

Chapter : 3201 Ministry of Information and Communications Technology

- Creation:** The Post and Telegraph Department was established in 1921 to provide post and telegraph services to the Emirate of Transjordan. In 1951, a specialized ministry for communications was established. In 1971, the Telecommunications Corporation was set up and the name of the Ministry of Communication was changed to the Ministry of Post and Communication under Law No. (13) for the year 1995. In 2002, this law was amended by the law amending Post and Communication Law No. (8) for the year 2002, on the basis of which the name of the Ministry of Post and Communication was changed to the Ministry of Information and Communications Technology.
- Vision :** Developed and secure Communications, Information Technology and Post sectors to improve the quality of life
- Mission:** Realizing the vision of the Ministry of Information and Communications Technology through:
- * Enhancing the legislative and regulatory environment for competitive markets which encourages innovation and creativity and provides high quality services and products
 - * Supporting and enhancing the capability and competitiveness of the Communications, Information Technology and Post sectors locally, regionally and internationally and attracting foreign and local investment
 - * Maximizing the benefit from IT resources and enhancing their concepts and uses in realizing total social inclusion and bridging the digital gap to reach the society of knowledge
 - * Upgrading the efficiency of Communications and IT graduates

Tasks of the Ministry / Department:

- _ Prepare the strategic plans for the Communication, IT and Post sectors and follow up the developments in these sectors.
- _ Follow up the implementation of Jordan's commitments by international agreements in the fields of Communication, IT and Post.
- _ Remove obstacles before the Communication, IT and Post sector.
- _ Support the initiatives related to Communication and IT at the local level.
- _ Implement national programs designated to the Ministry (E-government Program and Fiber Optics Network Program)

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

- _ Develop the Jordanian economy to become prosperous and open to regional and international markets.
- _ Enable the national economy to accommodate the increasing annual flow of the Jordanian work forces.
- _ To have facilities and infrastructure with efficiency and high revenue in Jordan.

Major Issues and Challenges which face the Ministry / Department:

- _ Regional and international competitiveness in communications and IT sectors
- _ Instability of the region, politically and economically
- _ Depletion of expertise and competencies resulting from employees leaving their job to work in other sectors or to work abroad
- _ Lack of some expertise to cover some fields to support the necessary and vital specializations of the communication sector.
- _ Lack of cooperation by government institutions which are partners in completing the required activities
- _ Dependence on the support of the donor countries and institutions and existence of financial determinants
- _ Inability to retain expertise and competencies due to the private sector competition

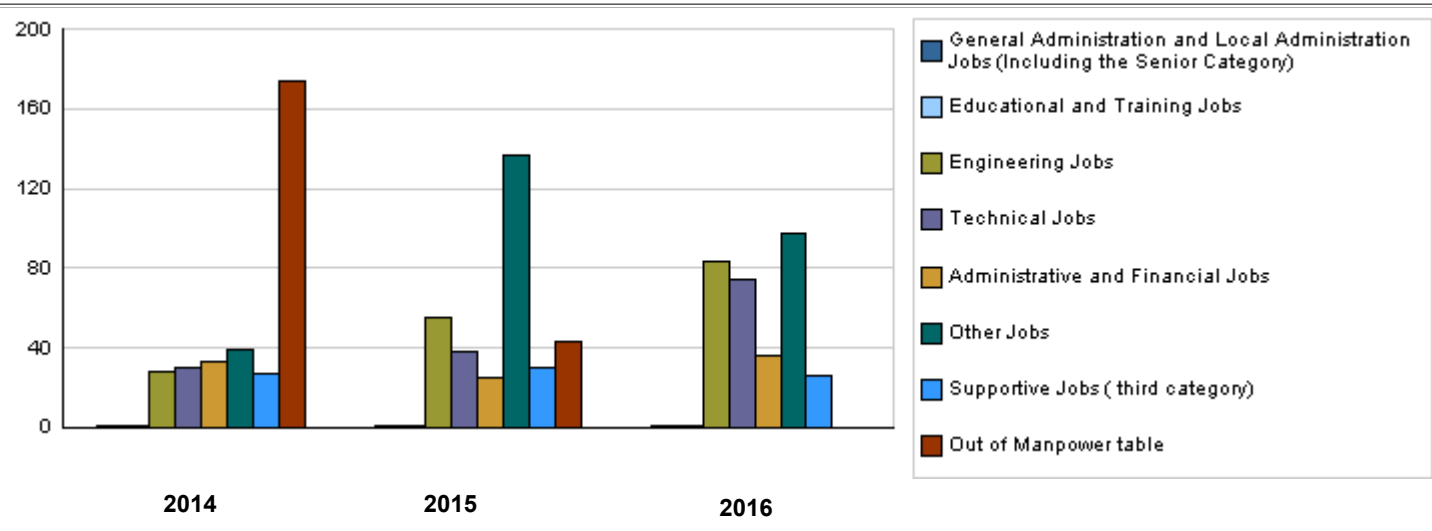
CHAPTER : 3201 Ministry of Information and Communications Technology

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 | | |
|---|--|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
| | | | | 2014 | 2015 | | 2016 | 2017 | 2018 |
| 1 - To set up Communication, IT and Post sector policies and legislation to ensure its development | 1 Revenues of the Communications and IT sector annually (million dollars) | 2007 | 1600 | 1592 | 2282 | 2282 | 2344 | 2414 | 2499 |
| | 2 Number of policies and laws reviewed annually | 2014 | 1 | 1 | 3 | 3 | 1 | 1 | 1 |
| 2 - To complete and sustain the wide band government network | 1 Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative) | 2007 | 235 | 960 | 960 | 961 | 1744 | 2253 | 2346 |
| 3 - To provide the infrastructure and joint services and provide support to all government institutions for electronic transfer | 1 Number of launched electronic services (accumulative) | 2008 | 30 | 82 | 100 | 82 | 115 | 150 | 200 |
| 4 - To launch, coordinate and support initiatives in the field of Communication and IT | 1 Percentage of spread of internet users to population (accumulative) | 2007 | 20% | 75% | 78% | 78% | 81% | 83% | 85% |
| | 2 Percentage of computer spread to number of families | 2007 | 36% | 45.5% | 43% | 43% | 40% | 38% | 35% |
| | 3 Percentage of mobile spread per 100 persons | 2007 | 83.3% | 147% | 148% | 148% | 152% | 156% | 159% |
| | 4 Number of graduates benefiting from the Communications and IT sector training and habilitation program annually | 2009 | 225 | 625 | 690 | 530 | 500 | 500 | 500 |
| 5 - To develop and stimulate institutional performance efficiency | 1 Percentage of capital expenditure | 2014 | 87% | 87% | 90% | 30% | 90% | 90% | 90% |
| | 2 Percentage of internal operations accumulatively automated | 2012 | 50% | 53% | 61% | 61% | 65% | 70% | 75% |
| | 3 Percentage of staff who received training | 2008 | 77% | 100% | 80% | 80% | 80% | 80% | 80% |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2014 | | | Primary 2015 | | | Estimated 2016 | | |
|--|---------------------------------------|-------------|--------|---------|--------------|---------|---------|----------------|--------|---------|
| | | 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 Section | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Engineering Jobs | Engineer | 19 | 9 | 28 | 34 | 21 | 55 | 62 | 21 | 83 |
| Technical Jobs | Programmers | 18 | 12 | 30 | 22 | 16 | 38 | 58 | 16 | 74 |
| Administrative and Financial Jobs | Accountant and Administrative Officer | 12 | 21 | 33 | 12 | 13 | 25 | 23 | 13 | 36 |
| Other Jobs | Other jobs | 24 | 15 | 39 | 46 | 91 | 137 | 87 | 10 | 97 |
| Supportive Jobs (third category) | Supportive jobs | 25 | 2 | 27 | 27 | 3 | 30 | 24 | 2 | 26 |
| Total | | 100 | 59 | 159 | 143 | 144 | 287 | 256 | 62 | 318 |
| Out of Manpower table | Out of manpower table | 72 | 102 | 174 | 38 | 5 | 43 | 0 | 0 | 0 |
| Grand Total | | 172 | 161 | 333 | 181 | 149 | 330 | 256 | 62 | 318 |
| Total Cost of Salaries | | 884930 | 519720 | 1404650 | 1512500 | 1512500 | 3025000 | 3116880 | 731120 | 3848000 |



| Key Information of the Ministry / Department | | | | | | |
|--|---|------|------|------|------|------|
| No. | Description | 2012 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of activated e-services on the national level (annually) | 24 | 24 | 82 | 97 | 115 |
| 2 | Number of government institutions and health centers linked to the fiber optic network (cumulative) | 221 | 227 | 283 | 283 | 489 |

