

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

- Creation:** The Post and Telegraph Department was established in 1921, which was providing post and telegraph services for Emirate of TransJordan and in 1951 a specialized Ministry of Communications was established and in 1971 the Telecommunications Corporation was established and the name of the Ministry of Communication was changed to the Ministry of Post and Communication as per law no. (13) for the year 1995 and in 2002 this law was modified as per the amended law of temporary Communication Law no. (8) for the year 2002 and according to it the name of the Ministry of Post and Communication was changed to the Ministry of Communication and IT.
- Vision :** Communications and Information Technology and Post sectors which are effectively competitive and which contribute to realizing the objectives of social and economic development in the Kingdom, in order to enhance the quality of citizens' conditions.
- Mission:** Achieving the vision of the Ministry of Information Technology and Communications through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services, supporting and strengthening the competitiveness of IT and Communications, Post sectors locally, regionally and internationally, attracting local and foreign investment and seeking towards maximizing benefiting from IT resources and enhancing their concept and usage in achieving comprehensiveness.

### **Tasks of the Ministry / Department:**

- \_ Develop strategic plans for the communication, IT and Post sectors.
- \_ Develop the public policies for the communications, IT and Post sectors.
- \_ Develop the legislative environment available for the growth of the three sectors as well as investment attraction.
- \_ Implement national programs such as the e-government program and fiber optic network program.
- \_ Implement the assigned tasks as per the communication law and post law.
- \_ Launch initiatives aiming at generating knowledge society and bridging the digital gap.

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

- \_ Develop the Jordanian economy to become prosper and open to regional and international markets.
- \_ Provide Jordan with efficient facilities and infrastructure with high revenues.
- \_ Restructure the public sector to be more productive and effective.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Regional and international competitiveness in communications and IT sectors.
- \_ Depletion of expertise and competencies and inability to preserve them due to private sector competitiveness.
- \_ Noncooperation of government institutions which are partners in achieving the required activities.
- \_ Inability to preserve expertise and competences due to the private sector competition.
- \_ Depending on donor countries and institutions and existence of financial determinants.
- \_ Non-availability of some expertise to cover some necessary and vital fields for communication sector.
- \_ Instability of the region politically and economically.

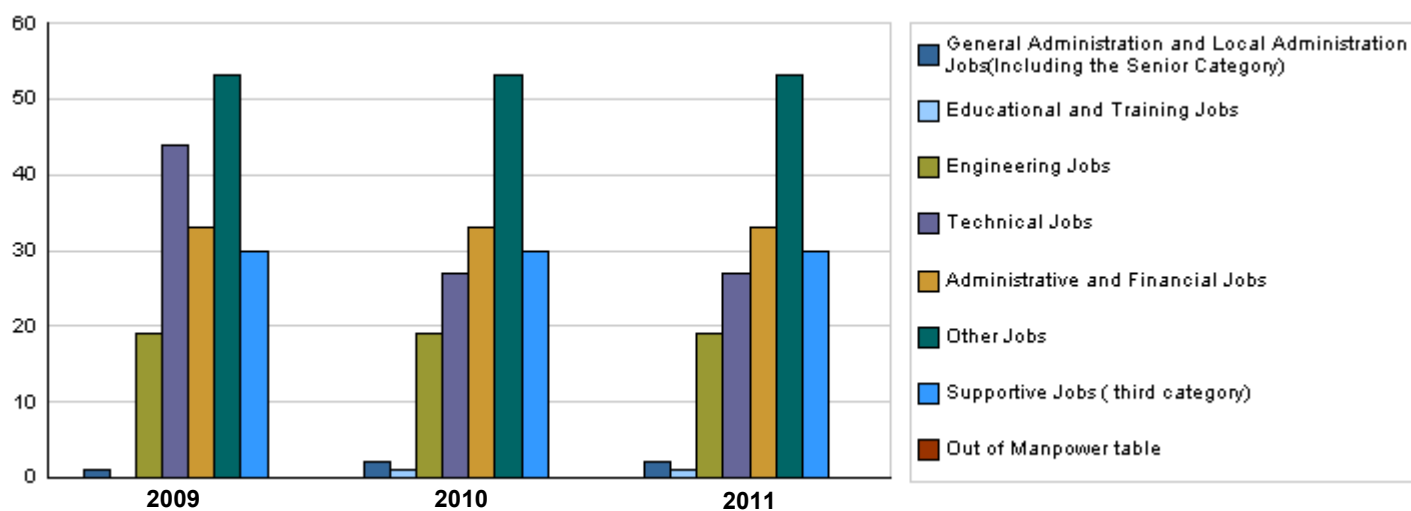
## CHAPTER : 3201 Ministry of Information Technology and Communications

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Upgrading the institutional readiness.	1 Percentage of personnel satisfaction.	2007	%69	%74	%75	%74	%75	%75	%76
2 - Preparing and developing the environment of communication, IT and Post sectors to contribute to social and economic development.	1 Percentage of contribution of communication, IT and Post Sector in the GDP.	2007	%10.45	%9.5	%9.5	%9	%9	%9.5	%10
	2 Volume of revenues from communication, IT and Post annually (million JDs).	2007	1600	2160	2130	2130	2500	2700	3000
	3 Volume of communication sector revenues (million JDs).	2007	1001.5	1299.9	1246	1246	1337	1428	1519
3 - Contributing to realizing an efficient government and wise governance.	1 Number of activated electronic services on the national level(accumulative).	2007	13	46	103	103	171	171	178
4 - Contributing to moving to knowledge society.	1 Percentage of Internet users spread to number of population (accumulative).	2007	%20	%29	%35	%35	%50	%60	%70
	2 Percentage of internet subscribers spread (accumulative).	2007	%6.6	%7.55	%8.2	%8.2	%8.84	%9.5	%10.1
	3 Percentage of mobile phones spread to population (accumulative).	2007	%83.3	%101	%105	%103	%110	%120	%125
5 - A society connected with communication and IT means.	1 Number of government educational institutions, health centers, government institutions and knowledge stations linked on fiber optic network(accumulated).	2007	235	440	790	703	1189	2450	3795

