

## 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

**Legal Framework :** Communications Law No. (13) for the year 1995, and amendments thereto, and Postal Services Law No. (34) for the year 2007

### Tasks of the Ministry / Department:

- Set up the needed 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 infrastructures in Jordan with high efficiency and return.

### 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
- 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
- Inability to maintain expertise and competencies due to the private sector competition
- Existence of financial constraints

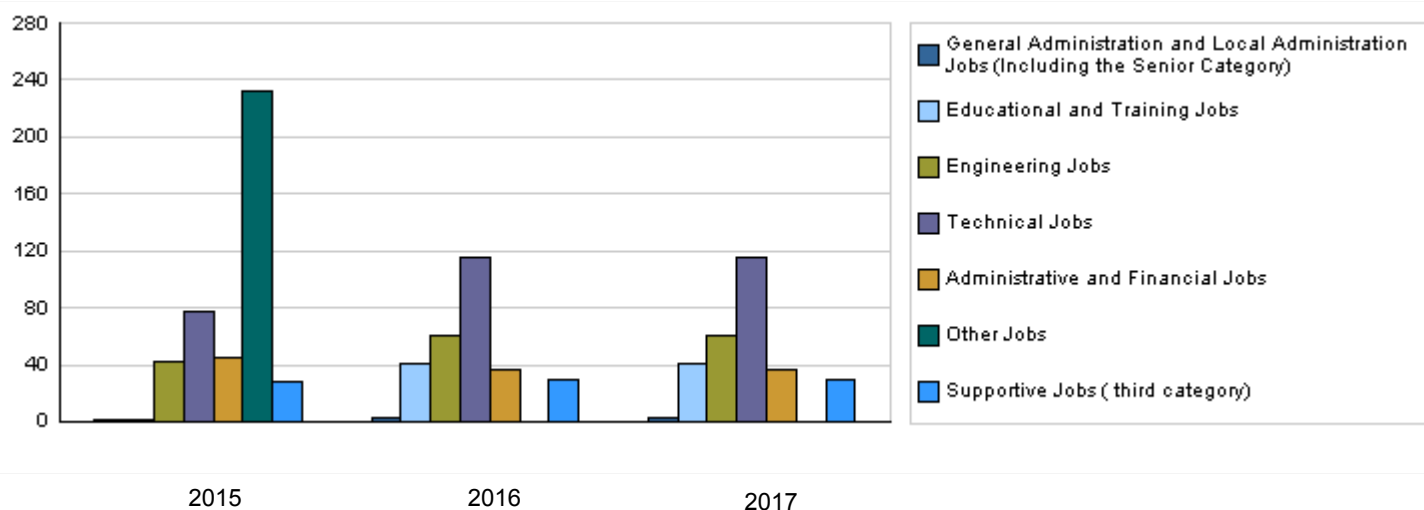
CHAPTER : 3201 Ministry of Information and Communications Technology

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To set up Communication, IT and Post sector policies and legislation to ensure its development	1 Number of policies, laws and bylaws reviewed annually	2014	1	1	6	3	1	1	1
	2 Number of surveys which have been implemented	2014	2	3	3	1	2	3	2
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	968	968	968	1814	2478	3201
3 - To provide the infrastructure and joint services and provide support to all government institutions for electronic transfer	1 Number of launched electronic services at national level (accumulative)	2008	30	100	150	118	220	350	500
4 - To launch, coordinate and support initiatives in the field of Communication and IT	1 Percentage of spread of internet users to number of population (accumulative)	2007	20%	83%	87%	87%	90%	92%	92%
	2 Number of graduates benefiting from the Communications and IT sector training and habilitation program annually	2009	225	625	500	180	500	500	500
5 - To develop and stimulate institutional performance efficiency	1 Percentage of reduction in energy consumption	2015	5%	5%	25%	19%	3%	3%	3%
	2 Percentage of internal operations accumulatively automated	2012	50%	61%	65%	61%	70%	75%	78%

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	1	0	1	3	0	3	3	0	3
Educational and Training Jobs	Head of Section	1	0	1	35	6	41	35	6	41
Engineering Jobs	Engineer	31	11	42	49	11	60	49	11	60
Technical Jobs	Programmers	63	15	78	76	40	116	76	40	116
Administrative and Financial Jobs	Accountant and Administrative Officer	21	24	45	19	18	37	19	18	37
Other Jobs	Other jobs	123	109	232	0	0	0	0	0	0
Supportive Jobs ( third category)	Supportive jobs	25	3	28	28	2	30	28	2	30
<b>Total</b>		<b>265</b>	<b>162</b>	<b>427</b>	<b>210</b>	<b>77</b>	<b>287</b>	<b>210</b>	<b>77</b>	<b>287</b>
<b>Total Cost of Salaries</b>		<b>1815123</b>	<b>1112494</b>	<b>2927617</b>	<b>2133790</b>	<b>789210</b>	<b>2923000</b>	<b>2517040</b>	<b>930960</b>	<b>3448000</b>



## Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of activated e-services on the national level (annually)	24	82	100	115	150
2	Number of government institutions and health centers linked to the fiber optic network (cumulative)	221	283	291	489	656