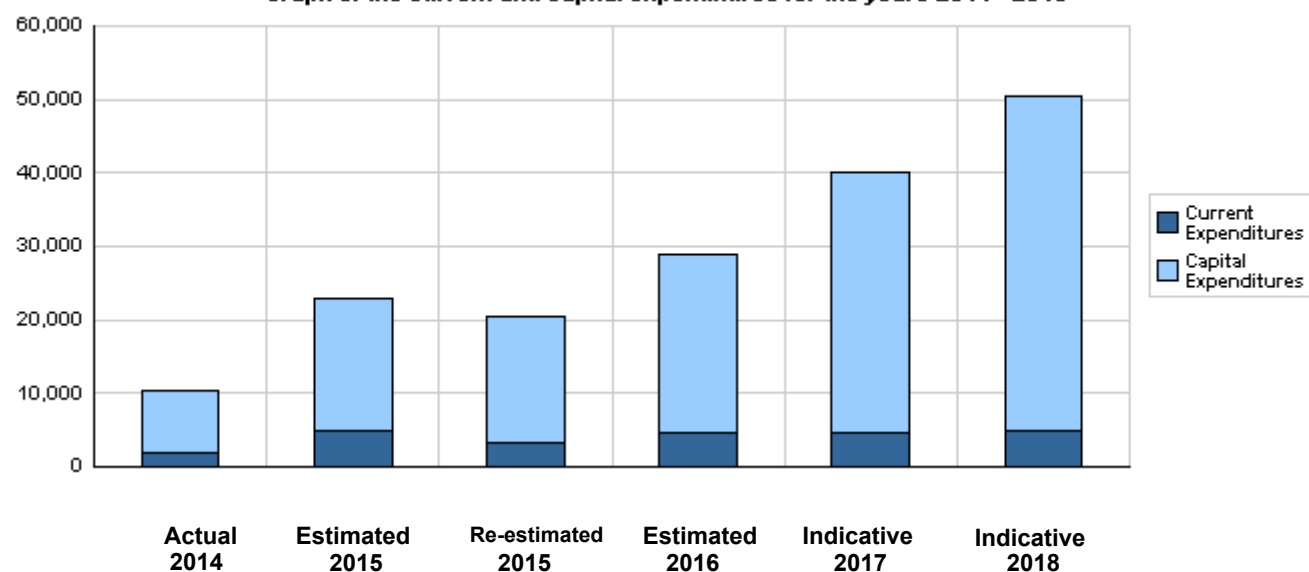
**Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology
for the Years 2014 - 2018**

(In JDs)

| Description | | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 2018 | |
|--|--|----------------|-------------------|----------------------|-------------------|--|------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and Allowances | 1,296,685 | 4,019,000 | 2,751,000 | 3,498,000 | 3,231,000 | 3,309,000 |
| 2121 | Social Security Contributions | 107,965 | 391,000 | 274,000 | 350,000 | 325,000 | 333,000 |
| 2211 | Use of Goods and Services | 324,262 | 360,000 | 340,000 | 350,000 | 335,000 | 325,000 |
| 2511 | Subsidies to Public Corporations | 0 | 0 | 0 | 0 | 0 | 0 |
| 2631 | Support to General Government Units | 58,331 | 0 | 0 | 450,000 | 840,000 | 840,000 |
| 2821 | Other Current Expenditures | 7,925 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Total current expenditures | | 1,795,168 | 4,778,000 | 3,373,000 | 4,656,000 | 4,739,000 | 4,815,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and Allowances | 1,050,000 | 50,000 | 50,000 | 120,000 | 0 | 0 |
| 2121 | Social Security Contributions | 115,000 | 10,000 | 10,000 | 20,000 | 0 | 0 |
| 2211 | Use of Goods and Services | 5,917,176 | 8,956,000 | 8,068,000 | 11,069,000 | 6,983,000 | 11,631,000 |
| 2632 | Support to General Government Units/ Capital | 658,188 | 350,000 | 350,000 | 125,000 | 0 | 0 |
| 2822 | Other Capital Expenditures | 622,361 | 460,000 | 410,000 | 1,145,000 | 519,000 | 525,000 |
| 3111 | Buildings and Constructions | 0 | 5,000,000 | 5,000,000 | 5,360,000 | 7,838,000 | 9,500,000 |
| 3112 | Devices, Machinery and Equipment | 73,606 | 3,171,000 | 3,071,000 | 6,405,000 | 20,082,000 | 23,941,000 |
| 3113 | Other Fixed Assets | 0 | 0 | 0 | 80,000 | 0 | 0 |
| Total capital expenditures | | 8,436,331 | 17,997,000 | 16,959,000 | 24,324,000 | 35,422,000 | 45,597,000 |
| Treasury | | 8,436,331 | 17,997,000 | 16,959,000 | 24,324,000 | 35,422,000 | 45,597,000 |
| Total current and capital expenditures | | 10,231,499 | 22,775,000 | 20,332,000 | 28,980,000 | 40,161,000 | 50,412,000 |

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

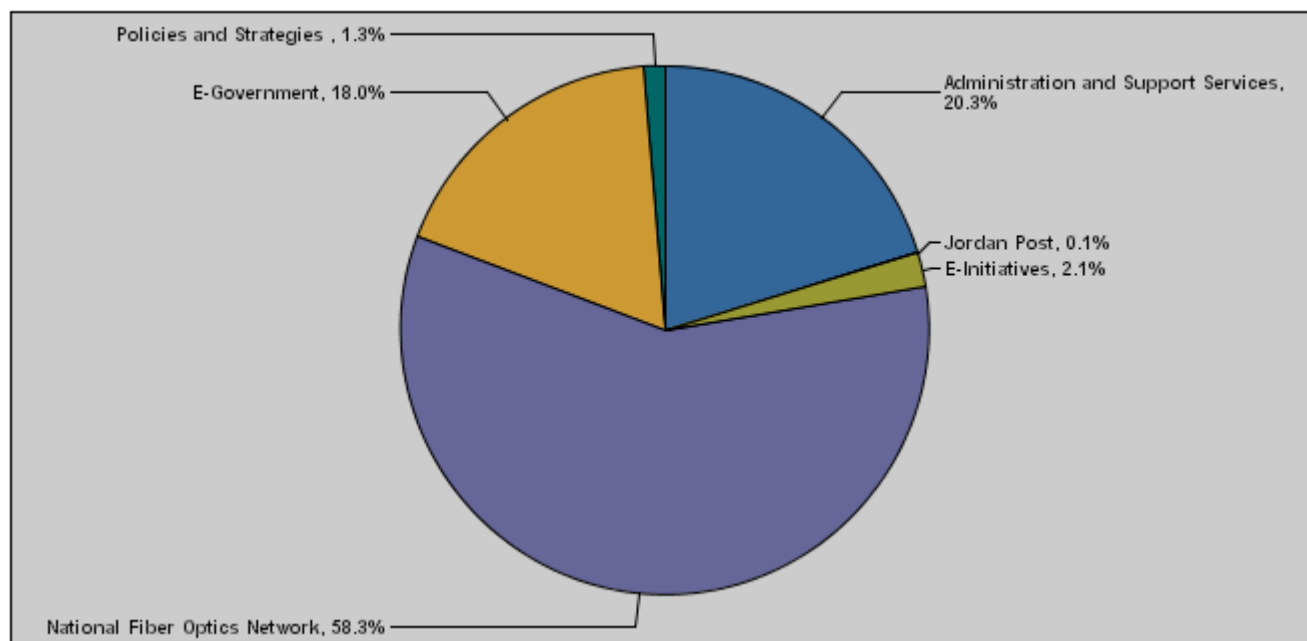


Budget of Chapter 3201 - Ministry of Information and Communications Technology
For the Year 2016 Distributed According to Program