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership jobs	1	0	1	2	0	2	2	0	2
Educational and Training Jobs	Head of Department	0	0	0	1	0	1	1	0	1
Engineering Jobs	Engineer	17	2	19	17	2	19	17	2	19
Technical Jobs	Programmers	26	18	44	14	13	27	14	13	27
Administrative and Financial Jobs	Accountant and administrative	12	21	33	12	21	33	12	21	33
Other Jobs	Other jobs	36	17	53	26	27	53	26	27	53
Supportive Jobs ( third category)	Supportive jobs	28	2	30	28	2	30	28	2	30
<b>Total</b>		<b>120</b>	<b>60</b>	<b>180</b>	<b>100</b>	<b>65</b>	<b>165</b>	<b>100</b>	<b>65</b>	<b>165</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>120</b>	<b>60</b>	<b>180</b>	<b>100</b>	<b>65</b>	<b>165</b>	<b>100</b>	<b>65</b>	<b>165</b>
<b>Total Cost of Salaries</b>		<b>1101088</b>	<b>550545</b>	<b>1651633</b>	<b>964242</b>	<b>626758</b>	<b>1591000</b>	<b>1067273</b>	<b>693727</b>	<b>1761000</b>



**Key Information of the Ministry / Department**

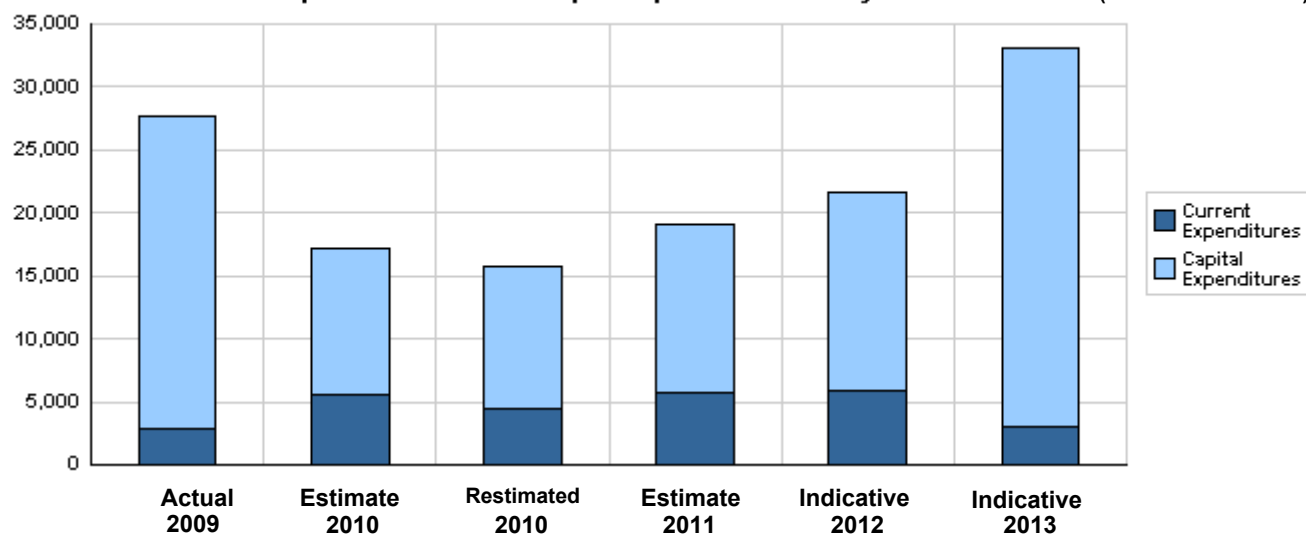
<b>No.</b>	<b>Description</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1	Number of activated e-services on the national level.	13	46	66	72	75
2	Number of government institutions and schools linked on fiber optic network.	253	284	700	1209	1220

**Overall Summary of Expenditures for Chapter 3201- Ministry of Information Technology  
and Communications  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,528,646	1,558,000	1,486,000	1,624,500	1,679,500	1,742,000
2121	Social Security Contributions	122,987	130,000	105,000	136,500	143,500	149,000
2211	Use of Goods and Services	391,317	362,000	320,000	298,000	370,000	400,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2631	Subsidy to public gov. units	761,472	710,000	710,000	700,000	700,000	700,000
2821	Other current expenses	29,326	24,000	24,000	19,000	25,000	25,000
<b>Total current expenditures</b>		<b>2,833,748</b>	<b>2,784,000</b>	<b>2,645,000</b>	<b>2,778,000</b>	<b>2,918,000</b>	<b>3,016,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	11,173,179	7,674,000	7,482,132	8,229,000	10,108,000	14,595,000
2632	Subsidy to other public gov. units/capital	0	0	0	500,000	600,000	600,000
2822	Other Capital expenditures	1,567,582	422,000	417,000	2,083,000	2,179,000	3,270,000
3111	Buildings and Constructions	6,690,338	1,527,000	1,527,000	1,500,000	700,000	5,622,000
3112	Machinery and Equipment	5,473,241	1,936,000	1,881,868	1,110,000	2,160,000	6,000,000
3113	Other Fixed Assets	14,798	0	0	10,000	20,000	20,000
<b>Total capital expenditures</b>		<b>24,919,138</b>	<b>11,559,000</b>	<b>11,308,000</b>	<b>13,432,000</b>	<b>15,767,000</b>	<b>30,107,000</b>
<b>Treasury</b>		<b>24,919,138</b>	<b>11,559,000</b>	<b>11,308,000</b>	<b>13,432,000</b>	<b>15,767,000</b>	<b>30,107,000</b>
<b>Total current and capital expenditures</b>		<b>27,752,886</b>	<b>14,343,000</b>	<b>13,953,000</b>	<b>16,210,000</b>	<b>18,685,000</b>	<b>33,123,000</b>