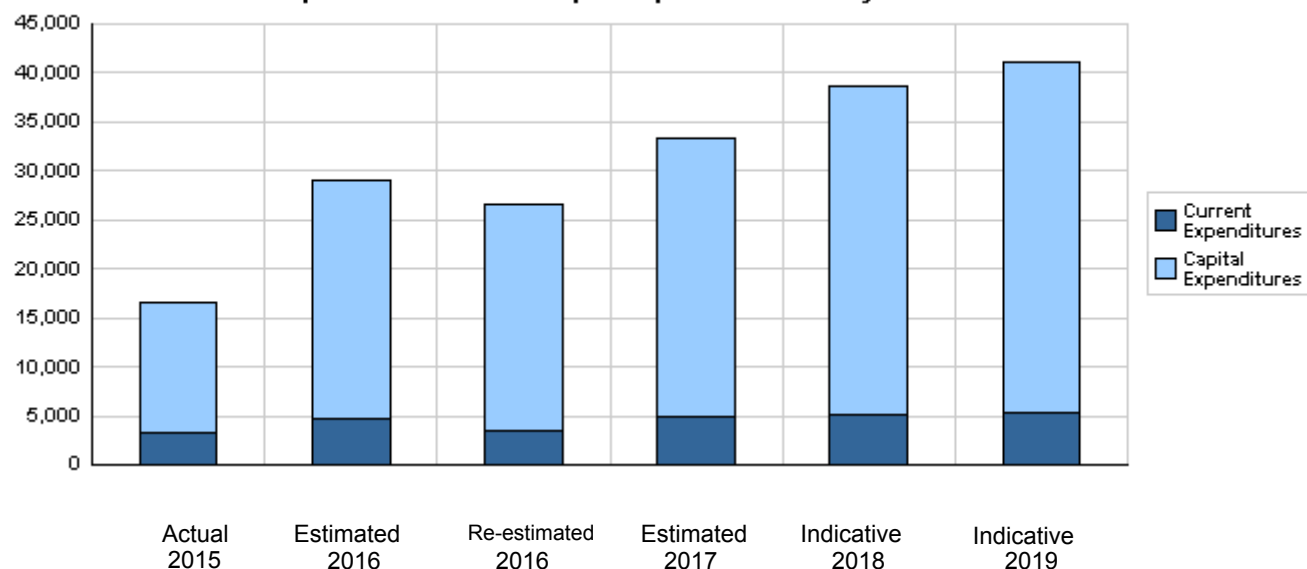
**Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology  
for the Years 2015 - 2019**

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,637,497	3,498,000	2,673,000	3,133,000	3,199,000	3,266,000
2121	Social Security Contributions	290,120	350,000	250,000	315,000	322,000	329,000
2211	Use of Goods and Services	321,794	350,000	315,000	316,000	318,000	318,000
2631	Support to General Government Units	0	450,000	316,000	1,179,000	1,358,000	1,352,000
2821	Other Current Expenditures	7,110	8,000	8,000	7,000	8,000	8,000
<b>Total current expenditures</b>		<b>3,256,521</b>	<b>4,656,000</b>	<b>3,562,000</b>	<b>4,950,000</b>	<b>5,205,000</b>	<b>5,273,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and Allowances	50,000	120,000	120,000	0	0	0
2121	Social Security Contributions	10,000	20,000	20,000	0	0	0
2211	Use of Goods and Services	7,965,734	11,019,000	10,598,000	12,267,453	16,108,000	18,808,000
2632	Support to General Government Units/ Capital	303,664	125,000	113,000	0	0	0
2822	Other Capital Expenditures	300,215	1,145,000	1,010,000	670,000	780,000	780,000
3111	Buildings and Constructions	3,349,911	5,300,000	4,484,000	8,993,000	10,025,000	8,725,000
3112	Devices, Machinery and Equipment	1,364,970	6,515,000	6,515,000	6,484,000	6,464,000	7,464,000
3113	Other Fixed Assets	0	80,000	80,000	0	0	0
<b>Total capital expenditures</b>		<b>13,344,494</b>	<b>24,324,000</b>	<b>22,940,000</b>	<b>28,414,453</b>	<b>33,377,000</b>	<b>35,777,000</b>
<b>Treasury</b>		<b>13,344,494</b>	<b>24,324,000</b>	<b>22,940,000</b>	<b>28,414,453</b>	<b>33,377,000</b>	<b>35,777,000</b>
<b>Total current and capital expenditures</b>		<b>16,601,015</b>	<b>28,980,000</b>	<b>26,502,000</b>	<b>33,364,453</b>	<b>38,582,000</b>	<b>41,050,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**



