
	102	Permanent Unclassified Employees	143507	152000	152000	641000	653000	682000
	103	Comprehensive Contract Employees	713171	1207000	881000	1717000	1840000	1897000
	105	Personal Cost of Living Allowance	122985	150000	150000	470000	470000	470000
	106	Family Allowance	13933	17000	17000	65000	67000	69000
	110	Overtime Allowance	15477	17000	17000	17000	17000	17000
	111	Additional Allowance	94976	100000	100000	770000	780000	790000
	113	Transportation Allowance	28732	31000	31000	70000	72000	73000
	114	Transport Allowance	14106	19000	19000	50000	52000	53000
	115	Field Visit Allowance	566	2000	2000	2000	2000	2000
	116	Employees' bonuses	105879	120000	120000	120000	120000	120000
	120	Contract employees	0	0	0	64000	64000	64000
Total			1281221	1845000	1519000	4019000	4171000	4272000
2121		Social Security Contributions						
	301	Social Security	100878	140000	128000	391000	404000	415000
Total			100878	140000	128000	391000	404000	415000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14971	18000	18000	18000	20000	21000
	203	Water	3855	4000	4000	5000	6000	7000
	204	Electricity	130999	165000	165000	165000	167000	167000
	205	Fuels	24884	40000	30000	42000	44000	46000
	000	Fuels	24884	40000	30000	0	0	0
	001	Heating	0	0	0	18000	18000	18000
	002	Saloon cars	0	0	0	15000	17000	19000
	003	Transport vehicles and heavy duty machines	0	0	0	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	3940	5000	5000	6000	6000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6970	7000	7000	7000	7000	9000
	208	Repair and maintenance of buildings and accessories	4746	5000	5000	7000	7000	8000
	209	Office Supplies, publications and different stationary	3882	5000	5000	7000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	39968	43000	43000	44000	44000	44000
	212	Insurance	2120	3000	3000	4000	5000	6000
	213	Official Travel Missions	7000	15000	15000	15000	15000	15000
	214	Goods and services expenses	36911	40000	40000	40000	40000	40000
Total			280246	350000	340000	360000	370000	380000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3081	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	900	1000	1000	1000	1000	1000
Total			3981	8000	8000	8000	8000	8000
Total of Activity			1666326	2343000	1995000	4778000	4953000	5075000
Activity : 602 - Supporting the National Information Technology Center								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	275000	100000	60000	0	0	0
	011	National Information Technology Center	275000	100000	60000	0	0	0
Total			275000	100000	60000	0	0	0
Total of Activity			275000	100000	60000	0	0	0
Total of Program			1941326	2443000	2055000	4778000	4953000	5075000
Total of Chapter			1941326	2443000	2055000	4778000	4953000	5075000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 3201 Ministry of Information and Communications Technology (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1044999	1050000	1050000	50000	0	0
		Total	1044999	1050000	1050000	50000	0	0
2121		Social Security Contributions						
	517	Social Security	115000	115000	115000	10000	0	0
		Total	115000	115000	115000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	60000	60000	20000	20000	20000
	512	Operating and maintenance Expenses	6505651	9615000	5459000	8936000	10799000	11447000
		Total	6505651	9675000	5519000	8956000	10819000	11467000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	430000	375000	350000	200000	0
		Total	0	430000	375000	350000	200000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	405013	835000	450000	460000	340000	340000
		Total	405013	835000	450000	460000	340000	340000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	958967	1000000	0	5000000	4000000	9000000
		Total	958967	1000000	0	5000000	4000000	9000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	354590	11135000	85000	6165000	10165000	25092000
	506	Vehicles and Heavy Duty Machines	0	120000	120000	6000	0	0
		Total	354590	11255000	205000	6171000	10165000	25092000
3113		Other Fixed Assets						
	511	Equipping and furnishing	9966	0	0	0	0	0
		Total	9966	0	0	0	0	0
		Total of Chapter	9394186	24360000	7714000	20997000	25524000	45899000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	60000	60000	20000	20000	20000
		Total of Item	0	60000	60000	20000	20000	20000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	20000	20000	20000	20000	20000
	017	Promotion, advertising and awareness	3395	60000	60000	30000	30000	30000
	032	Conferences, Celebrations and Workshops	5721	20000	20000	20000	20000	20000
		Total of Item	9116	100000	100000	70000	70000	70000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	239948	240000	155000	220000	220000	220000