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|-------------------------------------|----------------------|----------------------|--------------------|
| 5501 | Administration and Support Services | 4,656,000 | 1,220,000 | 5,876,000 |
| 5505 | Jordan Post | 0 | 20,000 | 20,000 |
| 5510 | E-Initiatives | 0 | 600,000 | 600,000 |
| 5515 | National Fiber Optics Network | 0 | 16,900,000 | 16,900,000 |
| 5520 | E-Government | 0 | 5,217,000 | 5,217,000 |
| 5525 | Policies and Strategies | 0 | 367,000 | 367,000 |
| Total | | 4,656,000 | 24,324,000 | 28,980,000 |

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

| Program | 2014 | 2015 | 2016 | 2017 | 2018 |
|--|----------------|-----------------|-----------------|-----------------|-----------------|
| 5501 Administration and Support Services | 1611608 | 1977000 | 2938000 | 2672500 | 2673500 |
| 5505 Jordan Post | 7332 | 10000 | 10000 | 10000 | 10000 |
| 5510 E-Initiatives | 184158 | 150000 | 300000 | 100000 | 100000 |
| 5515 National Fiber Optics Network | 640848 | 6750000 | 8450000 | 17150000 | 23450000 |
| 5520 E-Government | 1145239 | 1160500 | 2608500 | 1472500 | 1276500 |
| 5525 Policies and Strategies | 196470 | 118500 | 183500 | 175000 | 196000 |
| Total | 3785655 | 10166000 | 14490000 | 21580000 | 27706000 |

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

| | |
|-------------|--|
| 5501 | Administration and Support Services Program |
|-------------|--|

Objective of the program :

This program aims to improve the administrative capacities for all administrative units in the Ministry of Information and Communications Technology and to improve management of the programs and projects implemented by the Ministry.

The strategic objective related to the program :

Develop and stimulate the institutional performance efficiency.

Directorates associated with the program :

Financial and Administrative Affairs Directorate

Services provided by the program :

Provide the necessary financial and administrative services to sustain the program, analyze the training requirements of the Ministry's staff, prepare training plans, follow up the training programs for the fresh graduates in the Ministry, develop and apply cash flow management of the Ministry's projects and programs to follow up their progress and achievements and compare them with the adopted annual plan, modify the annual plan of the Ministry's programs as per the general budget law, re-distribute the financial appropriations as per the priorities identified 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 2015 estimated with (287) staff, including (143) males and (144) females .

Performance Measurement Indicators for Program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value | | |
|-----------------------------------|-----------------------------------|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 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 | Estimated | Re-estimated | Estimated | Indicative | |
|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| Current Expenditures | | 1,795,168 | 4,778,000 | 3,373,000 | 4,656,000 | 4,739,000 | 4,815,000 |
| 601 | Administrative and Support Services | 1,736,837 | 4,778,000 | 3,373,000 | 4,206,000 | 3,899,000 | 3,975,000 |
| 602 | Supporting the National Information Technology Center | 58,331 | 0 | 0 | 450,000 | 840,000 | 840,000 |
| Capital Expenditures | | 2,560,528 | 714,000 | 581,000 | 1,220,000 | 606,000 | 532,000 |
| 001 | Sustaining and Operating the Ministry Services Project | 349,323 | 431,000 | 331,000 | 920,000 | 356,000 | 282,000 |
| 002 | Contract of Purchasing New Software Licenses | 2,211,205 | 283,000 | 250,000 | 300,000 | 250,000 | 250,000 |
| Program / Treasury | | 2,560,528 | 714,000 | 581,000 | 1,220,000 | 606,000 | 532,000 |
| Total Program | | 4,355,696 | 5,492,000 | 3,954,000 | 5,876,000 | 5,345,000 | 5,347,000 |

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

| | |
|--|----------------------------|
| 5505 | Jordan Post Program |
| <u>Objective of the program :</u> <p>This program aims through the Post Policies Section to implement initiatives and projects related to restructuring the post sector as per the general policy, conduct the necessary surveys to obtain accurate data on the post sector and provide the necessary information in order to take appropriate decisions.</p> <u>The strategic objective related to the program :</u> <p>Set up policies and legislation for the Communications, IT and Post sector to ensure its development.</p> <u>Directorates associated with the program :</u> <p>Policies Directorate</p> <u>Services provided by the program :</u> <p>Implement initiatives and projects related to restructuring the Post sector as per the general policies, conduct surveys necessary to obtain accurate data about the Post sector and provide the required information for taking the appropriate decisions</p> <u>Staff working in the program :</u> <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 Value | | |
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 | Percentage of distributed mail to the boxes addresses to total mail | 2007 | 93% | 94% | 88% | 88% | 85% | 82% | 80% |
| 2 | Percentage of delivered mail to the place of residence to total mail | 2007 | 7% | 5% | 10% | 10% | 12% | 15% | 18% |
| Appropriations Of Jordan Post Program as Per Activities and Projects. (In JDs) | | | | | | | | | |
| Activities and Projects | | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative | | | |
| | | | | | | 2017 | 2018 | | |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Capital Expenditures | | 19,815 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 001 | Jordan Post Program Administration Project | 19,815 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| Program / Treasury | | 19,815 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| Total Program | | 19,815 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |

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

5510 | E-Initiatives Program

Objective of the program :

The program aims to launch and support initiatives and programs relating to IT and Communication to spread awareness among all community sectors in using this technology.

The strategic objective related to the program :

Launch, coordinate and support the initiatives in the Communications and IT fields.

Directorates associated with the program :

E-initiatives Directorate

Services provided by the program :

Launch and support initiatives and programs aiming at increasing the spread of IT and Communications means, bridge the digital gap, build the technical capacities of individuals and community and support the royal initiatives..

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 Value | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 | Percentage of the spread of internet users to population | 2007 | 20% | 75% | 78% | 78% | 81% | 83% | 85% |

Appropriations Of E-Initiatives Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|-------------------------|---|---------|-----------|--------------|-----------|------------|---------|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 497,724 | 300,000 | 300,000 | 600,000 | 200,000 | 200,000 |
| 001 | Supporting existing initiatives and launching an initiative each year | 497,724 | 300,000 | 300,000 | 600,000 | 200,000 | 200,000 |
| Program / Treasury | | 497,724 | 300,000 | 300,000 | 600,000 | 200,000 | 200,000 |
| Total Program | | 497,724 | 300,000 | 300,000 | 600,000 | 200,000 | 200,000 |

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

| | |
|-------------|--|
| 5515 | National Fiber Optics Network Program |
|-------------|--|

Objective of the program :

The National Fiber Optics Network Program aims to provide the basic infrastructure to connect government schools, universities and institutions with a high speed fiber optic network to provide these authorities with their requirements of communication services such as infrastructure for providing other government, health and education services with concentration on benefiting from the existing infrastructure of electricity distribution networks using the national fiber optic network, as about (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 :

Complete and sustain the broadband government network.

Directorates associated with the program :

Fiber Optic Networks Directorate

Services provided by the program :

Provide the basic infrastructure to connect the government schools, universities and institutions with high speed fiber optic network to provide these entities with their communication services needs 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 Value | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 | Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative) | 2007 | 235 | 960 | 960 | 961 | 1744 | 2253 | 2346 |

Appropriations Of National Fiber Optics Network Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|-----------------------------|---|-----------|------------|--------------|------------|------------|------------|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 1,732,023 | 13,807,000 | 13,500,000 | 16,900,000 | 31,300,000 | 41,900,000 |
| 001 | National Optical Fibers Network Program Administration Project | 767,512 | 0 | 0 | 0 | 0 | 0 |
| 002 | Completion of the Government Educational Network and Government Sites | 964,511 | 1,807,000 | 1,500,000 | 2,400,000 | 1,800,000 | 1,900,000 |
| 003 | Connecting the fiber optic network | 0 | 12,000,000 | 12,000,000 | 14,500,000 | 29,500,000 | 40,000,000 |
| Program / Treasury | | 1,732,023 | 13,807,000 | 13,500,000 | 16,900,000 | 31,300,000 | 41,900,000 |
| Total Program | | 1,732,023 | 13,807,000 | 13,500,000 | 16,900,000 | 31,300,000 | 41,900,000 |

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

| | |
|-------------|-----------------------------|
| 5520 | E-Government Program |
|-------------|-----------------------------|

Objective of the program :

Improve the level of services provision, upgrade productivity and efficiency of the public sector, provide the required information accurately and carefully, increase data security and provide the necessary technology and infrastructure to provide e-services.

