

## **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 :** Sustainable and safe digital sectors for a connected society.
- Mission:** Strengthening legislative and regulatory environment and promoting the infrastructure to enable the digital transformation and stimulating innovation and creativity
- 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:**

- Improve the level of services provided for citizens and fairness in their distribution
- Create an investment environment capable of attracting foreign capitals and encouraging local investments
- build a generation capable of innovation and creativity with high productivity

### **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.
- Other sectors lack awareness of the importance of electronic transformation
- Government institutions lack technological readiness which hinders the work of the Ministry
- Existence of financial constraints

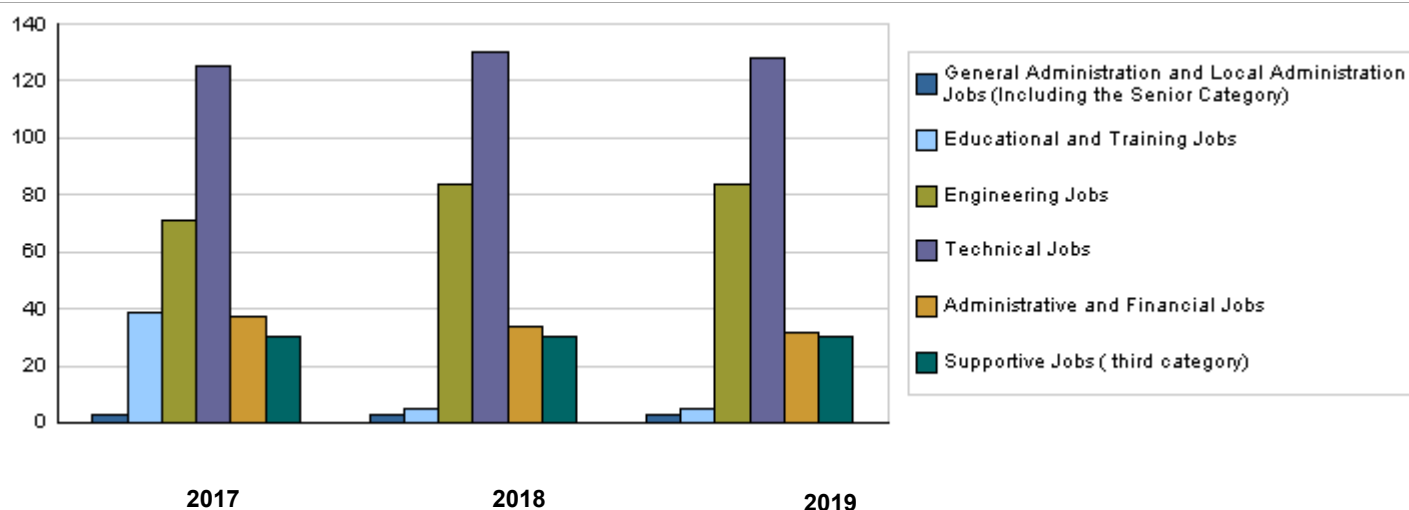
## CHAPTER : 3201 Ministry of Information and Communications Technology

### 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			
				2017	2018	2018	2019	2020	2021	
				1 - 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	4	3
	2	Number of surveys which have been implemented	2014	2	2	3	2	2	3	2
2 - 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	977	2520	1548	1823	2487	3210
3 - Provide the joint infrastructure and services and provide support to all government institutions for electronic transformation	1	Number of launched electronic services at national level (accumulative)	2008	30	125	220	213	306	363	393
4 - Encourage investment and support innovation and creativity including pioneering businesses and launching initiatives	1	Number of graduates benefiting from the Communications and IT sector training and habilitation program annually	2009	225	300	500	389	500	500	500
5 - Develop and stimulate institutional performance efficiency	1	Percentage of reduction in energy consumption	2015	5%	7%	10%	7%	7%	5%	4%
	2	Percentage of internal operations accumulatively automated	2012	50%	71%	75%	77%	78%	80%	82%

### Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	3	0	3	3	0	3	3
Educational and Training Jobs	Head of Section	38	1	39	5	0	5	5	0	5
Engineering Jobs	Engineer	60	11	71	66	18	84	66	18	84
Technical Jobs	Programmers	88	37	125	89	41	130	88	40	128
Administrative and Financial Jobs	Accountant and Administrative Officer	20	17	37	18	16	34	18	14	32
Supportive Jobs ( third category)	Supportive Jobs	28	2	30	28	2	30	28	2	30
<b>Total</b>		<b>237</b>	<b>68</b>	<b>305</b>	<b>209</b>	<b>77</b>	<b>286</b>	<b>208</b>	<b>74</b>	<b>282</b>
<b>Total Cost of Salaries</b>		<b>1736288</b>	<b>498175</b>	<b>2234463</b>	<b>1595269</b>	<b>587731</b>	<b>2183000</b>	<b>2218667</b>	<b>789333</b>	<b>3008000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
1	Number of activated e-services on the national level (annually)	82	100	122	147	305
2	Number of government institutions and health centers linked to the fiber optic network (cumulative)	283	291	291	291	588