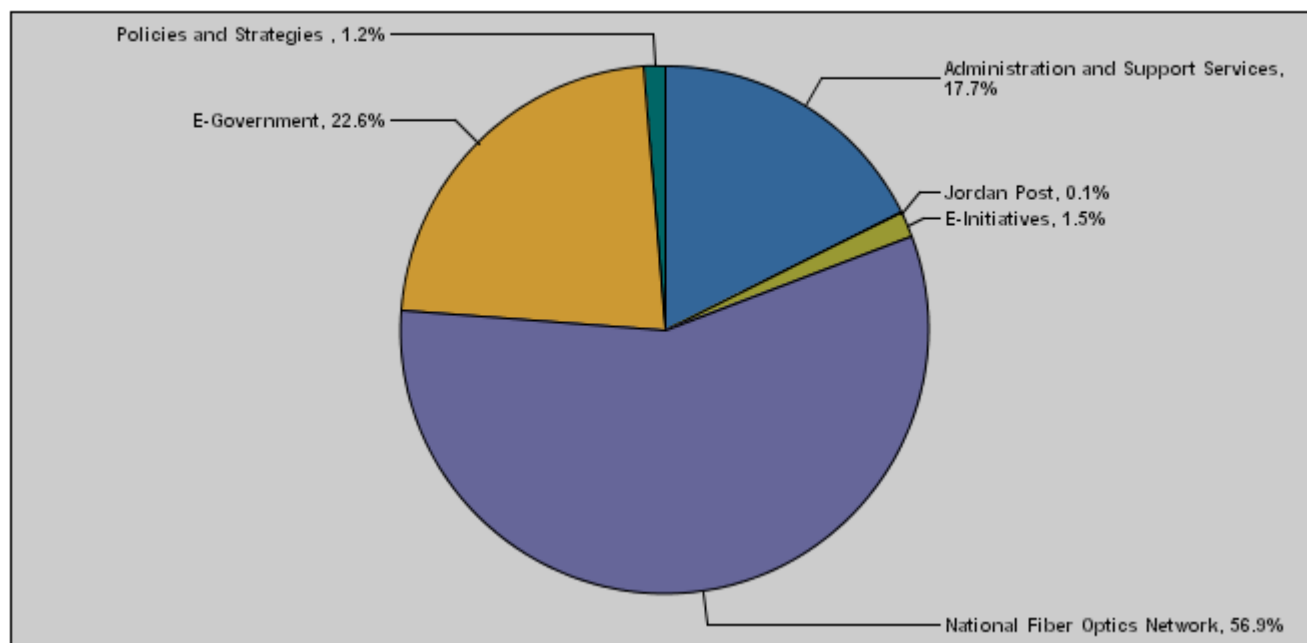
Budget of Chapter 3201 - Ministry of Information and Communications Technology

For the Year 2017 Distributed According to Program

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5501	Administration and Support Services	4,950,000	950,000	5,900,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	500,000	500,000
5515	National Fiber Optics Network	0	19,000,000	19,000,000
5520	E-Government	0	7,537,453	7,537,453
5525	Policies and Strategies	0	407,000	407,000
Total		4,950,000	28,414,453	33,364,453

**Total Expenditures for the Year 2017 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
5501 Administration and Support Services	1013139	1285470	1598000	1638000	1655000
5505 Jordan Post	4535	5400	5000	5000	5000
5510 E-Initiatives	113164	162000	135000	135000	135000
5515 National Fiber Optics Network	2722473	4342680	5130000	5886000	6480000
5520 E-Government	566756	1263600	2193000	2646000	2700000
5525 Policies and Strategies	62075	96390	110000	110000	110000
Total	4482142	7155540	9171000	10420000	11085000

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 programs and the Ministry's objectives.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 287 ) staff, including ( 210 ) males and ( 77 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		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	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	<b>3,256,521</b>	<b>4,656,000</b>	<b>3,562,000</b>	<b>4,950,000</b>	<b>5,205,000</b>	<b>5,273,000</b>
601 Administrative and Support Services	3,256,521	4,206,000	3,246,000	3,771,000	3,847,000	3,921,000
602 Supporting the National Information Technology Center	0	450,000	316,000	1,179,000	1,358,000	1,352,000
<b>Capital Expenditures</b>	<b>495,844</b>	<b>1,270,000</b>	<b>1,199,000</b>	<b>950,000</b>	<b>850,000</b>	<b>850,000</b>
001 Sustaining and Operating the Ministry Services Project	288,308	970,000	899,000	700,000	600,000	600,000
002 Contract of Purchasing New Software Licenses	207,536	300,000	300,000	250,000	250,000	250,000
<b>Program / Treasury</b>	<b>495,844</b>	<b>1,270,000</b>	<b>1,199,000</b>	<b>950,000</b>	<b>850,000</b>	<b>850,000</b>
<b>Total Program</b>	<b>3,752,365</b>	<b>5,926,000</b>	<b>4,761,000</b>	<b>5,900,000</b>	<b>6,055,000</b>	<b>6,123,000</b>

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

5505	Jordan Post Program
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Objective of the program :

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.