The strategic objective related to the program :

Secure the infrastructure and joint services and provide support to all government institutions for electronic transfer.

Directorates associated with the program :

E-government Directorate

Services provided by the program :

Improve the government's traditional performance in the field of services and transform them to electronic services to upgrade their efficiency and accuracy and reduce the time required for carrying out the tasks, raise the level of client's satisfaction and create complementation between the government departments through re-engineering works in a better and more effective manner.

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 Value | | |
|---|--|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 | Percentage of electronic government services users to population | 2007 | 15.6% | 12.3% | 16% | 16% | 32% | 33% | 44% |

Appropriations Of E-Government Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 2018 | |
|-----------------------------|--|----------------|-------------------|----------------------|-------------------|-------------------------|-----------|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 3,095,241 | 2,919,000 | 2,321,000 | 5,217,000 | 2,945,000 | 2,553,000 |
| 004 | Developing Electronic Civil Status Services | 0 | 250,000 | 0 | 400,000 | 300,000 | 200,000 |
| 010 | Short Message Service | 121,466 | 100,000 | 100,000 | 137,000 | 100,000 | 100,000 |
| 016 | E-government processes management / sustainability of e-government processes center (previously) | 200,000 | 200,000 | 102,000 | 200,000 | 200,000 | 200,000 |
| 017 | E-government sustainability administration/ E-government application administration, control and assessment (formerly) | 423,886 | 487,000 | 437,000 | 1,200,000 | 500,000 | 843,000 |
| 018 | Developing and expanding the infrastructure of e-government | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 023 | National Communication and E-booths Center/ Implementation of Joint Services to Support E-services (formerly). | 99,399 | 100,000 | 100,000 | 120,000 | 150,000 | 100,000 |
| 027 | Developing E-government portal from informational to interactive | 29,933 | 575,000 | 425,000 | 500,000 | 500,000 | 300,000 |
| 028 | Developing Knowledge Stations Program | 1,562,369 | 120,000 | 120,000 | 200,000 | 0 | 0 |
| 031 | Secure government network (fourth phase) | 0 | 50,000 | 50,000 | 50,000 | 100,000 | 50,000 |
| 032 | Supporting the projects of National Information Technology Center | 658,188 | 350,000 | 350,000 | 125,000 | 0 | 0 |
| 033 | Development of the strategy of transfer to electronic transactions and services and national road map | 0 | 150,000 | 100,000 | 600,000 | 60,000 | 0 |
| 037 | Information security checking tools. | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 |
| 039 | Developing the infrastructure supporting the e- government | 0 | 387,000 | 387,000 | 525,000 | 500,000 | 600,000 |
| 041 | Developing e-services | 0 | 150,000 | 150,000 | 400,000 | 400,000 | 0 |
| 042 | Technical and consultation services | 0 | 0 | 0 | 80,000 | 30,000 | 80,000 |
| 043 | Recovering from disasters and work continuity plan | 0 | 0 | 0 | 100,000 | 30,000 | 30,000 |
| 044 | Developing the terminal environmental linkage and comprehensive environmental linkage system | 0 | 0 | 0 | 455,000 | 0 | 0 |

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 | Estimated | Re-estimated | Estimated | Indicative | |
| | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| Capital Expenditures | 3,095,241 | 2,919,000 | 2,321,000 | 5,217,000 | 2,945,000 | 2,553,000 |
| Program / Treasury | 3,095,241 | 2,919,000 | 2,321,000 | 5,217,000 | 2,945,000 | 2,553,000 |
| Total Program | 3,095,241 | 2,919,000 | 2,321,000 | 5,217,000 | 2,945,000 | 2,553,000 |

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

5525

Policies and Strategies Program

Objective of the program :

The program aims to set up policies and strategic plans, enhance the legal environment to contribute to developing and enhancing the competitive capacity of the IT and Communications and Post Sectors and follow up the sectors concerned to identify the extent of their alignment and compatibility to these policies.

The strategic objective related to the program :

Set up policies and legislation for the Communications, IT and Post sector to ensure its development.

Directorates associated with the program :

Policies and Strategies Directorate

Services provided by the program :

Prepare, review and update the general policies and the national strategic plan of both Communications and IT and Post sectors, conduct studies and surveys related to the Communications sector, activate E-commerce and implement initiatives and projects to restructure the Post sector according to the general policy.

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 Value | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 | Number of laws related to the Communications, IT and post sector in force | 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 | Estimated | Re-estimated | Estimated | Indicative | |
|-------------------------|--|---------|-----------|--------------|-----------|------------|---------|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 531,000 | 237,000 | 237,000 | 367,000 | 351,000 | 392,000 |
| 001 | Communication Law review/ Review of the general policy of each the Communications and Information Technology Sector (formerly) | 106,000 | 0 | 0 | 0 | 0 | 0 |
| 006 | Setting up a mechanism for following up commitments and rights arising from international agreements | 168,000 | 167,000 | 167,000 | 167,000 | 167,000 | 167,000 |
| 009 | Annual surveys for Telecommunication, Information Technology and Post Sector | 257,000 | 50,000 | 50,000 | 165,000 | 135,000 | 215,000 |
| 014 | Reviewing the general policy of the comprehensive services | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 015 | Review of the government general policies | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 016 | Review of the communications and Information technology Strategy | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 017 | Preparing the Jordanian Post Company strategic plan | 0 | 0 | 0 | 0 | 4,000 | 0 |
| 018 | Consulting services and comparative studies | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| Program / Treasury | | 531,000 | 237,000 | 237,000 | 367,000 | 351,000 | 392,000 |
| Total Program | | 531,000 | 237,000 | 237,000 | 367,000 | 351,000 | 392,000 |

Capital Expenditures Distributed According to Governorates

Chapter : 3201 Ministry of Information and Communications Technology

(In JDs)

| Governorate | | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
|-------------|---------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 11 | Center | 8436331 | 17997000 | 16959000 | 9824000 | 5922000 | 5597000 |
| 21 | Irbid Governorate | 0 | 0 | 0 | 1110000 | 3478000 | 5162000 |
| 22 | Mafraq Governorate | 0 | 0 | 0 | 1080000 | 1989000 | 4832000 |
| 23 | Jarash Governorate | 0 | 0 | 0 | 1080000 | 1989000 | 4332000 |
| 24 | Ajloun Governorate | 0 | 0 | 0 | 1180000 | 1489000 | 4332000 |
| 31 | Amman Governorate | 0 | 0 | 0 | 1250000 | 2860000 | 5765000 |
| 32 | Balqa' Governorate | 0 | 0 | 0 | 1000000 | 2205000 | 3294000 |
| 33 | Zarqa Governorate | 0 | 0 | 0 | 1000000 | 2256000 | 5618000 |
| 34 | Ma'daba Governorate | 0 | 0 | 0 | 500000 | 2205000 | 3294000 |
| 41 | Karak Governorate | 0 | 0 | 0 | 2440000 | 5111000 | 1349000 |
| 42 | Ma'an Governorate | 0 | 0 | 0 | 1730000 | 3459000 | 1011000 |
| 43 | Tafilah Governorate | 0 | 0 | 0 | 2130000 | 2459000 | 1011000 |
| 44 | Aqaba Governorate | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 8436331 | 17997000 | 16959000 | 24324000 | 35422000 | 45597000 |