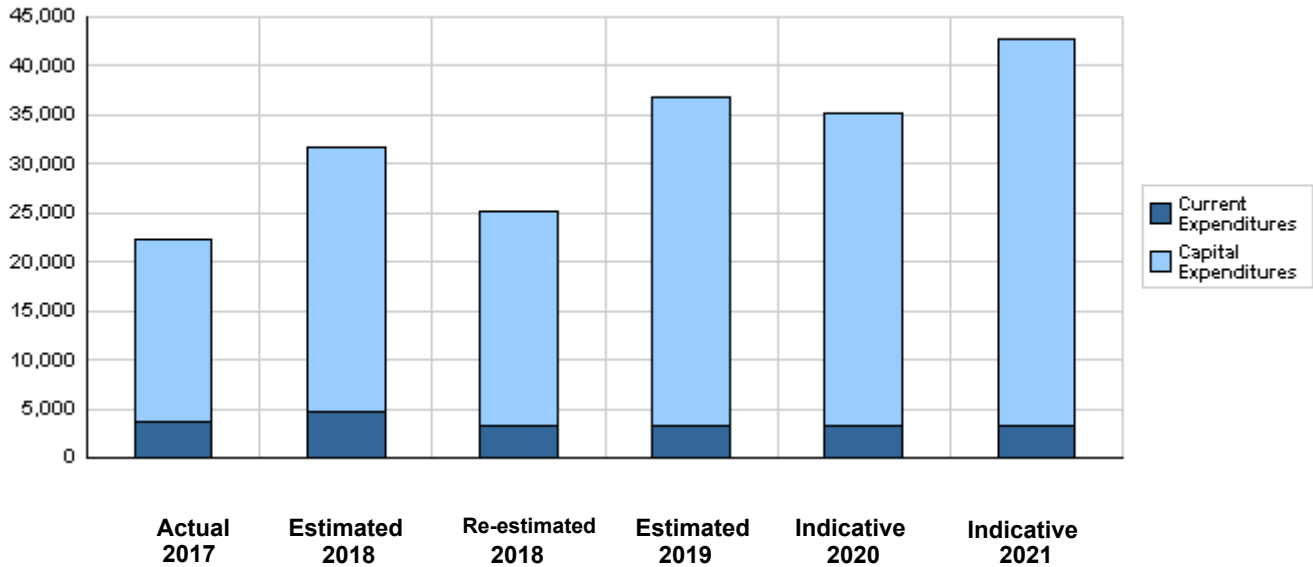
**Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology  
for the Years 2017 - 2021**

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,046,916	2,982,000	1,953,000	2,690,000	2,728,000	2,766,000
2121	Social Security Contributions	187,547	320,000	230,000	318,000	323,000	328,000
2211	Use of Goods and Services	274,440	310,000	266,000	246,000	246,000	246,000
2631	Support to General Government Units	1,170,500	1,138,000	828,000	0	0	0
2821	Other Current Expenditures	6,535	8,000	6,000	6,000	6,000	6,000
<b>Total current expenditures</b>		<b>3,685,938</b>	<b>4,758,000</b>	<b>3,283,000</b>	<b>3,260,000</b>	<b>3,303,000</b>	<b>3,346,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and Allowances	0	200,000	200,000	200,000	200,000	200,000
2211	Use of Goods and Services	6,431,115	12,247,000	9,716,000	22,896,000	17,972,000	18,897,000
2822	Other Capital Expenditures	436,831	1,385,000	1,136,000	695,000	665,000	535,000
3111	Buildings and Constructions	5,855,538	6,023,000	6,023,000	2,600,000	5,800,000	11,000,000
3112	Devices, Machinery and Equipment	5,870,728	6,965,000	4,897,000	7,231,000	7,275,000	8,755,000
3113	Other Fixed Assets	0	40,000	0	0	0	0
<b>Total capital expenditures</b>		<b>18,594,212</b>	<b>26,860,000</b>	<b>21,972,000</b>	<b>33,622,000</b>	<b>31,912,000</b>	<b>39,387,000</b>
<b>Treasury</b>		<b>18,594,212</b>	<b>26,860,000</b>	<b>21,972,000</b>	<b>33,622,000</b>	<b>31,912,000</b>	<b>39,387,000</b>
<b>Total current and capital expenditures</b>		<b>22,280,150</b>	<b>31,618,000</b>	<b>25,255,000</b>	<b>36,882,000</b>	<b>35,215,000</b>	<b>42,733,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**