		Total of Item	239948	240000	155000	220000	220000	220000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	4971	10000	10000	10000	10000	10000
	003	Office supplies and equipment	2624	5000	5000	5000	5000	5000
	068	Solar cells generating the electric power	0	20000	20000	100000	100000	100000
		Total of Item	7595	35000	35000	115000	115000	115000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	0	0	6000	0	0
		Total of Item	0	0	0	6000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9966	0	0	0	0	0
		Total of Item	9966	0	0	0	0	0
		Total of Project / Treasury	266625	435000	350000	431000	425000	425000
Project		002 Purchasing Contract of New Licenses and Software						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	4500000	1940000	1600000	450000	300000	300000
		Total of Item	4500000	1940000	1600000	450000	300000	300000
		Total of Project / Treasury	4500000	1940000	1600000	450000	300000	300000
		Total of Program	4766625	2375000	1950000	881000	725000	725000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	025	Preparing designs for postal stamps and albumes	15400	20000	15000	20000	20000	20000
		Total of Item	15400	20000	15000	20000	20000	20000
		Total of Project / Treasury	15400	20000	15000	20000	20000	20000
		Total of Program	15400	20000	15000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Existing and new initiatives subsidy	119995	100000	100000	100000	100000	100000
	046	Training initiative for IT graduates	85000	200000	200000	200000	200000	200000
		Total of Item	204995	300000	300000	300000	300000	300000
		Total of Project / Treasury	204995	300000	300000	300000	300000	300000
		Total of Program	204995	300000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	459626	1032000	900000	0	0	0
		Total of Item	459626	1032000	900000	0	0	0
		Total of Project / Treasury	459626	1032000	900000	0	0	0
Project		002 Completion of the Government Educational Network and Sites						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	907000	907000	907000
	023	Operating Contracts	0	940000	650000	900000	900000	900000
		Total of Item	0	940000	650000	1807000	1807000	1807000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	958967	0	0	0	0	0
		Total of Item	958967	0	0	0	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	120000	120000	0	0	0
		Total of Item	0	120000	120000	0	0	0
		Total of Project / Treasury	958967	1060000	770000	1807000	1807000	1807000
Project		003 Link the fiber optic network.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	3000000	0	4000000	6000000	8000000
		Total of Item	0	3000000	0	4000000	6000000	8000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	0	1000000	0	5000000	4000000	9000000
		Total of Item	0	1000000	0	5000000	4000000	9000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	020	Engineering fittings	0	4000000	0	4000000	6000000	9927000
	058	Supplying and running optical fibers and equipment	0	7000000	0	2000000	4000000	15000000
		Total of Item	0	11000000	0	6000000	10000000	24927000
		Total of Project / Treasury	0	15000000	0	15000000	20000000	41927000
		Total of Program	1418593	17092000	1670000	16807000	21807000	43734000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	036	Computerization and automation operations expenses	0	100000	50000	400000	503000	0
		Total of Item	0	100000	50000	400000	503000	0
		Total of Project / Treasury	0	100000	50000	400000	503000	0
Project		008 Developing the Electronic Borders and Residence Service						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	246996	0	0	0	0	0
		Total of Item	246996	0	0	0	0	0
		Total of Project / Treasury	246996	0	0	0	0	0
Project		010 Short Letters Services						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	157680	126000	126000	100000	100000	100000
		Total of Item	157680	126000	126000	100000	100000	100000
		Total of Project / Treasury	157680	126000	126000	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	60000	60000	60000	60000	60000
	006	Apparatus, machines and equipments maintenance	200000	140000	140000	140000	140000	140000
		Total of Item	200000	200000	200000	200000	200000	200000
		Total of Project / Treasury	200000	200000	200000	200000	200000	200000
Project		017 Management of E-government sustainability / E-government Management, Monitoring, Assesment, and Implementati						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	273223	400000	210000	200000	200000	200000
	015	Operating systems and software	105576	140000	140000	157000	200000	200000
		Total of Item	378799	540000	350000	357000	400000	400000
		Total of Project / Treasury	378799	540000	350000	357000	400000	400000