Vision Developed and secure Communications, Information Technology and Post sectors to improve the quality of life

Mission Realizing the vision of the Ministry of Information and Communications Technology through:

- * Enhancing the legislative and regulatory environment for competitive markets which encourages innovation and creativity and provides high quality services and products
- * Supporting and enhancing the capability and competitiveness of the Communications, Information Technology and Post sectors locally, regionally and internationally and attracting foreign and local investment
- * Maximizing the benefit from IT resources and enhancing their concepts and uses in realizing total social inclusion and bridging the digital gap to reach the society of knowledge
- * Upgrading the efficiency of Communications and IT graduates

Legal Framework : Communications Law No. (13) for the year 1995, and amendments thereto, and Postal Services Law No. (5) for the year 2002

Strategic Objectives for Ministry / Department Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target Value | | |
|---|------------------------------------|--|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | Base Year | Value | | | | | | |
| | | | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 1 - To set up Communication, IT and Post sector policies and legislation to ensure its development | 1 | Revenues of the Communications and IT sector annually (million dollars) | 2007 | 1600 | 1592 | 2282 | 2282 | 2344 | 2414 | 2499 |
| | 2 | Number of policies and laws reviewed annually | 2014 | 1 | 1 | 3 | 3 | 1 | 1 | 1 |
| 2 - To complete and sustain the wide band government network | 1 | Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative) | 2007 | 235 | 960 | 960 | 961 | 1744 | 2253 | 2346 |
| 3 - To provide the infrastructure and joint services and provide support to all government institutions for electronic transfer | 1 | Number of launched electronic services (accumulative) | 2008 | 30 | 82 | 100 | 82 | 115 | 150 | 200 |
| 4 - To launch, coordinate and support initiatives in the field of Communication and IT | 1 | Percentage of spread of internet users to population (accumulative) | 2007 | 20% | 75% | 78% | 78% | 81% | 83% | 85% |
| | 2 | Percentage of computer spread to number of families | 2007 | 36% | 45.5% | 43% | 43% | 40% | 38% | 35% |
| | 3 | Percentage of mobile spread per 100 persons | 2007 | 83.3% | 147% | 148% | 148% | 152% | 156% | 159% |
| | 4 | Number of graduates benefiting from the Communications and IT sector training and habilitation program annually | 2009 | 225 | 625 | 690 | 530 | 500 | 500 | 500 |
| 5 - To develop and stimulate institutional performance efficiency | 1 | Percentage of capital expenditure | 2014 | 87% | 87% | 90% | 30% | 90% | 90% | 90% |
| | 2 | Percentage of internal operations accumulatively automated | 2012 | 50% | 53% | 61% | 61% | 65% | 70% | 75% |
| | 3 | Percentage of staff who received training | 2008 | 77% | 100% | 80% | 80% | 80% | 80% | 80% |

Programs that achieve Strategic Objectives / Performance Indicators

| Programs | | | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target Value | | |
|----------|-------------------------------------|---|--|---------------------------------------|-------|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | | | Base Year | Value | | | | | | |
| | | | | | | | | | | | 2014 | 2015 | 2015 |
| 5501 | Administration and Support Services | 1 | Percentage of qualified employees | 2007 | 90% | 100% | 100% | 100% | 100% | 100% | 100% | | |
| 5505 | Jordan Post | 1 | Percentage of distributed mail to the boxes addresses to total mail | 2007 | 93% | 94% | 88% | 88% | 85% | 82% | 80% | | |
| | | 2 | Percentage of delivered mail to the place of residence to total mail | 2007 | 7% | 5% | 10% | 10% | 12% | 15% | 18% | | |
| 5510 | E-Initiatives | 1 | Percentage of the spread of internet users to population | 2007 | 20% | 75% | 78% | 78% | 81% | 83% | 85% | | |
| 5515 | National Fiber Optics Network | 1 | Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative) | 2007 | 235 | 960 | 960 | 961 | 1744 | 2253 | 2346 | | |
| 5520 | E-Government | 1 | Percentage of electronic government services users to population | 2007 | 15.6% | 12.3% | 16% | 16% | 32% | 33% | 44% | | |
| 5525 | Policies and Strategies | 1 | Number of laws related to the Communications, IT and post sector in force | 2012 | 4 | 4 | 5 | 4 | 5 | 5 | 5 | | |

| Programs Appropriations | | | | | | | | |
|-------------------------|-------------------------------------|------------------|----------|-----------|--------------|-----------|------------|------------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 5501 | Administration and Support Services | Current | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |
| | | Capital | 2560528 | 714000 | 581000 | 1220000 | 606000 | 532000 |
| | | Total | 4355696 | 5492000 | 3954000 | 5876000 | 5345000 | 5347000 |
| 5505 | Jordan Post | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| 5510 | E-Initiatives | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| | | Total | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| 5515 | National Fiber Optics Network | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 1732023 | 13807000 | 13500000 | 16900000 | 31300000 | 41900000 |
| | | Total | 1732023 | 13807000 | 13500000 | 16900000 | 31300000 | 41900000 |
| 5520 | E-Government | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 3095241 | 2919000 | 2321000 | 5217000 | 2945000 | 2553000 |
| | | Total | 3095241 | 2919000 | 2321000 | 5217000 | 2945000 | 2553000 |
| 5525 | Policies and Strategies | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 531000 | 237000 | 237000 | 367000 | 351000 | 392000 |
| | | Total | 531000 | 237000 | 237000 | 367000 | 351000 | 392000 |
| | | Total of Current | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |
| | | Total of Capital | 8436331 | 17997000 | 16959000 | 24324000 | 35422000 | 45597000 |
| | | Total of Chapter | 10231499 | 22775000 | 20332000 | 28980000 | 40161000 | 50412000 |

| Current Activities Appropriations According to Program | | | | | | | | |
|--|------------|---|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Activities | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 5501 | 601 | Administrative and Support Services | 1736837 | 4778000 | 3373000 | 4206000 | 3899000 | 3975000 |
| | 602 | Supporting the National Information Technology Center | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| | | Total of Program | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |
| | | Total | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |