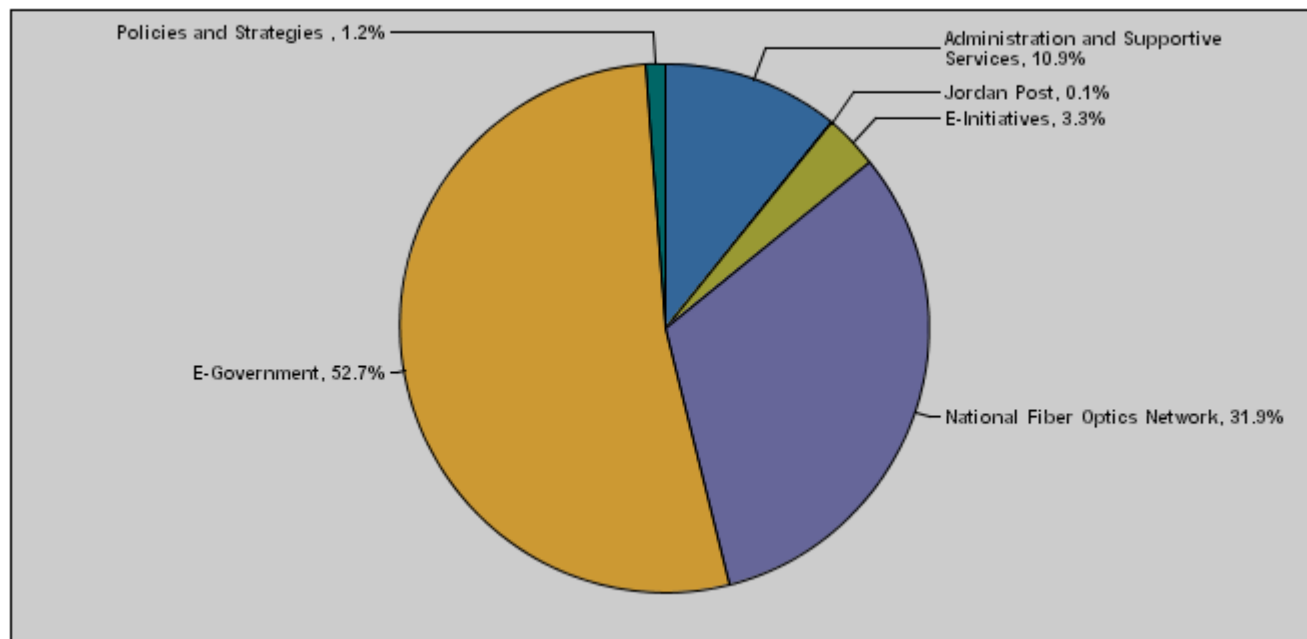
**Budget of Chapter 3201 - Ministry of Information and Communications Technology**

**For the Year 2019 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5501	Administration and Supportive Services	3,260,000	750,000	4,010,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	1,200,000	1,200,000
5515	National Fiber Optics Network	0	11,768,000	11,768,000
5520	E-Government	0	19,442,000	19,442,000
5525	Policies and Strategies	0	442,000	442,000
<b>Total</b>		<b>3,260,000</b>	<b>33,622,000</b>	<b>36,882,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program	2017	2018	2019	2020	2021
5501 Administration and Supportive Services	1145000	1075000	1082000	1081000	1092000
5505 Jordan Post	5000	5000	5000	5000	5000
5510 E-Initiatives	85000	135000	324000	135000	135000
5515 National Fiber Optics Network	3995000	3726000	3177000	4050000	5859000
5520 E-Government	708000	1685000	5249000	4126000	4970000
5525 Policies and Strategies	97000	192000	119000	111000	76000
<b>Total</b>	<b>6035000</b>	<b>6818000</b>	<b>9956000</b>	<b>9508000</b>	<b>12137000</b>

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

**5501 Administration and Supportive 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 2018 estimated with ( 286 ) staff, including ( 209 ) males and ( 77 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of qualified employees	2007	90%	100%	100%	100%	100%	100%	100%

**Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>3,685,938</b>	<b>4,758,000</b>	<b>3,283,000</b>	<b>3,260,000</b>	<b>3,303,000</b>	<b>3,346,000</b>
601 Administrative and Support Services	2,515,438	3,620,000	2,455,000	3,260,000	3,303,000	3,346,000
602 Supporting the National Information Technology Center	1,170,500	1,138,000	828,000	0	0	0
<b>Capital Expenditures</b>	<b>553,472</b>	<b>1,010,000</b>	<b>700,000</b>	<b>750,000</b>	<b>700,000</b>	<b>700,000</b>
001 Sustaining and Operating the Ministry's Services	467,822	760,000	500,000	500,000	500,000	500,000
002 Contract of Purchasing New Software Licenses	85,650	250,000	200,000	250,000	200,000	200,000
<b>Program / Treasury</b>	<b>553,472</b>	<b>1,010,000</b>	<b>700,000</b>	<b>750,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Program</b>	<b>4,239,410</b>	<b>5,768,000</b>	<b>3,983,000</b>	<b>4,010,000</b>	<b>4,003,000</b>	<b>4,046,000</b>