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 Directorate

Services provided by the program :

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

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	Preliminary Self Evaluation	Target Value				
			2015	2016		2016	2017	2018	2019	
1		Number of versions designs of issued stamps	2015	8	8	11	7	8	8	8

**Appropriations Of Jordan Post Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	16,797	20,000	20,000	20,000	20,000	20,000
001 Jordan Post Program Administration Project	16,797	20,000	20,000	20,000	20,000	20,000
Program / Treasury	16,797	20,000	20,000	20,000	20,000	20,000
<b>Total Program</b>	<b>16,797</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

5510	E-Initiatives Program
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Launch, coordinate and support the initiatives in the Communications and IT fields.	
<b>Directorates associated with the program :</b>	
E-initiatives Directorate	
<b>Services provided by the program :</b>	
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..	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of beneficiaries graduates from training and developing program of the communications and information technology sector annually	2009	225	625	500	180	500	500	500

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	419,126	600,000	600,000	500,000	500,000	500,000
001 Supporting existing initiatives and launching an initiative each year	419,126	600,000	600,000	500,000	500,000	500,000
Program / Treasury	419,126	600,000	600,000	500,000	500,000	500,000
<b>Total Program</b>	<b>419,126</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



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

5515	National Fiber Optics Network Program
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**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 parties with their requirements of communication services such as infrastructure for providing health and education services and other government 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. 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2007	235	968	968	968	1814	2478	3201

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	10,083,234	16,900,000	16,084,000	19,000,000	21,800,000	24,000,000
002 Completion of the Government Educational Network and Government Sites	1,679,439	2,400,000	2,400,000	2,232,000	2,000,000	3,000,000
003 Connecting the fiber optic network	8,403,795	14,500,000	13,684,000	16,768,000	19,800,000	21,000,000
Program / Treasury	10,083,234	16,900,000	16,084,000	19,000,000	21,800,000	24,000,000
Total Program	10,083,234	16,900,000	16,084,000	19,000,000	21,800,000	24,000,000

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

5520	E-Government Program
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Secure the infrastructure and joint services and provide support to all government institutions for electronic transfer.	
<b>Directorates associated with the program :</b>	
E-government Directorate	
<b>Services provided by the program :</b>	
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.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2015	2016		2016	2017	2018	2019
1	Percentage of the use of electronic services	2015	0%	5%	7%	5%	25%	45%	60%

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,099,095	5,167,000	4,680,000	7,537,453	9,800,000	10,000,000
004	Developing Electronic Civil Status Services	0	350,000	200,000	0	0
010	Short Message Service	30,390	137,000	137,000	130,000	100,000
016	E-government processes management / sustainability of e-government processes center (previously)	200,000	200,000	200,000	200,000	200,000
017	E-government sustainability administration/ E-government application administration, control and assessment (formerly)	597,799	1,200,000	1,100,000	983,000	1,236,000
018	Developing and expanding the infrastructure of e-government	0	25,000	0	0	0
023	National Communication and E-booths Center/ Implementation of Joint Services to Support E-services (formerly).	97,196	120,000	120,000	300,000	300,000
027	Developing E-government portal from informational to interactive	177,676	500,000	500,000	500,000	100,000
028	Developing Knowledge Stations Program	111,953	200,000	200,000	100,000	100,000
031	Safe government network	50,000	50,000	50,000	50,000	50,000
032	Supporting the projects of National Information Technology Center	303,664	125,000	113,000	0	0
033	Development of the strategy of transfer to electronic transactions and services and national road map	0	600,000	500,000	0	0
037	Information security checking tools.	0	100,000	100,000	600,000	976,000
039	Developing the infrastructure supporting the e-government	386,869	525,000	525,000	2,000,000	2,000,000
041	Re-engineering procedures and developing e-services	129,913	400,000	300,000	1,250,000	1,100,000
042	Technical and consultation services	13,635	80,000	80,000	190,000	320,000
043	Recovering from disasters and work continuity plan	0	100,000	100,000	200,000	200,000
044	Developing the terminal environmental linkage and comprehensive environmental linkage system	0	455,000	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Capital Expenditures		2,099,095	5,167,000	4,680,000	7,537,453	9,800,000	10,000,000
045	Government correspondence system	0	0	0	90,000	614,000	1,000,000
047	Developing open data platform	0	0	0	0	200,000	400,000
048	Identity administration system	0	0	0	944,453	1,500,000	1,500,000
Program / Treasury		2,099,095	5,167,000	4,680,000	7,537,453	9,800,000	10,000,000
Total Program		2,099,095	5,167,000	4,680,000	7,537,453	9,800,000	10,000,000

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

5525	Policies and Strategies Program
<b>Objective of the program :</b>	
The program aims to set up policies and strategic plans, enhance the legal environment to contribute in developing and enhancing the competitive capacity of the IT, Communications and Post Sectors and follow up the sectors concerned to identify the extent of their alignment and compatibility to these policies.	
<b>The strategic objective related to the program :</b>	
Set up policies and legislation for the Communications, IT and Post sector to ensure its development.	
<b>Directorates associated with the program :</b>	
Policies and Strategies Directorate	
<b>Services provided by the program :</b>	
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.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of policies, laws and regulations reviewed annually	2014	1	1	6	3	1	1	1