Capital Projects Appropriations According to Program

| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|--|---------|-----------|--------------|-----------|------------|------------|
| | | | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 |
| 5505 | 001 | Jordan Post Program Administration Project | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Program | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| 5525 | 001 | Communication Law review/ Review of the general policy of each the Communications and Information Technology Sector (formerly) | 106000 | 0 | 0 | 0 | 0 | 0 |
| | 006 | Setting up a mechanism for following up commitments and rights arising from international agreements | 168000 | 167000 | 167000 | 167000 | 167000 | 167000 |
| | 009 | Annual surveys for Telecommunication, Information Technology and Post Sector | 257000 | 50000 | 50000 | 165000 | 135000 | 215000 |
| | 014 | Reviewing the general policy of the comprehensive services | 0 | 20000 | 20000 | 0 | 0 | 0 |
| | 015 | Review of the government general policies | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | 016 | Review of the communications and Information technology Strategy | 0 | 0 | 0 | 0 | 10000 | 10000 |
| | 017 | Preparing the Jordanian Post Company strategic plan | 0 | 0 | 0 | 0 | 4000 | 0 |
| | 018 | Consulting services and comparative studies | 0 | 0 | 0 | 10000 | 10000 | 0 |
| | | Total of Program | 531000 | 237000 | 237000 | 367000 | 351000 | 392000 |
| 5515 | 001 | National Optical Fibers Network Program Administration Project | 767512 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Completion of the Government Educational Network and Government Sites | 964511 | 1807000 | 1500000 | 2400000 | 1800000 | 1900000 |
| | 003 | Connecting the fiber optic network | 0 | 12000000 | 12000000 | 14500000 | 29500000 | 40000000 |
| | | Total of Program | 1732023 | 13807000 | 13500000 | 16900000 | 31300000 | 41900000 |
| 5520 | 004 | Developing Electronic Civil Status Services | 0 | 250000 | 0 | 400000 | 300000 | 200000 |
| | 010 | Short Message Service | 121466 | 100000 | 100000 | 137000 | 100000 | 100000 |
| | 016 | E-government processes management / sustainability of e-government processes center (previously) | 200000 | 200000 | 102000 | 200000 | 200000 | 200000 |
| | 017 | E-government sustainability administration/ E-government application administration, control and assessment (formerly) | 423886 | 487000 | 437000 | 1200000 | 500000 | 843000 |
| | 018 | Developing and expanding the infrastructure of e-government | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | 023 | National Communication and E-booths Center/ Implementation of Joint Services to Support E-services (formerly). | 99399 | 100000 | 100000 | 120000 | 150000 | 100000 |
| | 027 | Developing E-government portal from informational to interactive | 29933 | 575000 | 425000 | 500000 | 500000 | 300000 |
| | 028 | Developing Knowledge Stations Program | 1562369 | 120000 | 120000 | 200000 | 0 | 0 |
| | 031 | Secure government network (fourth phase) | 0 | 50000 | 50000 | 50000 | 100000 | 50000 |
| | 032 | Supporting the projects of National Information Technology Center | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| | 033 | Development of the strategy of transfer to electronic transactions and services and national road map | 0 | 150000 | 100000 | 600000 | 60000 | 0 |
| | 037 | Information security checking tools. | 0 | 0 | 0 | 100000 | 50000 | 50000 |
| | 039 | Developing the infrastructure supporting the e-government | 0 | 387000 | 387000 | 525000 | 500000 | 600000 |
| | 041 | Developing e-services | 0 | 150000 | 150000 | 400000 | 400000 | 0 |
| | 042 | Technical and consultation services | 0 | 0 | 0 | 80000 | 30000 | 80000 |
| | 043 | Recovering from disasters and work continuity plan | 0 | 0 | 0 | 100000 | 30000 | 30000 |
| | 044 | Developing the terminal environmental linkage and comprehensive environmental linkage system | 0 | 0 | 0 | 455000 | 0 | 0 |
| | | Total of Program | 3095241 | 2919000 | 2321000 | 5217000 | 2945000 | 2553000 |
| 5510 | 001 | Supporting existing initiatives and launching an initiative each year | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| | | Total of Program | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| 5501 | 001 | Sustaining and Operating the Ministry Services Project | 349323 | 431000 | 331000 | 920000 | 356000 | 282000 |
| | 002 | Contract of Purchasing New Software Licenses | 2211205 | 283000 | 250000 | 300000 | 250000 | 250000 |
| | | Total of Program | 2560528 | 714000 | 581000 | 1220000 | 606000 | 532000 |
| | | Total | 8436331 | 17997000 | 16959000 | 24324000 | 35422000 | 45597000 |

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 3201 Ministry of Information and Communications Technology

(In JDs)

| Group | Item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
|------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 29930 | 33000 | 33000 | 33000 | 34000 | 34000 |
| | 102 | Unclassified Employees | 142155 | 641000 | 458000 | 651000 | 563000 | 653000 |
| | 103 | Comprehensive Contract Employees | 687637 | 1717000 | 1217000 | 1546000 | 1290000 | 1278000 |
| | 105 | Personal Cost of Living Allowance | 145944 | 470000 | 285000 | 310000 | 370000 | 370000 |
| | 106 | Family Cost of Living Allowance | 15364 | 65000 | 65000 | 65000 | 67000 | 67000 |
| | 110 | Overtime Allowance | 13433 | 17000 | 17000 | 17000 | 17000 | 17000 |
| | 111 | Additional Allowance | 99958 | 770000 | 370000 | 570000 | 580000 | 580000 |
| | 113 | Transportation Allowance | 27949 | 70000 | 70000 | 70000 | 72000 | 72000 |
| | 114 | Transport Allowance | 14025 | 50000 | 50000 | 50000 | 52000 | 52000 |
| | 115 | Field Visit Allowance | 439 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 116 | Employees' Bonuses | 119851 | 120000 | 120000 | 120000 | 120000 | 120000 |
| | 120 | Contract Employees | 0 | 64000 | 64000 | 64000 | 64000 | 64000 |
| Total | | | 1296685 | 4019000 | 2751000 | 3498000 | 3231000 | 3309000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 107965 | 391000 | 274000 | 350000 | 325000 | 333000 |
| Total | | | 107965 | 391000 | 274000 | 350000 | 325000 | 333000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 5799 | 18000 | 18000 | 16000 | 16000 | 14000 |
| | 203 | Water | 3994 | 5000 | 5000 | 5000 | 4000 | 4000 |
| | 204 | Electricity | 165000 | 165000 | 165000 | 165000 | 159000 | 150000 |
| | 205 | Fuels | 30000 | 42000 | 25000 | 25000 | 26000 | 27000 |
| | 206 | Maintenance of Machines, furniture and accessories | 4888 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 208 | Repair and maintenance of buildings and accessories | 4799 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 209 | Office Supplies, publications and various stationery | 4586 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 41385 | 44000 | 44000 | 44000 | 44000 | 44000 |
| | 212 | Insurance | 2320 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 213 | Official Travel Missions | 14837 | 15000 | 14000 | 15000 | 15000 | 15000 |
| | 214 | Goods and services expenses | 39654 | 40000 | 38000 | 49000 | 40000 | 40000 |
| Total | | | 324262 | 360000 | 340000 | 350000 | 335000 | 325000 |
| 26 | | Support/ Grants | | | | | | |
| 2631 | | Support to General Government Units | | | | | | |
| | 313 | Support to general government units/current | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| Total | | | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 305 | Non-Employees' Bonuses | 925 | 1000 | 1000 | 1000 | 1000 | 1000 |
| Total | | | 7925 | 8000 | 8000 | 8000 | 8000 | 8000 |
| Total of Chapter | | | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 29930 | 33000 | 33000 | 33000 | 34000 | 34000 |
| | 102 | Unclassified Employees | 142155 | 641000 | 458000 | 651000 | 563000 | 653000 |
| | 103 | Comprehensive Contract Employees | 687637 | 1717000 | 1217000 | 1546000 | 1290000 | 1278000 |
| | 105 | Personal Cost of Living Allowance | 145944 | 470000 | 285000 | 310000 | 370000 | 370000 |
| | 106 | Family Cost of Living Allowance | 15364 | 65000 | 65000 | 65000 | 67000 | 67000 |
| | 110 | Overtime Allowance | 13433 | 17000 | 17000 | 17000 | 17000 | 17000 |
| | 111 | Additional Allowance | 99958 | 770000 | 370000 | 570000 | 580000 | 580000 |
| | 113 | Transportation Allowance | 27949 | 70000 | 70000 | 70000 | 72000 | 72000 |
| | 114 | Transport Allowance | 14025 | 50000 | 50000 | 50000 | 52000 | 52000 |
| | 115 | Field Visit Allowance | 439 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 116 | Employees' Bonuses | 119851 | 120000 | 120000 | 120000 | 120000 | 120000 |
| | 120 | Contract Employees | 0 | 64000 | 64000 | 64000 | 64000 | 64000 |
| Total | | | 1296685 | 4019000 | 2751000 | 3498000 | 3231000 | 3309000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 107965 | 391000 | 274000 | 350000 | 325000 | 333000 |
| Total | | | 107965 | 391000 | 274000 | 350000 | 325000 | 333000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 5799 | 18000 | 18000 | 16000 | 16000 | 14000 |
| | 203 | Water | 3994 | 5000 | 5000 | 5000 | 4000 | 4000 |
| | 204 | Electricity | 165000 | 165000 | 165000 | 165000 | 159000 | 150000 |
| | 205 | Fuels | 30000 | 42000 | 25000 | 25000 | 26000 | 27000 |
| | 000 | Fuels | 30000 | 0 | 0 | 0 | 0 | 0 |
| | 001 | Heating | 0 | 18000 | 8000 | 8000 | 9000 | 10000 |
| | 002 | Saloon vehicles | 0 | 15000 | 9000 | 9000 | 9000 | 9000 |
| | 003 | Transport vehicles and heavy equipment | 0 | 9000 | 8000 | 8000 | 8000 | 8000 |
| | 206 | Maintenance of Machines, furniture and accessories | 4888 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 208 | Repair and maintenance of buildings and accessories | 4799 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 209 | Office Supplies, publications and various stationery | 4586 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 41385 | 44000 | 44000 | 44000 | 44000 | 44000 |
| | 212 | Insurance | 2320 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 213 | Official Travel Missions | 14837 | 15000 | 14000 | 15000 | 15000 | 15000 |
| | 214 | Goods and services expenses | 39654 | 40000 | 38000 | 49000 | 40000 | 40000 |
| Total | | | 324262 | 360000 | 340000 | 350000 | 335000 | 325000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 305 | Non-Employees' Bonuses | 925 | 1000 | 1000 | 1000 | 1000 | 1000 |
| Total | | | 7925 | 8000 | 8000 | 8000 | 8000 | 8000 |
| Total of Activity | | | 1736837 | 4778000 | 3373000 | 4206000 | 3899000 | 3975000 |
| Activity : 602 - Supporting the National Information Technology Center | | | | | | | | |
| Group | Item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 26 | | Support/ Grants | | | | | | |
| 2631 | | Support to General Government Units | | | | | | |
| | 313 | Support to general government units/current | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| | 011 | National Information Technology Center | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| Total | | | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| Total of Activity | | | 58331 | 0 | 0 | 450000 | 840000 | 840000 |
| Total of Program | | | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |
| Total of Chapter | | | 1795168 | 4778000 | 3373000 | 4656000 | 4739000 | 4815000 |