**Graph of the current and capital expenditures for the years 2009 - 2013** ( Thousands of JDs )



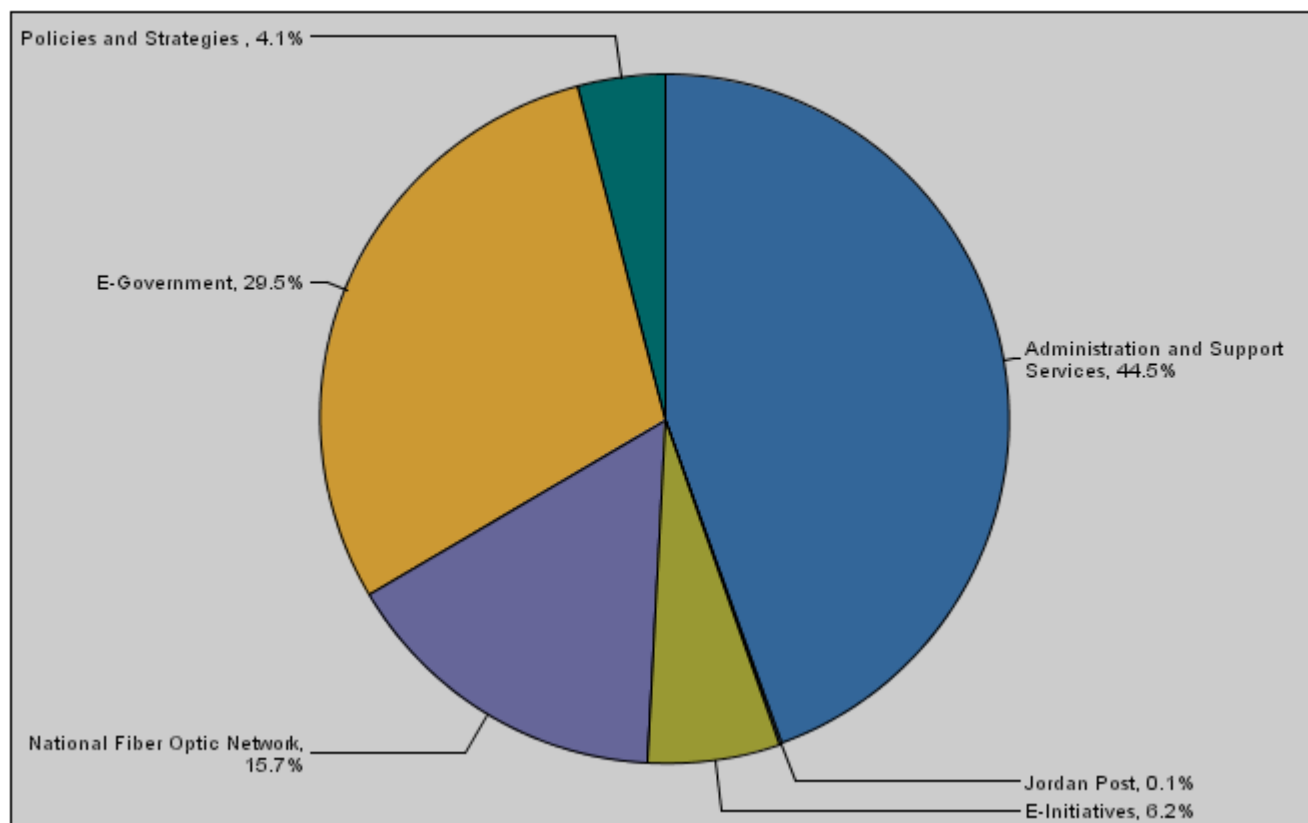
**Budget of Chapter 3201 - Ministry of Information Technology and Communications**

**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5501	Administration and Support Services	2,778,000	4,430,000	7,208,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	1,000,000	1,000,000
5515	National Fiber Optic Network	0	2,547,000	2,547,000
5520	E-Government	0	4,775,000	4,775,000
5525	Policies and Strategies	0	660,000	660,000
<b>Total</b>		<b>2,778,000</b>	<b>13,432,000</b>	<b>16,210,000</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
5501 Administration and Support Services	944,583	1,041,969	1,094,363	1,149,515	1,188,121
<b>Total</b>	<b>944,583</b>	<b>1,041,969</b>	<b>1,094,363</b>	<b>1,149,515</b>	<b>1,188,121</b>

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

<b>5501</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To improve the administrative capacities for all administrative units in the Ministry of Communication and Information Technology and to improve programs and projects management implemented by the Ministry.

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

Upgrading the institutional readiness.

**Directorates associated with the program :**

Financial and administrative affairs directorate.

**Services provided by the program :**

Providing the necessary financial and administrative services to maintain the program, analyze the training requirements for the personnel employees and prepare training plans and follow up training programs for fresh graduates inside the Ministry, develop and apply the cash flow management for the projects and programs of the Ministry to follow up their progress and achievements, compare them with the adopted annual plan and modify the annual plan of the Ministry's programs as per the general budget law and re-distribute the financial appropriations according to the priorities determined as per the objectives of the programs and the Ministry.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 165 ) staff, including ( 100 ) males and ( 65 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees.	2007	%90	%95	%96	%96.7	%97	%98	%98