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	230,398	367,000	357,000	407,000	407,000	407,000
006 Setting up a mechanism for following up commitments and rights arising from international agreements	160,398	167,000	167,000	167,000	167,000	167,000
009 Annual surveys for Telecommunication, Information Technology and Post Sector	50,000	165,000	165,000	115,000	115,000	115,000
014 Reviewing the general policy of the comprehensive services	20,000	0	0	0	0	0
015 Review of the government general policies and e- government	0	25,000	25,000	125,000	125,000	125,000
018 Consulting services and comparative studies	0	10,000	0	0	0	0
<b>Program / Treasury</b>	<b>230,398</b>	<b>367,000</b>	<b>357,000</b>	<b>407,000</b>	<b>407,000</b>	<b>407,000</b>
<b>Total Program</b>	<b>230,398</b>	<b>367,000</b>	<b>357,000</b>	<b>407,000</b>	<b>407,000</b>	<b>407,000</b>

## Capital Expenditures Distributed According to Governorates

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	13344494	9824000	9256000	11646453	13577000	14777000
21	Irbid Governorate	0	1110000	1110000	1511000	1350000	1511000
22	Mafraq Governorate	0	1080000	1080000	1489000	2521000	1989000
23	Jerash Governorate	0	1080000	1080000	989000	2021000	1989000
24	Ajloun Governorate	0	1180000	1180000	1489000	2021000	2489000
31	The Capital Governorate	0	1250000	1250000	1960000	1025000	1960000
32	Balqa' Governorate	0	1000000	1000000	1600000	2400000	2100000
33	Zarqa Governorate	0	1000000	1000000	755000	2987000	2487000
34	Ma'daba Governorate	0	500000	200000	1305000	1305000	1805000
41	Karak Governorate	0	2440000	1924000	2611000	2111000	2111000
42	Ma'an Governorate	0	1730000	1730000	1959000	1459000	1959000
43	Tafilah Governorate	0	2130000	2130000	1100000	600000	600000
44	Aqaba Governorate	0	0	0	0	0	0
<b>Total</b>		13344494	24324000	22940000	28414453	33377000	35777000

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5501	601	Administrative and Support Services	3256521	4206000	3246000	3771000	3847000	3921000
	602	Supporting the National Information Technology Center	0	450000	316000	1179000	1358000	1352000
	Total of Program		3256521	4656000	3562000	4950000	5205000	5273000
Total			3256521	4656000	3562000	4950000	5205000	5273000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5505	001	Jordan Post Program Administration Project	16797	20000	20000	20000	20000	20000
	Total of Program		16797	20000	20000	20000	20000	20000
5525	006	Setting up a mechanism for following up commitments and rights arising from international agreements	160398	167000	167000	167000	167000	167000
	009	Annual surveys for Telecommunication, Information Technology and Post Sector	50000	165000	165000	115000	115000	115000
	014	Reviewing the general policy of the comprehensive services	20000	0	0	0	0	0
	015	Review of the government general policies and e-government	0	25000	25000	125000	125000	125000
	018	Consulting services and comparative studies	0	10000	0	0	0	0
	Total of Program		230398	367000	357000	407000	407000	407000
5515	002	Completion of the Government Educational Network and Government Sites	1679439	2400000	2400000	2232000	2000000	3000000
	003	Connecting the fiber optic network	8403795	14500000	13684000	16768000	19800000	21000000
	Total of Program		10083234	16900000	16084000	19000000	21800000	24000000
5520	004	Developing Electronic Civil Status Services	0	350000	200000	0	0	0
	010	Short Message Service	30390	137000	137000	130000	130000	100000
	016	E-government processes management / sustainability of e-government processes center (previously)	200000	200000	200000	200000	200000	200000
	017	E-government sustainability administration/ E-government application administration, control and assessment (formerly)	597799	1200000	1100000	983000	1236000	1654000
	018	Developing and expanding the infrastructure of e-government	0	25000	0	0	0	0
	023	National Communication and E-booths Center/ Implementation of Joint Services to Support E-services (formerly).	97196	120000	120000	300000	300000	300000
	027	Developing E-government portal from informational to interactive	177676	500000	500000	500000	500000	100000
	028	Developing Knowledge Stations Program	111953	200000	200000	100000	100000	100000
	031	Safe government network	50000	50000	50000	50000	50000	50000
	032	Supporting the projects of National Information Technology Center	303664	125000	113000	0	0	0
	033	Development of the strategy of transfer to electronic transactions and services and national road map	0	600000	500000	0	0	0
	037	Information security checking tools.	0	100000	100000	600000	600000	976000
	039	Developing the infrastructure supporting the e-government	386869	525000	525000	2000000	2000000	2000000
	041	Re-engineering procedures and developing e-services	129913	400000	300000	1250000	1850000	1100000
	042	Technical and consultation services	13635	80000	80000	190000	320000	320000
	043	Recovering from disasters and work continuity plan	0	100000	100000	200000	200000	200000
044	Developing the terminal environmental linkage and comprehensive environmental linkage system	0	455000	455000	0	0	0	
045	Government correspondence system	0	0	0	90000	614000	1000000	
047	Developing open data platform	0	0	0	0	200000	400000	
048	Identity administration system	0	0	0	944453	1500000	1500000	
Total of Program		2099095	5167000	4680000	7537453	9800000	10000000	
5510	001	Supporting existing initiatives and launching an initiative each year	419126	600000	600000	500000	500000	500000
	Total of Program		419126	600000	600000	500000	500000	500000