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 3201 Ministry of Information and Communications Technology

(In JDs)

| Group | Item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
|-------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 502 | Wages | 1050000 | 50000 | 50000 | 120000 | 0 | 0 |
| | | Total | 1050000 | 50000 | 50000 | 120000 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | 115000 | 10000 | 10000 | 20000 | 0 | 0 |
| | | Total | 115000 | 10000 | 10000 | 20000 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 0 | 20000 | 20000 | 160000 | 20000 | 20000 |
| | 512 | Operating and Sustaining Expenditures | 5917176 | 8936000 | 8048000 | 10909000 | 6963000 | 11611000 |
| | | Total | 5917176 | 8956000 | 8068000 | 11069000 | 6983000 | 11631000 |
| 26 | | Support/ Grants | | | | | | |
| 2632 | | Support to General Government Units/ Capital | | | | | | |
| | 509 | Subsidy to other general government units/capital | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| | | Total | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 622361 | 460000 | 410000 | 1145000 | 519000 | 525000 |
| | | Total | 622361 | 460000 | 410000 | 1145000 | 519000 | 525000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 0 | 5000000 | 5000000 | 5360000 | 7838000 | 9500000 |
| | | Total | 0 | 5000000 | 5000000 | 5360000 | 7838000 | 9500000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 13606 | 3165000 | 3065000 | 6405000 | 20082000 | 23941000 |
| | 506 | Vehicles and Equipment | 60000 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total | 73606 | 3171000 | 3071000 | 6405000 | 20082000 | 23941000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 0 | 0 | 0 | 80000 | 0 | 0 |
| | | Total | 0 | 0 | 0 | 80000 | 0 | 0 |
| | | Total of Chapter | 8436331 | 17997000 | 16959000 | 24324000 | 35422000 | 45597000 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3201 Ministry of Information and Communications Technology

(In JDs)

| Program 5501 Administration and Support Services | | | | | | | | |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Sustaining and Operating the Ministry Services Project * | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Miscellaneous buildings and facilities maintenance | 0 | 20000 | 20000 | 160000 | 20000 | 20000 |
| | | Total of Item | 0 | 20000 | 20000 | 160000 | 20000 | 20000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 006 | Devices, tools and equipment maintenance | 19770 | 20000 | 20000 | 85000 | 21000 | 22000 |
| | 017 | Promotion, advertising and awareness | 60000 | 30000 | 30000 | 250000 | 0 | 0 |
| | 032 | Conferences, celebrations and workshops | 16401 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Item | 96171 | 70000 | 70000 | 355000 | 41000 | 42000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 239546 | 220000 | 220000 | 220000 | 200000 | 200000 |
| | | Total of Item | 239546 | 220000 | 220000 | 220000 | 200000 | 200000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 10000 | 10000 | 10000 | 20000 | 10000 | 10000 |
| | 003 | Office supplies and equipment | 3606 | 5000 | 5000 | 10000 | 10000 | 10000 |
| | 068 | Solar cells generating the electric energy | 0 | 100000 | 0 | 75000 | 75000 | 0 |
| | | Total of Item | 13606 | 115000 | 15000 | 105000 | 95000 | 20000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 010 | Motorcycles | 0 | 6000 | 6000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 6000 | 6000 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Furnishing and equipping the buildings and facilities | 0 | 0 | 0 | 80000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 80000 | 0 | 0 |
| | | Total of Project / Treasury | 349323 | 431000 | 331000 | 920000 | 356000 | 282000 |
| Project | | 002 Contract of Purchasing New Software Licenses | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 016 | Software licenses | 2211205 | 283000 | 250000 | 300000 | 250000 | 250000 |
| | | Total of Item | 2211205 | 283000 | 250000 | 300000 | 250000 | 250000 |
| | | Total of Project / Treasury | 2211205 | 283000 | 250000 | 300000 | 250000 | 250000 |
| | | Total of Program | 2560528 | 714000 | 581000 | 1220000 | 606000 | 532000 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 5505 Jordan Post | | | | | | | | |
|--------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Jordan Post Program Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 025 | Redesigning postal stamps and albums | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Item | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Project / Treasury | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Program | 19815 | 20000 | 20000 | 20000 | 20000 | 20000 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 5510 E-Initiatives | | | | | | | | |
|----------------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Supporting existing initiatives and launching an initiative each year | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 034 | Support to existing and new initiatives | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 046 | Initiative for training IT graduates | 397724 | 200000 | 200000 | 500000 | 100000 | 100000 |
| | | Total of Item | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| | | Total of Project / Treasury | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |
| | | Total of Program | 497724 | 300000 | 300000 | 600000 | 200000 | 200000 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 5515 National Fiber Optics Network | | | | | | | | |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 National Optical Fibers Network Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 767512 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 767512 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 767512 | 0 | 0 | 0 | 0 | 0 |
| Project | | 002 Completion of the Government Educational Network and Government Sites | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 0 | 907000 | 907000 | 1150000 | 900000 | 950000 |
| | 023 | Operation contracts | 904511 | 900000 | 593000 | 1250000 | 900000 | 950000 |
| | | Total of Item | 904511 | 1807000 | 1500000 | 2400000 | 1800000 | 1900000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 506 | Vehicles and Equipment | | | | | | |
| | 002 | Field vehicles | 60000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 60000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 964511 | 1807000 | 1500000 | 2400000 | 1800000 | 1900000 |
| Project | | 003 Connecting the fiber optic network | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 4000000 | 4000000 | 2890000 | 1775000 | 6629000 |
| | | Total of Item | 0 | 4000000 | 4000000 | 2890000 | 1775000 | 6629000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 037 | Implementation of civil works and installation of cables | 0 | 5000000 | 5000000 | 5360000 | 7838000 | 9500000 |
| | | Total of Item | 0 | 5000000 | 5000000 | 5360000 | 7838000 | 9500000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 020 | Engineering fittings | 0 | 1000000 | 1000000 | 4000000 | 9000000 | 13500000 |
| | 058 | Supplying and operating optical fibers and equipment | 0 | 2000000 | 2000000 | 2250000 | 10887000 | 10371000 |
| | | Total of Item | 0 | 3000000 | 3000000 | 6250000 | 19887000 | 23871000 |
| | | Total of Project / Treasury | 0 | 12000000 | 12000000 | 14500000 | 29500000 | 40000000 |
| | | Total of Program | 1732023 | 13807000 | 13500000 | 16900000 | 31300000 | 41900000 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 5520 E-Government | | | | | | | | |
|---------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 004 Developing Electronic Civil Status Services | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 036 | Computerization and automation operations expenses | 0 | 250000 | 0 | 400000 | 300000 | 200000 |
| | | Total of Item | 0 | 250000 | 0 | 400000 | 300000 | 200000 |
| | | Total of Project / Treasury | 0 | 250000 | 0 | 400000 | 300000 | 200000 |
| Project | | 010 Short Message Service | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 121466 | 100000 | 100000 | 137000 | 100000 | 100000 |
| | | Total of Item | 121466 | 100000 | 100000 | 137000 | 100000 | 100000 |
| | | Total of Project / Treasury | 121466 | 100000 | 100000 | 137000 | 100000 | 100000 |
| Project | | 016 E-government processes management / sustainability of e-government processes center (previously) | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 004 | Electricity | 60000 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | 006 | Devices, tools and equipment maintenance | 140000 | 140000 | 42000 | 140000 | 140000 | 140000 |
| | | Total of Item | 200000 | 200000 | 102000 | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 200000 | 200000 | 102000 | 200000 | 200000 | 200000 |
| Project | | 017 E-government sustainability administration/ E-government application administration, control and assessment (formerl | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 006 | Devices, tools and equipment maintenance | 292500 | 200000 | 150000 | 500000 | 200000 | 400000 |
| | 015 | Operating systems and software | 131386 | 287000 | 287000 | 700000 | 300000 | 443000 |
| | | Total of Item | 423886 | 487000 | 437000 | 1200000 | 500000 | 843000 |
| | | Total of Project / Treasury | 423886 | 487000 | 437000 | 1200000 | 500000 | 843000 |
| Project | | 018 Developing and expanding the infrastructure of e-government | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 25000 | 25000 | 0 |