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>2,833,748</b>	<b>2,784,000</b>	<b>2,645,000</b>	<b>2,778,000</b>	<b>2,918,000</b>	<b>3,016,000</b>
601 Administrative and Support Service	2,072,276	2,074,000	1,935,000	2,078,000	2,218,000	2,316,000
602 Supporting the National Information	761,472	710,000	710,000	700,000	700,000	700,000
<b>Capital Expenditures</b>	<b>7,839,468</b>	<b>4,325,000</b>	<b>4,260,000</b>	<b>4,430,000</b>	<b>6,447,000</b>	<b>6,890,000</b>
001 Administration Project	489,295	365,000	300,000	430,000	889,000	890,000
002 Purchasing Contract of New License	7,002,905	3,960,000	3,960,000	4,000,000	5,558,000	6,000,000
003 Developing National Information Ce	270,645	0	0	0	0	0
004 Establishing the National Informatio	76,623	0	0	0	0	0
<b>Program / Treasury</b>	<b>7,839,468</b>	<b>4,325,000</b>	<b>4,260,000</b>	<b>4,430,000</b>	<b>6,447,000</b>	<b>6,890,000</b>
<b>Total Program</b>	<b>10,673,216</b>	<b>7,109,000</b>	<b>6,905,000</b>	<b>7,208,000</b>	<b>9,365,000</b>	<b>9,906,000</b>

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

<b>5505</b>	<b>Jordan Post Program</b>
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**Objective of the program :**

This program aims, through the post policies department, at implementing initiatives and projects related to restructuring the post sector as per the general policy and conduct the necessary surveys to obtain accurate data on the post sector and provide the necessary information in order to take appropriate decisions.

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

To prepare and develop the enabling environment for Communication, Information and Post sectors to contribute to social and economic development.

**Directorates associated with the program :**

Policies directorate.

**Services provided by the program :**

Implementing initiatives and projects related to restructuring the post sector as per the general policies and conducting surveys necessary to obtain accurate data about the post sector.  
And provide the necessary information to take 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	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of distributed mail on housings and works.	2007	%93	%92	%93	%93	%94	%94.5	%95
2	Percentage of mail distributed on residence to total mail.	2007	%7	%9	%9	%9	%10	%11	%12

**Appropriations OF Jordan Post Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	138,276	19,000	19,000	20,000	20,000	20,000
001 Jordan Post Program Administration	35,326	19,000	19,000	20,000	20,000	20,000
004 Issuing Joint Licensing regulation to	102,950	0	0	0	0	0
<b>Program / Treasury</b>	138,276	19,000	19,000	20,000	20,000	20,000
<b>Total Program</b>	138,276	19,000	19,000	20,000	20,000	20,000

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

<b>5510</b>	<b>E-Initiatives Program</b>
<b>Objective of the program :</b>	
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>	
Contribute to move to knowledge society.	
<b>Directorates associated with the program :</b>	
E-initiatives unit.	
<b>Services provided by the program :</b>	
Launching and supporting initiatives and programs related aiming at increasing the spread of the communication means and developing local awareness on the usage of technology in all sectors and building the technical capacities of individuals and society as well as supporting 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	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of internet users spread to total population (accumulative).	2007	%20	%29	%35	%35	%50	%60	%70

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

**( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	275,150	400,000	350,000	1,000,000	600,000	1,500,000
001 Supporting Existing Initiatives and Programs / Treasury	275,150	400,000	350,000	1,000,000	600,000	1,500,000
<b>Total Program</b>	<b>275,150</b>	<b>400,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>1,500,000</b>



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

<b>5515</b>	<b>National Fiber Optic Network Program</b>
<b>Objective of the program :</b>	
Provide the basic infrastructure to connect the government schools, universities and institutions with a high speed fiber optic network to provide the requirements of these authorities of communication services such as an infrastructure to provide the other government health and educational services.	
<b>The strategic objective related to the program :</b>	
A society connected with Communication and Information Technology.	
<b>Directorates associated with the program :</b>	
Fiber optic networks directorate.	
<b>Services provided by the program :</b>	
Provide the basic infrastructure to connect the government schools, universities and institutions with a high speed fiber optic network to provide the requirements of these authorities of communication services such as an infrastructure to provide the other government educational and health services.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative).	2007	235	440	790	703	1189	2450	3795

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	11,560,262	3,410,000	3,386,000	2,547,000	3,350,000	13,177,000
001 National Photo Fibers Network Prog	1,940,753	474,000	450,000	547,000	500,000	2,375,000
002 Completion of the Government Educ	9,619,509	2,936,000	2,936,000	2,000,000	2,850,000	10,802,000
<b>Program / Treasury</b>	11,560,262	3,410,000	3,386,000	2,547,000	3,350,000	13,177,000
<b>Total Program</b>	11,560,262	3,410,000	3,386,000	2,547,000	3,350,000	13,177,000

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

<b>5520</b>	<b>E-Government Program</b>								
<b>Objective of the program :</b>									
Improve the level of service provision and upgrade the productivity and efficiency of the public sector, provide the required information accurately, increase information security and provide the necessary infrastructure to provide e- services.									
<b>The strategic objective related to the program :</b>									
To contribute to achieving efficient government and good governance.									
<b>Directorates associated with the program :</b>									
E-government directorate.									
<b>Services provided by the program :</b>									
Improve the traditional performance of the government in the field of services and transfer them into e-services to promote their efficiency and accuracy, and shorten the necessary time for business performance.									
Upgrade the level of client satisfaction and create integration among the government administrations through re-engineering businesses optimally and more effectively.									
<b>Staff working in the program :</b>									
The program is implemented through the Ministry's staff.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of e- government services users to number of population.	2007	%15.6	%13.4	%15	%15	%16.2	%18	%19
<b>Appropriations OF E-Government Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012		2013	
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		4,613,661	3,202,000	3,090,000	4,775,000	4,400,000	7,670,000		
001	E-Government Program Administrat	178,271	0	0	0	0	120,000		
003	Developing the Electronic Service fd	50,000	0	0	0	0	0		
004	Developing the Electronic Civil Stati	371,484	230,000	230,000	350,000	400,000	500,000		
005	Developing the Electronic Service fd	68,905	176,000	176,000	75,000	0	0		
006	Issuing Electronic Non-Judgment C	51,507	84,000	84,000	0	0	0		
008	Developing the Electronic Borders a	379,901	0	0	300,000	0	0		
010	Short Letters Services	162,147	100,000	100,000	150,000	100,000	200,000		
011	Income and Sales Tax Service	169,448	170,000	170,000	0	0	0		
012	Developing Government Electronic	0	200,000	200,000	100,000	0	0		
013	Developing the Electronic Driver Ga	9,750	0	0	0	0	0		
014	Data Revision services and Develop	115,000	240,000	240,000	0	0	0		
015	Structuring and Automation of Natic	366,444	220,000	220,000	150,000	0	0		
016	Sustainable of e-government Center	529,948	522,000	450,000	200,000	550,000	760,000		
017	Managing and Controlling the Imple	0	0	0	1,000,000	1,000,000	2,000,000		
021	Comprehensive System to Connect	200,057	0	0	0	0	0		
022	Government Safety Net (third stage)	499,596	150,000	150,000	0	0	0		
023	Executing Joint Services to Support	117,097	110,000	70,000	150,000	250,000	1,000,000		
027	Developing E-government portal fro	0	0	0	150,000	0	0		
028	Developing Knowledge stations pro	1,344,106	1,000,000	1,000,000	1,200,000	1,500,000	2,490,000		
031	Safe government network (fourth ph	0	0	0	450,000	0	0		
032	Supporting the projects of National	0	0	0	500,000	600,000	600,000		
Program / Treasury		4,613,661	3,202,000	3,090,000	4,775,000	4,400,000	7,670,000		
Total Program		4,613,661	3,202,000	3,090,000	4,775,000	4,400,000	7,670,000		