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

<b>5505</b>	<b>Jordan Post Program</b>
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Set up policies and legislations for the Communications, IT and Post sector to ensure the digital shift.	
<b>Directorates associated with the program :</b>	
Policies Directorate	
<b>Services provided by the program :</b>	
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	
<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			
			2017	2018		2018	2019	2020	2021
1	Number of versions designs of issued stamps	2015	8	9	8	8	9	9	9

Appropriations Of Jordan Post Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	18,072	20,000	20,000	20,000	20,000	20,000
001 Jordan Post Program Administration	18,072	20,000	20,000	20,000	20,000	20,000
Program / Treasury	18,072	20,000	20,000	20,000	20,000	20,000
<b>Total Program</b>	<b>18,072</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**

<b>5510</b>	<b>E-Initiatives Program</b>
<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>	
Encourage investment inovation and support creativity innovation and launching 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		
			2017	2018		2018	2019	2020
1 Number of graduates benefiting from training and qualifying program of the communications and information technology sector annually	2009	225	300	500	389	500	500	500

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	312,945	500,000	500,000	1,200,000	500,000	500,000
001 Supporting existing initiatives and launching an initiative each year	312,945	500,000	500,000	1,200,000	500,000	500,000
<b>Program / Treasury</b>	312,945	500,000	500,000	1,200,000	500,000	500,000
<b>Total Program</b>	312,945	500,000	500,000	1,200,000	500,000	500,000



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

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

**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 :**

Fibre-optic Network 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 governmental 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		
			2017	2018		2018	2019	2020
1 Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (cumulative)	2007	235	977	2520	1548	1823	2487	3210

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	14,794,877	16,063,000	13,800,000	11,768,000	15,000,000	21,700,000
002 Completion of the Government Educational Network and Government Sites	1,748,424	2,700,000	2,500,000	2,030,000	2,000,000	2,000,000
003 Connecting the fiber optic network	13,046,453	13,363,000	11,300,000	9,738,000	13,000,000	19,700,000
<b>Program / Treasury</b>	14,794,877	16,063,000	13,800,000	11,768,000	15,000,000	21,700,000
<b>Total Program</b>	14,794,877	16,063,000	13,800,000	11,768,000	15,000,000	21,700,000

<b>5520</b>	<b>E-Government Program</b>
<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>	
Provide infrastructure and joint services and provide support to all government institutions for digital shift	
<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 tasks 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			
			2017	2018	2018	2019	2020	2021	
1 Percentage of electronic services demand to total provided services (cumulative)	-	-	-	10%	9.7%	31%	45%	52%	

Appropriations Of E-Government Program as Per Activities and Projects.							( In JDs )
Activities and Projects	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative		
					2020	2021	
<b>Current Expenditures</b>	0	0	0	0	0	0	
<b>Capital Expenditures</b>	2,624,031	8,355,000	6,240,000	19,442,000	15,280,000	16,185,000	
010 Short Message Service	123,184	130,000	130,000	120,000	80,000	80,000	
016 E-government processes management / sustainability of e-government processes center (previously)	200,000	300,000	200,000	200,000	200,000	200,000	
017 E-government sustainability administration/ E-government application administration, control and assessment (formerly)	721,240	950,000	620,000	3,278,000	2,000,000	2,000,000	
023 National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).	220,934	400,000	260,000	260,000	260,000	260,000	
027 Developing E-government portal from informational to interactive	442,825	0	0	0	0	0	
028 Developing Knowledge Stations Program	99,901	200,000	200,000	200,000	200,000	200,000	
031 Safe government network	42,886	50,000	50,000	68,000	50,000	50,000	
037 Information security checking tools	56,039	400,000	200,000	80,000	80,000	80,000	
039 Developing the infrastructure supporting the e- government	392,901	2,375,000	1,780,000	2,674,000	2,100,000	2,000,000	
041 Re-engineering procedures and developing e-services	135,857	1,700,000	1,500,000	1,700,000	1,500,000	2,000,000	
042 Technical and consultation services	68,816	300,000	300,000	200,000	200,000	200,000	
043 Recovering from disasters and work continuity plan	29,448	450,000	0	500,000	300,000	300,000	
045 Government correspondence system	90,000	400,000	300,000	300,000	300,000	300,000	
047 Developing open data platform	0	200,000	200,000	20,000	20,000	20,000	
048 Identity administration system	0	500,000	500,000	1,800,000	1,500,000	2,000,000	
049 Develop terminal interconnection and comprehensive interconnection	0	0	0	100,000	0	0	
050 Develop decision taking support system	0	0	0	500,000	0	0	
051 E-transformation in government ministries and departments	0	0	0	7,442,000	6,490,000	6,495,000	
<b>Program / Treasury</b>	<b>2,624,031</b>	<b>8,355,000</b>	<b>6,240,000</b>	<b>19,442,000</b>	<b>15,280,000</b>	<b>16,185,000</b>	
<b>Total Program</b>	<b>2,624,031</b>	<b>8,355,000</b>	<b>6,240,000</b>	<b>19,442,000</b>	<b>15,280,000</b>	<b>16,185,000</b>	