( In JDs )

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5501	001	Sustaining and Operating the Ministry Services Project	288308	970000	899000	700000	600000	600000
	002	Contract of Purchasing New Software Licenses	207536	300000	300000	250000	250000	250000
	Total of Program		495844	1270000	1199000	950000	850000	850000
Total			13344494	24324000	22940000	28414453	33377000	35777000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28691	33000	28000	34000	34000	34000
	102	Unclassified Employees	218611	651000	342000	363000	408000	444000
	103	Comprehensive Contract Employees	1606805	1546000	1346000	1570000	1588000	1598000
	105	Personal Cost of Living Allowance	271626	310000	310000	370000	370000	370000
	106	Family Cost of Living Allowance	38253	65000	40000	67000	67000	67000
	110	Overtime Allowance	13319	17000	17000	17000	17000	17000
	111	Additional Allowance	258841	570000	370000	402000	405000	426000
	113	Transportation Allowance	32635	70000	40000	72000	72000	72000
	114	Transport Allowance	13607	50000	20000	52000	52000	52000
	115	Field Visit Allowance	150	2000	1000	2000	2000	2000
	116	Employees' Bonuses	119595	120000	120000	120000	120000	120000
	120	Contract Employees	35364	64000	39000	64000	64000	64000
Total			2637497	3498000	2673000	3133000	3199000	3266000
2121		Social Security Contributions						
	301	Social Security	290120	350000	250000	315000	322000	329000
Total			290120	350000	250000	315000	322000	329000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11055	16000	7000	16000	14000	14000
	203	Water	4855	5000	5000	4000	4000	4000
	204	Electricity	165000	165000	153000	148500	150000	150000
	205	Fuels	15129	25000	24000	24500	27000	27000
	206	Maintenance of Machines, furniture and accessories	5888	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6933	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6763	7000	7000	7000	7000	7000
	209	Office Supplies, publications and various stationery	6784	7000	7000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	44000	44000	40000	44500	44500	44500
	212	Insurance	4000	4000	4000	4000	4000	4000
	213	Official Travel Missions	11656	15000	15000	7500	7500	7500
	214	Goods and services expenses	39731	49000	40000	40000	40000	40000
Total			321794	350000	315000	316000	318000	318000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	0	450000	316000	1179000	1358000	1352000
Total			0	450000	316000	1179000	1358000	1352000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6110	7000	7000	6000	7000	7000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
Total			7110	8000	8000	7000	8000	8000
Total of Chapter			3256521	4656000	3562000	4950000	5205000	5273000