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

<b>5525</b>	<b>Policies and Strategies Program</b>
<b>Objective of the program :</b>	
Draw up policies and strategic plans as well as enhance the legal environment which could contribute to developing and upgrading the competitive capacity of Communication, IT and Post sectors and follow up the concerned sectors and	
<b>The strategic objective related to the program :</b>	
Prepare and develop the enabling environment for the communication, IT sector and Post sectors to contribute to social and economic development.	
<b>Directorates associated with the program :</b>	
Policies and strategies directorate.	
<b>Services provided by the program :</b>	
Preparing, reviewing and updating the general policies and the national strategic plan of both the post and communication and IT sectors as well as conducting studies and surveys related to communication sector. And also activating the e-commerce and implementing the initiatives and projects related to restructuring post sector as per 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	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of activation of approved strategies (annually).	2008	4	5	5	5	8	8	8
2	Number of issued legislations( laws and regulations) accumulative.	2007	1	2	5	2	8	8	8

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	492,321	203,000	203,000	660,000	950,000	850,000
001	Reviewing the General Policies for C	37,430	107,000	107,000	260,000	150,000
006	Setting a mechanism for Following i	71,000	5,000	5,000	0	0
009	Annual Surveys for Telecommunication	205,033	71,000	71,000	150,000	400,000
010	Study on Economic Impact of Comm	178,858	20,000	20,000	100,000	50,000
012	Design and prepare the strategic pla	0	0	0	0	100,000
013	Review the general policy of commu	0	0	0	150,000	200,000
<b>Program / Treasury</b>	492,321	203,000	203,000	660,000	950,000	850,000
<b>Total Program</b>	492,321	203,000	203,000	660,000	950,000	850,000

## Chapter :3201 Ministry of Information Technology and Communications

**Vision** Communications and Information Technology and Post sectors which are effectively competitive and which contribute to realizing the objectives of social and economic development in the Kingdom, in order to enhance the quality of citizens' conditions.

**Mission** Achieving the vision of the Ministry of Information Technology and Communications through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services, supporting and strengthening the competitiveness of IT and Communications, Post sectors locally, regionally and internationally, attracting local and foreign investment and seeking towards maximizing benefiting from IT resources and enhancing their concept and usage in achieving comprehensiveness.

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

### Strategic Plan :

Preparation Year :2006

Period Covered By The Plan :2011- 2013

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
1 - Upgrading the institutional readiness.	1 Percentage of personnel satisfaction.	2007	%69	%74	%75	%74	%75	%75	%76
2 - Preparing and developing the environment of communication, IT and Post sectors to contribute to social and economic development.	1 Percentage of contribution of communication, IT and Post Sector in the GDP.	2007	%10.45	%9.5	%9.5	%9	%9	%9.5	%10
	2 Volume of revenues from communication, IT and Post annually (million JDs).	2007	1600	2160	2130	2130	2500	2700	3000
	3 Volume of communication sector revenues (million JDs).	2007	1001.5	1299.9	1246	1246	1337	1428	1519
3 - Contributing to realizing an efficient government and wise governance.	1 Number of activated electronic services on the national level(accumulative).	2007	13	46	103	103	171	171	178
4 - Contributing to moving to knowledge society.	1 Percentage of Internet users spread to number of population (accumulative).	2007	%20	%29	%35	%35	%50	%60	%70
	2 Percentage of internet subscribers spread (accumulative).	2007	%6.6	%7.55	%8.2	%8.2	%8.84	%9.5	%10.1
	3 Percentage of mobile phones spread to population (accumulative).	2007	%83.3	%101	%105	%103	%110	%120	%125
5 - A society connected with communication and IT means.	1 Number of government educational institutions, health centers, government institutions and knowledge stations linked on fiber optic network(accumulated).	2007	235	440	790	703	1189	2450	3795

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
1	5501 Administration and Support Services	1 Percentage of qualified employees.	2007	%90	%95	%96	%96.7	%97	%98	%98
2	5505 Jordan Post	1 Percentage of distributed mail on housings and works.	2007	%93	%92	%93	%93	%94	%94.5	%95
		2 Percentage of mail distributed on residence to total mail.	2007	%7	%9	%9	%9	%10	%11	%12
	5525 Policies and Strategies	1 Percentage of activation of approved startegies (annually).	2008	4	5	5	5	8	8	8
		2 Number of issued legislations( laws and regulations) accumulative.	2007	1	2	5	2	8	8	8
3	5520 E-Government	1 Percentage of e- government services users to number of population.	2007	%15.6	%13.4	%15	%15	%16.2	%18	%19
4	5510 E-Initiatives	1 Percentage of internet users spread to total population (accumulative).	2007	%20	%29	%35	%35	%50	%60	%70
5	5515 National Fiber Optic Network	1 Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative).	2007	235	440	790	703	1189	2450	3795

## Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	5501	Administration and Support Services	Current	2833748	2784000	2645000	2778000	2918000	3016000
			Capital	7839468	4325000	4260000	4430000	6447000	6890000
			Total	10673216	7109000	6905000	7208000	9365000	9906000
2	5505	Jordan Post	Current	0	0	0	0	0	0
			Capital	138276	19000	19000	20000	20000	20000
			Total	138276	19000	19000	20000	20000	20000
	5525	Policies and Strategies	Current	0	0	0	0	0	0
			Capital	492321	203000	203000	660000	950000	850000
			Total	492321	203000	203000	660000	950000	850000
3	5520	E-Government	Current	0	0	0	0	0	0
			Capital	4613661	3202000	3090000	4775000	4400000	7670000
			Total	4613661	3202000	3090000	4775000	4400000	7670000
4	5510	E-Initiatives	Current	0	0	0	0	0	0
			Capital	275150	400000	350000	1000000	600000	1500000
			Total	275150	400000	350000	1000000	600000	1500000
5	5515	National Fiber Optic Network	Current	0	0	0	0	0	0
			Capital	11560262	3410000	3386000	2547000	3350000	13177000
			Total	11560262	3410000	3386000	2547000	3350000	13177000
			Total of Current	2833748	2784000	2645000	2778000	2918000	3016000
			Total of Capital	24919138	11559000	11308000	13432000	15767000	30107000
			Total of Chapter	27752886	14343000	13953000	16210000	18685000	33123000

## Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5501	601	Administrative and Support Services	2072276	2074000	1935000	2078000	2218000	2316000
	602	Supporting the National Information Technology Center	761472	710000	710000	700000	700000	700000
		Total of Program	2833748	2784000	2645000	2778000	2918000	3016000
		Total	2833748	2784000	2645000	2778000	2918000	3016000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5501	001	Administration Project	489295	365000	300000	430000	889000	890000
	002	Purchasing Contract of New Licenses and Software	7002905	3960000	3960000	4000000	5558000	6000000
	003	Developing National Information Center	270645	0	0	0	0	0
	004	Establishing the National Information Center	76623	0	0	0	0	0
		Total of Program	7839468	4325000	4260000	4430000	6447000	6890000
5505	001	Jordan Post Program Administration Project	35326	19000	19000	20000	20000	20000
	004	Issuing Joint Licensing regulation to Organize post Workers	102950	0	0	0	0	0
		Total of Program	138276	19000	19000	20000	20000	20000
5525	001	Reviewing the General Policies for Communication and Tech	37430	107000	107000	260000	150000	150000
	006	Setting a mechanism for Following up Obligations and Rights	71000	5000	5000	0	0	0
	009	Anual Survys for Telecommunication Technology Information	205033	71000	71000	150000	400000	450000
	010	Study on Economic Impact of Communication and IT sectors	178858	20000	20000	100000	100000	50000
	012	Design and prepare the strategic plan of the sector for the ye	0	0	0	0	100000	0
	013	Review the general policy of communications and IT sector	0	0	0	150000	200000	200000
		Total of Program	492321	203000	203000	660000	950000	850000
5520	001	E-Government Program Administration Project	178271	0	0	0	0	120000
	003	Developing the Electronic Service for Issuing and Renewing	50000	0	0	0	0	0
	004	Developing the Electronic Civil Statues Services	371484	230000	230000	350000	400000	500000
	005	Developing the Electronic Service for Issuing and Renewing	68905	176000	176000	75000	0	0
	006	Issuing Electronic Non-Judgment Certificate Service	51507	84000	84000	0	0	0
	008	Developing the Electronic Borders and Residence Service	379901	0	0	300000	0	0
	010	Short Letters Services	162147	100000	100000	150000	100000	200000
	011	Income and Sales Tax Service	169448	170000	170000	0	0	0
	012	Developing Government Electronic Employment	0	200000	200000	100000	0	0
	013	Developing the Electronic Driver Gate (first stage)	9750	0	0	0	0	0
	014	Data Revision services and Developing the Implementations	115000	240000	240000	0	0	0
	015	Structuring and Automation of National Library	366444	220000	220000	150000	0	0
	016	Sustainable of e-government Center	529948	522000	450000	200000	550000	760000
	017	Managing and Controlling the Implementation of e-governm	0	0	0	1000000	1000000	2000000
	021	Comprehensive System to Connect Regulations with Service	200057	0	0	0	0	0
	022	Government Safety Net (third stage)	499596	150000	150000	0	0	0
	023	Executing Joint Services to Support Electronic Services	117097	110000	70000	150000	250000	1000000
	027	Developing E-government portal from informational into inter	0	0	0	150000	0	0
	028	Developing Knowledge stations program	1344106	1000000	1000000	1200000	1500000	2490000
	031	Safe government network (fourth phase)	0	0	0	450000	0	0
	032	Supporting the projects of National Information Technology	0	0	0	500000	600000	600000
		Total of Program	4613661	3202000	3090000	4775000	4400000	7670000
5510	001	Supporting Existing Initiatives and Launching Initiative Each	275150	400000	350000	1000000	600000	1500000
		Total of Program	275150	400000	350000	1000000	600000	1500000
5515	001	National Photo Fibers Network Program Administration Proje	1940753	474000	450000	547000	500000	2375000
	002	Completion of the Government Educational Network and Site	9619509	2936000	2936000	2000000	2850000	10802000
		Total of Program	11560262	3410000	3386000	2547000	3350000	13177000
		Total	24919138	11559000	11308000	13432000	15767000	30107000