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

<b>5525</b>	<b>Policies and Strategies Program</b>
<b>Objective of the program :</b>	
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 legislations for the Communications, IT and Post sector to ensure digital shift.	
<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		
				2017	2018		2018	2019	2020
1	Number of policies, laws and regulations reviewed annually	2014	1	4	3	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	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	290,815	912,000	712,000	442,000	412,000	282,000
006 Setting up a mechanism for following up commitments and rights arising from international agreements	160,365	167,000	167,000	167,000	167,000	167,000
009 Annual surveys for Telecommunication and Information Technology Sector and Post	105,000	245,000	245,000	115,000	245,000	115,000
015 Review of the government general policies and e- government	25,450	500,000	300,000	160,000	0	0
<b>Program / Treasury</b>	290,815	912,000	712,000	442,000	412,000	282,000
<b>Total Program</b>	290,815	912,000	712,000	442,000	412,000	282,000

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
			2017	2018	2018	2019	2020	2021
5501	601	Administrative and Support Services	2515438	3620000	2455000	3260000	3303000	3346000
	602	Supporting the National Information Technology Center	1170500	1138000	828000	0	0	0
	Total of Program		3685938	4758000	3283000	3260000	3303000	3346000
Total		3685938	4758000	3283000	3260000	3303000	3346000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
5505	001	Jordan Post Program Administration	18072	20000	20000	20000	20000	20000
	Total of Program		18072	20000	20000	20000	20000	20000
5525	006	Setting up a mechanism for following up commitments and rights arising from international agreements	160365	167000	167000	167000	167000	167000
	009	Annual surveys for Telecommunication and Information Technology Sector and Post	105000	245000	245000	115000	245000	115000
	015	Review of the government general policies and e-government	25450	500000	300000	160000	0	0
	Total of Program		290815	912000	712000	442000	412000	282000
5515	002	Completion of the Government Educational Network and Government Sites	1748424	2700000	2500000	2030000	2000000	2000000
	003	Connecting the fiber optic network	13046453	13363000	11300000	9738000	13000000	19700000
	Total of Program		14794877	16063000	13800000	11768000	15000000	21700000
5520	010	Short Message Service	123184	130000	130000	120000	80000	80000
	016	E-government processes management / sustainability of e-government processes center (previously)	200000	300000	200000	200000	200000	200000
	017	E-government sustainability administration/ E-government application administration, control and assessment (formerly)	721240	950000	620000	3278000	2000000	2000000
	023	National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).	220934	400000	260000	260000	260000	260000
	027	Developing E-government portal from informational to interactive	442825	0	0	0	0	0
	028	Developing Knowledge Stations Program	99901	200000	200000	200000	200000	200000
	031	Safe government network	42886	50000	50000	68000	50000	50000
	037	Information security checking tools.	56039	400000	200000	80000	80000	80000
	039	Developing the infrastructure supporting the e-government	392901	2375000	1780000	2674000	2100000	2000000
	041	Re-engineering procedures and developing e-services	135857	1700000	1500000	1700000	1500000	2000000
	042	Technical and consultation services	68816	300000	300000	200000	200000	200000
	043	Recovering from disasters and work continuity plan	29448	450000	0	500000	300000	300000
	045	Government correspondence system	90000	400000	300000	300000	300000	300000
	047	Developing open data platform	0	200000	200000	20000	20000	20000
	048	Identity administration system	0	500000	500000	1800000	1500000	2000000
	049	Develop terminal interconnection and comprehensive interconnection	0	0	0	100000	0	0
050	Develop decision taking support system	0	0	0	500000	0	0	
051	E-transformation in government ministries and departments	0	0	0	7442000	6490000	6495000	
Total of Program		2624031	8355000	6240000	19442000	15280000	16185000	
5510	001	Supporting existing initiatives and launching an initiative each year	312945	500000	500000	1200000	500000	500000
	Total of Program		312945	500000	500000	1200000	500000	500000
5501	001	Sustaining and Operating the Ministry's Services	467822	760000	500000	500000	500000	500000
	002	Contract of Purchasing New Software Licenses	85650	250000	200000	250000	200000	200000
	Total of Program		553472	1010000	700000	750000	700000	700000
Total		18594212	26860000	21972000	33622000	31912000	39387000	