Program : 5501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	28691	33000	28000	34000	34000	34000
	102	Unclassified Employees	218611	651000	342000	363000	408000	444000
	103	Comprehensive Contract Employees	1606805	1546000	1346000	1570000	1588000	1598000
	105	Personal Cost of Living Allowance	271626	310000	310000	370000	370000	370000
	106	Family Cost of Living Allowance	38253	65000	40000	67000	67000	67000
	110	Overtime Allowance	13319	17000	17000	17000	17000	17000
	111	Additional Allowance	258841	570000	370000	402000	405000	426000
	113	Transportation Allowance	32635	70000	40000	72000	72000	72000
	114	Transport Allowance	13607	50000	20000	52000	52000	52000
	115	Field Visit Allowance	150	2000	1000	2000	2000	2000
	116	Employees' Bonuses	119595	120000	120000	120000	120000	120000
	120	Contract Employees	35364	64000	39000	64000	64000	64000
		<b>Total</b>	<b>2637497</b>	<b>3498000</b>	<b>2673000</b>	<b>3133000</b>	<b>3199000</b>	<b>3266000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	290120	350000	250000	315000	322000	329000
		<b>Total</b>	<b>290120</b>	<b>350000</b>	<b>250000</b>	<b>315000</b>	<b>322000</b>	<b>329000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	11055	16000	7000	16000	14000	14000
	203	Water	4855	5000	5000	4000	4000	4000
	204	Electricity	165000	165000	153000	148500	150000	150000
	205	Fuels	15129	25000	24000	24500	27000	27000
	001	Heating	0	8000	8000	8000	9000	9000
	002	Saloon vehicles	11166	9000	9000	8500	10000	10000
	003	Transport vehicles and heavy equipment	3963	8000	7000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	5888	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6933	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6763	7000	7000	7000	7000	7000
	209	Office Supplies, publications and various stationery	6784	7000	7000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	44000	44000	40000	44500	44500	44500
	212	Insurance	4000	4000	4000	4000	4000	4000
	213	Official Travel Missions	11656	15000	15000	7500	7500	7500
	214	Goods and services expenses	39731	49000	40000	40000	40000	40000
		<b>Total</b>	<b>321794</b>	<b>350000</b>	<b>315000</b>	<b>316000</b>	<b>318000</b>	<b>318000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	6110	7000	7000	6000	7000	7000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>7110</b>	<b>8000</b>	<b>8000</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>
		<b>Total of Activity</b>	<b>3256521</b>	<b>4206000</b>	<b>3246000</b>	<b>3771000</b>	<b>3847000</b>	<b>3921000</b>
Activity : 602 - Supporting the National Information Technology Center								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		<b>Support/ Grants</b>						
2631		<b>Support to General Government Units</b>						
	313	Support to general government units/current	0	450000	316000	1179000	1358000	1352000
	011	National Information Technology Center	0	450000	316000	1179000	1358000	1352000
		<b>Total</b>	<b>0</b>	<b>450000</b>	<b>316000</b>	<b>1179000</b>	<b>1358000</b>	<b>1352000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>450000</b>	<b>316000</b>	<b>1179000</b>	<b>1358000</b>	<b>1352000</b>
		<b>Total of Program</b>	<b>3256521</b>	<b>4656000</b>	<b>3562000</b>	<b>4950000</b>	<b>5205000</b>	<b>5273000</b>
		<b>Total of Chapter</b>	<b>3256521</b>	<b>4656000</b>	<b>3562000</b>	<b>4950000</b>	<b>5205000</b>	<b>5273000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	50000	120000	120000	0	0	0
<b>Total</b>			<b>50000</b>	<b>120000</b>	<b>120000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		Social Security Contributions						
	517	Social Security	10000	20000	20000	0	0	0
<b>Total</b>			<b>10000</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	20000	160000	160000	115000	100000	100000
	512	Operating and Sustaining Expenditures	7945734	10859000	10438000	12152453	16008000	18708000
<b>Total</b>			<b>7965734</b>	<b>11019000</b>	<b>10598000</b>	<b>12267453</b>	<b>16108000</b>	<b>18808000</b>
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	303664	125000	113000	0	0	0
<b>Total</b>			<b>303664</b>	<b>125000</b>	<b>113000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	300215	1145000	1010000	670000	780000	780000
<b>Total</b>			<b>300215</b>	<b>1145000</b>	<b>1010000</b>	<b>670000</b>	<b>780000</b>	<b>780000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3349911	5300000	4484000	8993000	10025000	8725000
<b>Total</b>			<b>3349911</b>	<b>5300000</b>	<b>4484000</b>	<b>8993000</b>	<b>10025000</b>	<b>8725000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1364970	6455000	6455000	6484000	6464000	7464000
	506	Vehicles and Equipment	0	60000	60000	0	0	0
<b>Total</b>			<b>1364970</b>	<b>6515000</b>	<b>6515000</b>	<b>6484000</b>	<b>6464000</b>	<b>7464000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	80000	80000	0	0	0
<b>Total</b>			<b>0</b>	<b>80000</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>13344494</b>	<b>24324000</b>	<b>22940000</b>	<b>28414453</b>	<b>33377000</b>	<b>35777000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	20000	160000	160000	115000	100000	100000
		Total of Item	20000	160000	160000	115000	100000	100000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	19997	85000	85000	5000	5000	5000
	017	Promotion, advertising and awareness	17547	250000	179000	245000	200000	200000
	032	Conferences, celebrations and workshops	16011	20000	20000	20000	20000	20000
		Total of Item	53555	355000	284000	270000	225000	225000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	199783	220000	220000	220000	200000	200000
		Total of Item	199783	220000	220000	220000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	20000	20000	40000	20000	20000
	003	Office supplies and equipment	4970	10000	10000	5000	5000	5000
	036	Cameras	0	50000	50000	0	0	0
	068	Solar cells generating the electric energy	0	75000	75000	50000	50000	50000
		Total of Item	14970	155000	155000	95000	75000	75000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	288308	970000	899000	700000	600000	600000
Project		002 Contract of Purchasing New Software Licenses						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	207536	300000	300000	250000	250000	250000
		Total of Item	207536	300000	300000	250000	250000	250000
		Total of Project / Treasury	207536	300000	300000	250000	250000	250000
		Total of Program	495844	1270000	1199000	950000	850000	850000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	025	Redesigning postal stamps and albums	16797	20000	20000	20000	20000	20000
		Total of Item	16797	20000	20000	20000	20000	20000
		Total of Project / Treasury	16797	20000	20000	20000	20000	20000
		Total of Program	16797	20000	20000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5510 E-Initiatives								
Project		001 Supporting existing initiatives and launching an initiative each year						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	99184	100000	100000	100000	100000	100000
	046	Initiative for training IT graduates	319942	500000	500000	400000	400000	400000
		Total of Item	419126	600000	600000	500000	500000	500000
		Total of Project / Treasury	419126	600000	600000	500000	500000	500000
		Total of Program	419126	600000	600000	500000	500000	500000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5515 National Fiber Optics Network								
Project		002 Completion of the Government Educational Network and Government Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	905704	1150000	1150000	1232000	1000000	1500000
	023	Operation contracts	773735	1250000	1250000	1000000	1000000	1500000
		Total of Item	1679439	2400000	2400000	2232000	2000000	3000000
		Total of Project / Treasury	1679439	2400000	2400000	2232000	2000000	3000000
Project		003 Connecting the fiber optic network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	3753884	2890000	2890000	1436000	3436000	4936000
		Total of Item	3753884	2890000	2890000	1436000	3436000	4936000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementation of civil works and installation of cables	3349911	5300000	4484000	8993000	10025000	8725000
		Total of Item	3349911	5300000	4484000	8993000	10025000	8725000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	0	4000000	4000000	3750000	2750000	4250000
	058	Supplying and operating optical fibers and equipment	1300000	2250000	2250000	2589000	3589000	3089000
		Total of Item	1300000	6250000	6250000	6339000	6339000	7339000
	506	Vehicles and Equipment						
	002	Field vehicles	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	8403795	14500000	13684000	16768000	19800000	21000000
		Total of Program	10083234	16900000	16084000	19000000	21800000	24000000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		004 Developing Electronic Civil Status Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	0	350000	200000	0	0	0
		Total of Item	0	350000	200000	0	0	0
		Total of Project / Treasury	0	350000	200000	0	0	0
Project		010 Short Message Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	30390	137000	137000	130000	130000	100000
		Total of Item	30390	137000	137000	130000	130000	100000
		Total of Project / Treasury	30390	137000	137000	130000	130000	100000
Project		016 E-government processes management / sustainability of e-government processes center (previously)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	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 E-government sustainability administration/ E-government application administration, control and assessment (formerly)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	148174	500000	500000	200000	400000	400000
	015	Operating systems and software	449625	700000	600000	783000	836000	1254000
		Total of Item	597799	1200000	1100000	983000	1236000	1654000
		Total of Project / Treasury	597799	1200000	1100000	983000	1236000	1654000
Project		018 Developing and expanding the infrastructure of e-government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project / Treasury	0	25000	0	0	0	0





# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	028	National Information Technology Center	303664	125000	113000	0	0	0
		Total of Item	303664	125000	113000	0	0	0
		Total of Project / Treasury	303664	125000	113000	0	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	0	600000	500000	0	0	0
		Total of Item	0	600000	500000	0	0	0
		Total of Project / Treasury	0	600000	500000	0	0	0
Project		037 Information security checking tools.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	100000	600000	600000	976000
		Total of Item	0	100000	100000	600000	600000	976000
		Total of Project / Treasury	0	100000	100000	600000	600000	976000
Project		039 Developing the infrastructure supporting the e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	386869	525000	525000	2000000	2000000	2000000
		Total of Item	386869	525000	525000	2000000	2000000	2000000
		Total of Project / Treasury	386869	525000	525000	2000000	2000000	2000000
Project		041 Re-engineering procedures and developing e-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	129913	400000	300000	1250000	1850000	1100000
		Total of Item	129913	400000	300000	1250000	1850000	1100000
		Total of Project / Treasury	129913	400000	300000	1250000	1850000	1100000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		042 Technical and consultation services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	190000	320000	320000
	999	n.e.c	13635	80000	80000	0	0	0
Total of Item			13635	80000	80000	190000	320000	320000
Total of Project / Treasury			13635	80000	80000	190000	320000	320000
Project		043 Recovering from disasters and work continuity plan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	100000	200000	200000	200000
Total of Item			0	100000	100000	200000	200000	200000
Total of Project / Treasury			0	100000	100000	200000	200000	200000
Project		044 Developing the terminal environmental linkage and comprehensive environmental linkage system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	455000	455000	0	0	0
Total of Item			0	455000	455000	0	0	0
Total of Project / Treasury			0	455000	455000	0	0	0
Project		045 Government correspondence system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	90000	614000	1000000
Total of Item			0	0	0	90000	614000	1000000
Total of Project / Treasury			0	0	0	90000	614000	1000000
Project		047 Developing open data platform						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	200000	400000
Total of Item			0	0	0	0	200000	400000
Total of Project / Treasury			0	0	0	0	200000	400000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		048 Identity administration system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	944453	1500000	1500000
		Total of Item	0	0	0	944453	1500000	1500000
		Total of Project / Treasury	0	0	0	944453	1500000	1500000
		Total of Program	2099095	5167000	4680000	7537453	9800000	10000000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5525 Policies and Strategies								
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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	160398	167000	167000	167000	167000	167000
		Total of Item	160398	167000	167000	167000	167000	167000
		Total of Project / Treasury	160398	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	50000	165000	165000	115000	115000	115000
		Total of Item	50000	165000	165000	115000	115000	115000
		Total of Project / Treasury	50000	165000	165000	115000	115000	115000
Project		014 Reviewing the general policy of the comprehensive services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
		Total of Project / Treasury	20000	0	0	0	0	0
Project		015 Review of the government general policies and e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	25000	25000	125000	125000	125000
		Total of Item	0	25000	25000	125000	125000	125000
		Total of Project / Treasury	0	25000	25000	125000	125000	125000
Project		018 Consulting services and comparative studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0
<b>Total of Program</b>			230398	367000	357000	407000	407000	407000
<b>Total of Chapter</b>			13344494	24324000	22940000	28414453	33377000	35777000