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| Program 5520 E-Government | | | | | | | | |
|---------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 023 National Communication and E-booths Center/ Implementation of Joint Services to Support E-services (formerly). | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 006 | Devices, tools and equipment maintenance | 99399 | 100000 | 100000 | 120000 | 150000 | 100000 |
| | | Total of Item | 99399 | 100000 | 100000 | 120000 | 150000 | 100000 |
| | | Total of Project / Treasury | 99399 | 100000 | 100000 | 120000 | 150000 | 100000 |
| Project | | 027 Developing E-government portal from informational to interactive | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 29933 | 575000 | 425000 | 500000 | 500000 | 300000 |
| | | Total of Item | 29933 | 575000 | 425000 | 500000 | 500000 | 300000 |
| | | Total of Project / Treasury | 29933 | 575000 | 425000 | 500000 | 500000 | 300000 |
| Project | | 028 Developing Knowledge Stations Program | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 1050000 | 50000 | 50000 | 120000 | 0 | 0 |
| | | Total of Item | 1050000 | 50000 | 50000 | 120000 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 115000 | 10000 | 10000 | 20000 | 0 | 0 |
| | | Total of Item | 115000 | 10000 | 10000 | 20000 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 004 | Electricity | 10000 | 60000 | 60000 | 60000 | 0 | 0 |
| | 005 | Fuels | 5000 | 0 | 0 | 0 | 0 | 0 |
| | 036 | Computerization and automation operations expenses | 382369 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 397369 | 60000 | 60000 | 60000 | 0 | 0 |
| | | Total of Project / Treasury | 1562369 | 120000 | 120000 | 200000 | 0 | 0 |
| Project | | 031 Secure government network (fourth phase) | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 0 | 50000 | 50000 | 50000 | 100000 | 50000 |
| | | Total of Item | 0 | 50000 | 50000 | 50000 | 100000 | 50000 |
| | | Total of Project / Treasury | 0 | 50000 | 50000 | 50000 | 100000 | 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 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 26 | | Support/ Grants | | | | | | |
| 2632 | | Support to General Government Units/ Capital | | | | | | |
| | 509 | Subsidy to other general government units/capital | | | | | | |
| | 028 | National Information Technology Center | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| | | Total of Item | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| | | Total of Project / Treasury | 658188 | 350000 | 350000 | 125000 | 0 | 0 |
| Project | | 033 Development of the strategy of transfer to electronic transactions and services and national road map | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 006 | Computer systems studies | 0 | 150000 | 100000 | 600000 | 60000 | 0 |
| | | Total of Item | 0 | 150000 | 100000 | 600000 | 60000 | 0 |
| | | Total of Project / Treasury | 0 | 150000 | 100000 | 600000 | 60000 | 0 |
| Project | | 037 Information security checking tools. | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 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 |
| Project | | 039 Developing the infrastructure supporting the e- government | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 387000 | 387000 | 525000 | 500000 | 600000 |
| | | Total of Item | 0 | 387000 | 387000 | 525000 | 500000 | 600000 |
| | | Total of Project / Treasury | 0 | 387000 | 387000 | 525000 | 500000 | 600000 |
| Project | | 041 Developing e-services | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 150000 | 150000 | 400000 | 400000 | 0 |
| | | Total of Item | 0 | 150000 | 150000 | 400000 | 400000 | 0 |
| | | Total of Project / Treasury | 0 | 150000 | 150000 | 400000 | 400000 | 0 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 5520 E-Government | | | | | | | | |
|---------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 042 Technical and consultation services | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 80000 | 30000 | 80000 |
| | | Total of Item | 0 | 0 | 0 | 80000 | 30000 | 80000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 80000 | 30000 | 80000 |
| Project | | 043 Recovering from disasters and work continuity plan | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 0 | 0 | 100000 | 30000 | 30000 |
| | | Total of Item | 0 | 0 | 0 | 100000 | 30000 | 30000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 100000 | 30000 | 30000 |
| Project | | 044 Developing the terminal environmental linkage and comprehensive environmental linkage system | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 0 | 0 | 455000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 455000 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 455000 | 0 | 0 |
| Total of Program | | | 3095241 | 2919000 | 2321000 | 5217000 | 2945000 | 2553000 |

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| Program 5525 Policies and Strategies | | | | | | | | |
|--------------------------------------|------|---|---------------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Communication Law review/ Review of the general policy of each the Communications and Information Technology Se | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 030 | Studies, research, consultations related to the communications sector | 106000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 106000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 106000 | 0 | 0 | 0 | 0 | 0 |
| Project | | 006 Setting up a mechanism for following up commitments and rights arising from international agreements | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 012 | Subscriptions, insurances | 168000 | 167000 | 167000 | 167000 | 167000 | 167000 |
| | | Total of Item | 168000 | 167000 | 167000 | 167000 | 167000 | 167000 |
| | | Total of Project / Treasury | 168000 | 167000 | 167000 | 167000 | 167000 | 167000 |
| Project | | 009 Annual surveys for Telecommunication, Information Technology and Post Sector | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 009 | Statistical surveys studies | 257000 | 50000 | 50000 | 165000 | 135000 | 215000 |
| | | Total of Item | 257000 | 50000 | 50000 | 165000 | 135000 | 215000 |
| | | Total of Project / Treasury | 257000 | 50000 | 50000 | 165000 | 135000 | 215000 |
| Project | | 014 Reviewing the general policy of the comprehensive services | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 20000 | 20000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 20000 | 20000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 20000 | 20000 | 0 | 0 | 0 |
| Project | | 015 Review of the government general policies | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 25000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 25000 | 25000 | 0 |

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3201 Ministry of Information and Communications Technology

(In JDs)

| Program 5525 Policies and Strategies | | | | | | | | |
|--------------------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 016 Review of the communications and Information technology Strategy | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 0 | 0 | 0 | 10000 | 10000 |
| | | Total of Item | 0 | 0 | 0 | 0 | 10000 | 10000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 10000 | 10000 |
| Project | | 017 Preparing the Jordanian Post Company strategic plan | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 0 | 0 | 0 | 4000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 0 | 4000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 4000 | 0 |
| Project | | 018 Consulting services and comparative studies | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 007 | Institutional work development studies | 0 | 0 | 0 | 10000 | 10000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 10000 | 10000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 10000 | 10000 | 0 |
| Total of Program | | | 531000 | 237000 | 237000 | 367000 | 351000 | 392000 |
| Total of Chapter | | | 8436331 | 17997000 | 16959000 | 24324000 | 35422000 | 45597000 |

* Administration Project, formerly