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter: 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	33953	70000	40000	34000	34000	34000
	102	Unclassified Employees	325563	262000	202000	280000	286000	300000
	103	Comprehensive Contract Employees	1056107	1570000	960000	1380000	1408000	1428000
	105	Personal Cost of Living Allowance	173424	370000	210000	283000	285000	287000
	106	Family Cost of Living Allowance	18958	67000	39000	50000	50000	50000
	110	Overtime Allowance	15503	17000	17000	17000	17000	17000
	111	Additional Allowance	187618	302000	201000	304000	306000	308000
	113	Transportation Allowance	39300	70000	55000	70000	70000	70000
	114	Transport Allowance	16768	52000	37000	50000	50000	50000
	115	Field Visit Allowance	465	2000	2000	2000	2000	2000
	116	Employees' Bonuses	118913	120000	120000	132000	132000	132000
	120	Contract Employees	60344	80000	70000	88000	88000	88000
<b>Total</b>			<b>2046916</b>	<b>2982000</b>	<b>1953000</b>	<b>2690000</b>	<b>2728000</b>	<b>2766000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	187547	320000	230000	318000	323000	328000
<b>Total</b>			<b>187547</b>	<b>320000</b>	<b>230000</b>	<b>318000</b>	<b>323000</b>	<b>328000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	15950	16000	16000	16000	16000	16000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	116179	150000	110000	90000	90000	90000
	205	Fuels	23174	25000	23000	23000	23000	23000
	206	Maintenance of Machines, furniture and accessories	5681	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	5144	7000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	6040	6000	6000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	6539	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	44500	40000	40000	40000	40000	40000
	212	Insurance	3999	4000	4000	4000	4000	4000
	213	Official Travel Missions	5813	6000	5000	5000	5000	5000
	214	Goods and services expenses	37421	40000	40000	40000	40000	40000
<b>Total</b>			<b>274440</b>	<b>310000</b>	<b>266000</b>	<b>246000</b>	<b>246000</b>	<b>246000</b>
<b>26</b>		<b>Subsidy / Grants</b>						
<b>2631</b>		<b>Support to General Government Units</b>						
	313	Support to general government units/current	1170500	1138000	828000	0	0	0
<b>Total</b>			<b>1170500</b>	<b>1138000</b>	<b>828000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	5535	7000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
<b>Total</b>			<b>6535</b>	<b>8000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>Total of Chapter</b>			<b>3685938</b>	<b>4758000</b>	<b>3283000</b>	<b>3260000</b>	<b>3303000</b>	<b>3346000</b>

Program : 5501 - Administration and Supportive Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	33953	70000	40000	34000	34000	34000
	102	Unclassified Employees	325563	262000	202000	280000	286000	300000
	103	Comprehensive Contract Employees	1056107	1570000	960000	1380000	1408000	1428000
	105	Personal Cost of Living Allowance	173424	370000	210000	283000	285000	287000
	106	Family Cost of Living Allowance	18958	67000	39000	50000	50000	50000
	110	Overtime Allowance	15503	17000	17000	17000	17000	17000
	111	Additional Allowance	187618	302000	201000	304000	306000	308000
	113	Transportation Allowance	39300	70000	55000	70000	70000	70000
	114	Transport Allowance	16768	52000	37000	50000	50000	50000
	115	Field Visit Allowance	465	2000	2000	2000	2000	2000
	116	Employees' Bonuses	118913	120000	120000	132000	132000	132000
	120	Contract Employees	60344	80000	70000	88000	88000	88000
		<b>Total</b>	<b>2046916</b>	<b>2982000</b>	<b>1953000</b>	<b>2690000</b>	<b>2728000</b>	<b>2766000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	187547	320000	230000	318000	323000	328000
		<b>Total</b>	<b>187547</b>	<b>320000</b>	<b>230000</b>	<b>318000</b>	<b>323000</b>	<b>328000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	15950	16000	16000	16000	16000	16000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	116179	150000	110000	90000	90000	90000
	205	Fuels	23174	25000	23000	23000	23000	23000
	001	Heating	7832	8000	8000	8000	8000	8000
	002	Saloon vehicles	7390	9000	8000	8000	8000	8000
	003	Transport vehicles and heavy equipment	7952	8000	7000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	5681	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	5144	7000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	6040	6000	6000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	6539	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	44500	40000	40000	40000	40000	40000