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(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	160000	100000	100000	100000	100000	150000
		Total of Item	160000	100000	100000	100000	100000	150000
		Total of Project / Treasury	160000	100000	100000	100000	100000	150000
Project		027 Developing E-government portal from informational into interactive						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	227435	810000	780000	875000	752000	0
		Total of Item	227435	810000	780000	875000	752000	0
		Total of Project / Treasury	227435	810000	780000	875000	752000	0
Project		028 Developing Knowledge stations program						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	1044999	1050000	1050000	50000	0	0
		Total of Item	1044999	1050000	1050000	50000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	115000	115000	115000	10000	0	0
		Total of Item	115000	115000	115000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	10000	10000	10000	60000	0	0
	005	Fuels	5000	5000	5000	0	0	0
	036	Computerization and automation operations expenses	20000	20000	20000	0	0	0
		Total of Item	35000	35000	35000	60000	0	0
		Total of Project / Treasury	1194999	1200000	1200000	120000	0	0
Project		031 Safe government network (fourth phase)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	99999	100000	50000	50000	50000	50000
		Total of Item	99999	100000	50000	50000	50000	50000
		Total of Project / Treasury	99999	100000	50000	50000	50000	50000

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Program 5520 E-Government								
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	430000	375000	350000	200000	0
		Total of Item	0	430000	375000	350000	200000	0
		Total of Project / Treasury	0	430000	375000	350000	200000	0
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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	100000	100000	150000	0	0
		Total of Item	0	100000	100000	150000	0	0
		Total of Project / Treasury	0	100000	100000	150000	0	0
Project		034 Develop the technical structure of e-government.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	4000	0	0	0	0
		Total of Item	0	4000	0	0	0	0
		Total of Project / Treasury	0	4000	0	0	0	0
Project		035 Applications of mobile phones.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	0	50000	0	0	0	0
Project		037 Information security check tools.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	0	100000	100000	0	0	0

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Program 5520 E-Government								
Project		038 National communication plan.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	026	Analytical studies and reengineering procedures	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	0	50000	0	0	0	0
Project		039 Develop the infrastructure supporting the e- government						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	0
		Total of Item	0	0	0	50000	50000	0
		Total of Project / Treasury	0	0	0	50000	50000	0
Project		040 Unified entry to the e-government.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	74000	0	0	0	0
		Total of Item	0	74000	0	0	0	0
		Total of Project / Treasury	0	74000	0	0	0	0
Project		041 Developing e-services						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project / Treasury	0	0	0	0	50000	50000
Project		042 Technical and consultation services.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project / Treasury	0	0	0	0	50000	50000

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Program 5520 E-Government								
Project		043 Recovering from disasters and business continuity plan.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	0	0	70000
		Total of Item	0	0	0	0	0	70000
		Total of Project / Treasury	0	0	0	0	0	70000
Total of Program			2665908	3984000	3431000	2752000	2455000	1070000

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(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	32247	0	0	0	0	0
	030	Studies, researches, consultations related to communications sector	0	56000	30000	0	0	0
		Total of Item	32247	56000	30000	0	0	0
		Total of Project / Treasury	32247	56000	30000	0	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	173000	168000	168000	167000	167000	0
		Total of Item	173000	168000	168000	167000	167000	0
		Total of Project / Treasury	173000	168000	168000	167000	167000	0
Project		009 Annual Surveys for Telecommunication Technology Information.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	117418	265000	150000	50000	50000	50000
		Total of Item	117418	265000	150000	50000	50000	50000
		Total of Project / Treasury	117418	265000	150000	50000	50000	50000
Project		014 Review the general policy of the comprehensive services.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	100000	0	20000	0	0
		Total of Item	0	100000	0	20000	0	0
		Total of Project / Treasury	0	100000	0	20000	0	0
Total of Program			322665	589000	348000	237000	217000	50000
Total of Chapter			9394186	24360000	7714000	20997000	25524000	45899000