	212	Insurance	3999	4000	4000	4000	4000	4000
	213	Official Travel Missions	5813	6000	5000	5000	5000	5000
	214	Goods and services expenses	37421	40000	40000	40000	40000	40000
	000	Goods and services expenses	37421	40000	40000	0	0	0
	013	Services, security and guarding contracts	0	0	0	40000	40000	40000
		<b>Total</b>	<b>274440</b>	<b>310000</b>	<b>266000</b>	<b>246000</b>	<b>246000</b>	<b>246000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	6535	7000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>6535</b>	<b>8000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
		<b>Total of Activity</b>	<b>2515438</b>	<b>3620000</b>	<b>2455000</b>	<b>3260000</b>	<b>3303000</b>	<b>3346000</b>
<b>Activity : 602 - Supporting the National Information Technology Center</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>26</b>		<b>Subsidy / Grants</b>						
<b>2631</b>		Support to General Government Units						
	313	Support to general government units/current	1170500	1138000	828000	0	0	0
	011	National Information Technology Center	1170500	1138000	828000	0	0	0
		<b>Total</b>	<b>1170500</b>	<b>1138000</b>	<b>828000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1170500</b>	<b>1138000</b>	<b>828000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>3685938</b>	<b>4758000</b>	<b>3283000</b>	<b>3260000</b>	<b>3303000</b>	<b>3346000</b>
		<b>Total of Chapter</b>	<b>3685938</b>	<b>4758000</b>	<b>3283000</b>	<b>3260000</b>	<b>3303000</b>	<b>3346000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages	0	200000	200000	200000	200000	200000
		<b>Total</b>	0	200000	200000	200000	200000	200000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	76215	200000	50000	150000	150000	170000
	512	Operating and Sustaining Expenditures	6354900	12047000	9666000	22746000	17822000	18727000
		<b>Total</b>	6431115	12247000	9716000	22896000	17972000	18897000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	436831	1385000	1136000	695000	665000	535000
		<b>Total</b>	436831	1385000	1136000	695000	665000	535000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	5855538	6023000	6023000	2600000	5800000	11000000
		<b>Total</b>	5855538	6023000	6023000	2600000	5800000	11000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	5870728	6965000	4897000	7231000	7275000	8755000
		<b>Total</b>	5870728	6965000	4897000	7231000	7275000	8755000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	40000	0	0	0	0
		<b>Total</b>	0	40000	0	0	0	0
		<b>Total of Chapter</b>	18594212	26860000	21972000	33622000	31912000	39387000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5501 Administration and Supportive Services								
Project		001 Sustaining and Operating the Ministry's Services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	76215	200000	50000	150000	150000	170000
		<b>Total of Item</b>	<b>76215</b>	<b>200000</b>	<b>50000</b>	<b>150000</b>	<b>150000</b>	<b>170000</b>
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	3921	5000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	76284	100000	90000	100000	100000	100000
	032	Conferences, celebrations and workshops	18982	20000	14000	20000	20000	20000
		<b>Total of Item</b>	<b>99187</b>	<b>125000</b>	<b>109000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	219493	320000	271000	200000	200000	200000
		<b>Total of Item</b>	<b>219493</b>	<b>320000</b>	<b>271000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	64630	20000	20000	20000	20000	0
	003	Office supplies and equipment	8297	5000	0	5000	5000	5000
	068	Solar cells generating the electric energy	0	50000	50000	0	0	0
		<b>Total of Item</b>	<b>72927</b>	<b>75000</b>	<b>70000</b>	<b>25000</b>	<b>25000</b>	<b>5000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	40000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>467822</b>	<b>760000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
Project		002 Contract of Purchasing New Software Licenses						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	85650	250000	200000	250000	200000	200000
		<b>Total of Item</b>	<b>85650</b>	<b>250000</b>	<b>200000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>85650</b>	<b>250000</b>	<b>200000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>553472</b>	<b>1010000</b>	<b>700000</b>	<b>750000</b>	<b>700000</b>	<b>700000</b>



# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5505 Jordan Post								
Project		001 Jordan Post Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	025	Preparing designs for the postal stamps and albums	18072	20000	20000	20000	20000	20000
		<b>Total of Item</b>	18072	20000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	18072	20000	20000	20000	20000	20000
		<b>Total of Program</b>	18072	20000	20000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	600000	100000	100000
	046	Initiative for training IT graduates	212945	400000	400000	600000	400000	400000
		<b>Total of Item</b>	<b>312945</b>	<b>500000</b>	<b>500000</b>	<b>1200000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project / Treasury</b>	<b>312945</b>	<b>500000</b>	<b>500000</b>	<b>1200000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Program</b>	<b>312945</b>	<b>500000</b>	<b>500000</b>	<b>1200000</b>	<b>500000</b>	<b>500000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	990422	1700000	1600000	1030000	1000000	1000000
	023	Operation contracts	758002	1000000	900000	1000000	1000000	1000000
		<b>Total of Item</b>	<b>1748424</b>	<b>2700000</b>	<b>2500000</b>	<b>2030000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Project / Treasury</b>	<b>1748424</b>	<b>2700000</b>	<b>2500000</b>	<b>2030000</b>	<b>2000000</b>	<b>2000000</b>
Project		003 Connecting the fiber optic network						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1436000	500000	500000	0	0	0
		<b>Total of Item</b>	<b>1436000</b>	<b>500000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementation of civil works and installation of cables	5855538	6023000	6023000	2600000	5800000	11000000
		<b>Total of Item</b>	<b>5855538</b>	<b>6023000</b>	<b>6023000</b>	<b>2600000</b>	<b>5800000</b>	<b>11000000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	3170612	3000000	2100000	3600000	1250000	1700000
	058	Supplying and operating optical fibers and equipment	2584303	3840000	2677000	3538000	5950000	7000000
		<b>Total of Item</b>	<b>5754915</b>	<b>6840000</b>	<b>4777000</b>	<b>7138000</b>	<b>7200000</b>	<b>8700000</b>
		<b>Total of Project / Treasury</b>	<b>13046453</b>	<b>13363000</b>	<b>11300000</b>	<b>9738000</b>	<b>13000000</b>	<b>19700000</b>
		<b>Total of Program</b>	<b>14794877</b>	<b>16063000</b>	<b>13800000</b>	<b>11768000</b>	<b>15000000</b>	<b>21700000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		010 Short Message Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	123184	130000	130000	120000	80000	80000
		Total of Item	123184	130000	130000	120000	80000	80000
		Total of Project / Treasury	123184	130000	130000	120000	80000	80000
Project		016 E-government processes management / sustainability of e-government processes center (previously)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	60000	0	0	0	0	0
	006	Devices, tools and equipment maintenance	140000	300000	200000	200000	200000	200000
		Total of Item	200000	300000	200000	200000	200000	200000
		Total of Project / Treasury	200000	300000	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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	147566	400000	70000	1500000	1000000	1000000
	015	Operating systems and software	573674	550000	550000	1778000	1000000	1000000
		Total of Item	721240	950000	620000	3278000	2000000	2000000
		Total of Project / Treasury	721240	950000	620000	3278000	2000000	2000000
Project		023 National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	220934	400000	260000	260000	260000	260000
		Total of Item	220934	400000	260000	260000	260000	260000
		Total of Project / Treasury	220934	400000	260000	260000	260000	260000
Project		027 Developing E-government portal from informational to interactive						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	442825	0	0	0	0	0
		Total of Item	442825	0	0	0	0	0
		Total of Project / Treasury	442825	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		028 Developing Knowledge Stations Program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	99901	0	0	0	0	0
		Total of Item	99901	0	0	0	0	0
		Total of Project / Treasury	99901	200000	200000	200000	200000	200000
Project		031 Safe government network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	42886	50000	50000	68000	50000	50000
		Total of Item	42886	50000	50000	68000	50000	50000
		Total of Project / Treasury	42886	50000	50000	68000	50000	50000
Project		037 Information security checking tools.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	56039	400000	200000	80000	80000	80000
		Total of Item	56039	400000	200000	80000	80000	80000
		Total of Project / Treasury	56039	400000	200000	80000	80000	80000
Project		039 Developing the infrastructure supporting the e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	392901	2375000	1780000	2674000	2100000	2000000
		Total of Item	392901	2375000	1780000	2674000	2100000	2000000
		Total of Project / Treasury	392901	2375000	1780000	2674000	2100000	2000000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		041 Re-engineering procedures and developing e-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	135857	1700000	1500000	1700000	1500000	2000000
		Total of Item	135857	1700000	1500000	1700000	1500000	2000000
		Total of Project / Treasury	135857	1700000	1500000	1700000	1500000	2000000
Project		042 Technical and consultation services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	68816	300000	300000	200000	200000	200000
		Total of Item	68816	300000	300000	200000	200000	200000
		Total of Project / Treasury	68816	300000	300000	200000	200000	200000
Project		043 Recovering from disasters and work continuity plan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	29448	450000	0	500000	300000	300000
		Total of Item	29448	450000	0	500000	300000	300000
		Total of Project / Treasury	29448	450000	0	500000	300000	300000
Project		045 Government correspondence system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	90000	400000	300000	300000	300000	300000
		Total of Item	90000	400000	300000	300000	300000	300000
		Total of Project / Treasury	90000	400000	300000	300000	300000	300000
Project		047 Developing open data platform						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	200000	200000	20000	20000	20000
		Total of Item	0	200000	200000	20000	20000	20000
		Total of Project / Treasury	0	200000	200000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	500000	500000	1800000	1500000	2000000
		Total of Item	0	500000	500000	1800000	1500000	2000000
		Total of Project / Treasury	0	500000	500000	1800000	1500000	2000000
Project		049 Develop terminal interconnection and comprehensive interconnection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Project		050 Develop decision taking support system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	500000	0	0
Project		051 E-transformation in government ministries and departments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	7442000	6490000	6495000
		Total of Item	0	0	0	7442000	6490000	6495000
		Total of Project / Treasury	0	0	0	7442000	6490000	6495000
<b>Total of Program</b>			<b>2624031</b>	<b>8355000</b>	<b>6240000</b>	<b>19442000</b>	<b>15280000</b>	<b>16185000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	160365	167000	167000	167000	167000	167000
		Total of Item	160365	167000	167000	167000	167000	167000
		Total of Project / Treasury	160365	167000	167000	167000	167000	167000
Project		009 Annual surveys for Telecommunication and Information Technology Sector and Post						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	105000	245000	245000	115000	245000	115000
		Total of Item	105000	245000	245000	115000	245000	115000
		Total of Project / Treasury	105000	245000	245000	115000	245000	115000
Project		015 Review of the government general policies and e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	25450	500000	300000	160000	0	0
		Total of Item	25450	500000	300000	160000	0	0
		Total of Project / Treasury	25450	500000	300000	160000	0	0
<b>Total of Program</b>			290815	912000	712000	442000	412000	282000
<b>Total of Chapter</b>			18594212	26860000	21972000	33622000	31912000	39387000