# Overall Summary of Current Expenditures for the years 2009 - 2013

## Chapter: 3201 Ministry of Information Technology and Communications

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	17298	18000	18000	19000	22000	23000
	<b>102</b>	Permanent Unclassified Employees' Salaries	58893	62000	62000	72000	77000	82000
	<b>103</b>	Contract Employees' Salaries	1060648	1080000	1019000	1075000	1107000	1142000
	<b>105</b>	Personal Cost of Living Allowance	142038	140000	136000	187500	194500	207000
	<b>106</b>	Family Allowance	15943	14000	14000	15000	16000	17000
	<b>107</b>	Basic Allowance	21058	24000	24000	27000	28000	29000
	<b>110</b>	Overtime Allowance	19094	18200	16000	20000	21000	22000
	<b>111</b>	Additional Allowance	23028	24000	24000	26000	28000	30000
	<b>112</b>	Other Allowances	989	1000	1000	1000	1000	1000
	<b>113</b>	Transportation Allowance	28360	28800	28000	31000	32000	34000
	<b>114</b>	Transport Allowance	16583	20000	18000	22000	23000	24000
	<b>115</b>	Field Visit Allowance	998	3000	3000	4000	5000	6000
	<b>116</b>	Employees' bonuses	123716	125000	123000	125000	125000	125000
<b>Total</b>			<b>1528646</b>	<b>1558000</b>	<b>1486000</b>	<b>1624500</b>	<b>1679500</b>	<b>1742000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	122987	130000	105000	136500	143500	149000
<b>Total</b>			<b>122987</b>	<b>130000</b>	<b>105000</b>	<b>136500</b>	<b>143500</b>	<b>149000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	61364	51000	46000	44000	60000	64000
	<b>203</b>	Water	5690	5000	5000	4000	7000	7000
	<b>204</b>	Electricity	134538	115000	105000	99000	125000	134000
	<b>205</b>	Fuels	21580	20000	20000	20000	23000	25000
	<b>206</b>	Maintenance of Machines, furniture and ac	30773	28000	28000	25000	28000	30000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	5092	6000	6000	4000	6000	8000
	<b>208</b>	Repair and maintenance of buildings and a	9265	10000	7000	6000	9000	10000
	<b>209</b>	Office Supplies	19971	21000	18000	10000	21000	23000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	1608	4000	1000	1000	2000	3000
	<b>211</b>	Cleaning Services and supplies ( including	31999	33000	26000	32000	28000	30000
	<b>212</b>	Insurance	4998	6000	3000	2000	5000	6000
	<b>213</b>	Official Travel Missions	4468	3000	1000	1000	1000	2000
	<b>214</b>	Other goods and services expenses	59971	60000	54000	50000	55000	58000
<b>Total</b>			<b>391317</b>	<b>362000</b>	<b>320000</b>	<b>298000</b>	<b>370000</b>	<b>400000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	<b>304</b>	Subsidies to nonfinancial public corporati	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	<b>313</b>	Subsidy to public gov.units/current	761472	710000	710000	700000	700000	700000
<b>Total</b>			<b>761472</b>	<b>710000</b>	<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	19835	20000	20000	15000	21000	21000
	<b>305</b>	Non-Employees' Bonuses	9491	4000	4000	4000	4000	4000
<b>Total</b>			<b>29326</b>	<b>24000</b>	<b>24000</b>	<b>19000</b>	<b>25000</b>	<b>25000</b>
<b>Total of Chapter</b>			<b>2833748</b>	<b>2784000</b>	<b>2645000</b>	<b>2778000</b>	<b>2918000</b>	<b>3016000</b>

**Current Expenditures According to Program and Activities for The Years 2009 - 2013**

Chapter : 3201 - Ministry of Information Technology and Communications

(In JDs)

Program : 5501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	17298	18000	18000	19000	22000	23000
	102	Permanent Unclassified Employees' Salaries	58893	62000	62000	72000	77000	82000
	103	Contract Employees' Salaries	1060648	1080000	1019000	1075000	1107000	1142000
	105	Personal Cost of Living Allowance	142038	140000	136000	187500	194500	207000
	106	Family Allowance	15943	14000	14000	15000	16000	17000
	107	Basic Allowance	21058	24000	24000	27000	28000	29000
	110	Overtime Allowance	19094	18200	16000	20000	21000	22000
	111	Additional Allowance	23028	24000	24000	26000	28000	30000
	112	Other Allowances	989	1000	1000	1000	1000	1000
	113	Transportation Allowance	28360	28800	28000	31000	32000	34000
	114	Transport Allowance	16583	20000	18000	22000	23000	24000
	115	Field Visit Allowance	998	3000	3000	4000	5000	6000
	116	Employees' bonuses	123716	125000	123000	125000	125000	125000
		<b>Total</b>	<b>1528646</b>	<b>1558000</b>	<b>1486000</b>	<b>1624500</b>	<b>1679500</b>	<b>1742000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	122987	130000	105000	136500	143500	149000
		<b>Total</b>	<b>122987</b>	<b>130000</b>	<b>105000</b>	<b>136500</b>	<b>143500</b>	<b>149000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	61364	51000	46000	44000	60000	64000
	203	Water	5690	5000	5000	4000	7000	7000
	204	Electricity	134538	115000	105000	99000	125000	134000
	205	Fuels	21580	20000	20000	20000	23000	25000
	206	Maintenance of Machines, furniture and accessories	30773	28000	28000	25000	28000	30000
	207	Maintenance of Vehicles, Heavy Duty Machinery	5092	6000	6000	4000	6000	8000
	208	Repair and maintenance of buildings and accessories	9265	10000	7000	6000	9000	10000
	209	Office Supplies	19971	21000	18000	10000	21000	23000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	1608	4000	1000	1000	2000	3000
	211	Cleaning Services and supplies ( including cleaning materials)	31999	33000	26000	32000	28000	30000
	212	Insurance	4998	6000	3000	2000	5000	6000
	213	Official Travel Missions	4468	3000	1000	1000	1000	2000
	214	Other goods and services expenses	59971	60000	54000	50000	55000	58000
		<b>Total</b>	<b>391317</b>	<b>362000</b>	<b>320000</b>	<b>298000</b>	<b>370000</b>	<b>400000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	19835	20000	20000	15000	21000	21000
	305	Non-Employees' Bonuses	9491	4000	4000	4000	4000	4000
		<b>Total</b>	<b>29326</b>	<b>24000</b>	<b>24000</b>	<b>19000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>2072276</b>	<b>2074000</b>	<b>1935000</b>	<b>2078000</b>	<b>2218000</b>	<b>2316000</b>
Activity : 602 - Supporting the National Information Technology Center								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	761472	710000	710000	700000	700000	700000
	011	National Information Technology Center	761472	710000	710000	700000	700000	700000
		<b>Total</b>	<b>761472</b>	<b>710000</b>	<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Activity</b>	<b>761472</b>	<b>710000</b>	<b>710000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Program</b>	<b>2833748</b>	<b>2784000</b>	<b>2645000</b>	<b>2778000</b>	<b>2918000</b>	<b>3016000</b>
		<b>Total of Chapter</b>	<b>2833748</b>	<b>2784000</b>	<b>2645000</b>	<b>2778000</b>	<b>2918000</b>	<b>3016000</b>



# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	11173179	7674000	7482132	8229000	10108000	14595000
		<b>Total</b>	11173179	7674000	7482132	8229000	10108000	14595000
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	0	0	500000	600000	600000
		<b>Total</b>	0	0	0	500000	600000	600000
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1567582	422000	417000	2083000	2179000	3270000
		<b>Total</b>	1567582	422000	417000	2083000	2179000	3270000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	6690338	1527000	1527000	1500000	700000	5622000
		<b>Total</b>	6690338	1527000	1527000	1500000	700000	5622000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	5473241	1936000	1881868	1110000	2160000	6000000
		<b>Total</b>	5473241	1936000	1881868	1110000	2160000	6000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	14798	0	0	10000	20000	20000
		<b>Total</b>	14798	0	0	10000	20000	20000
		<b>Total of Chapter</b>	24919138	11559000	11308000	13432000	15767000	30107000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	71942	150000	100000	137000	650000	300000
	032	Conventions Celebrations and W	43933	0	0	20000	0	100000
	999	n.e.c	9964	0	0	0	0	0
		Total of Item	125839	150000	100000	157000	650000	400000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	289590	200000	195000	253000	209000	400000
		Total of Item	289590	200000	195000	253000	209000	400000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	48069	10000	3000	5000	5000	50000
	003	Office apparatus and equipment	10999	5000	2000	5000	5000	20000
		Total of Item	59068	15000	5000	10000	10000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	14798	0	0	10000	20000	20000
		Total of Item	14798	0	0	10000	20000	20000
		Total of Project / Treasury	489295	365000	300000	430000	889000	890000
Project		002 Purchasing Contract of New Licenses and Software						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	016	Software Licensing	7002905	3960000	3960000	4000000	5558000	6000000
		Total of Item	7002905	3960000	3960000	4000000	5558000	6000000
		Total of Project / Treasury	7002905	3960000	3960000	4000000	5558000	6000000
Project		003 Developing National Information Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	270645	0	0	0	0	0
		Total of Item	270645	0	0	0	0	0
		Total of Project / Treasury	270645	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5501 Administration and Support Services								
Project		004 Establishing the National Information Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	76623	0	0	0	0	0
		Total of Item	76623	0	0	0	0	0
		Total of Project / Treasury	76623	0	0	0	0	0
		Total of Program	7839468	4325000	4260000	4430000	6447000	6890000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5505 Jordan Post								
Project		001 Jordan Post Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	025	Preparing designs for postal stan	35326	19000	19000	20000	20000	20000
		Total of Item	35326	19000	19000	20000	20000	20000
		Total of Project / Treasury	35326	19000	19000	20000	20000	20000
Project		004 Issuing Joint Licensing regulation to Organize post Workers in Private and Public Pos						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	102950	0	0	0	0	0
		Total of Item	102950	0	0	0	0	0
		Total of Project / Treasury	102950	0	0	0	0	0
		Total of Program	138276	19000	19000	20000	20000	20000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5510 E-Initiatives								
Project		001 Supporting Existing Initiatives and Launching Initiative Each Year						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	034	Supporting existing and new initiatives	175150	150000	130000	400000	200000	750000
	046	Training initiative for IT graduates	100000	200000	200000	500000	300000	750000
	047	Training incentives initiative to encourage	0	50000	20000	0	0	0
	091	Business nurseries support	0	0	0	100000	100000	0
		Total of Item	275150	400000	350000	1000000	600000	1500000
		Total of Project / Treasury	275150	400000	350000	1000000	600000	1500000
		Total of Program	275150	400000	350000	1000000	600000	1500000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5515 National Fiber Optic Network								
Project		001 National Photo Fibers Network Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	1940753	474000	450000	547000	500000	2375000
		Total of Item	1940753	474000	450000	547000	500000	2375000
		Total of Project / Treasury	1940753	474000	450000	547000	500000	2375000
Project		002 Completion of the Government Educational Network and Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and inst	6613715	1527000	1527000	1500000	700000	5622000
		Total of Item	6613715	1527000	1527000	1500000	700000	5622000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	3005794	1409000	1409000	500000	2150000	5180000
		Total of Item	3005794	1409000	1409000	500000	2150000	5180000
		Total of Project / Treasury	9619509	2936000	2936000	2000000	2850000	10802000
		Total of Program	11560262	3410000	3386000	2547000	3350000	13177000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		001 E-Government Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	77926	0	0	0	0	50000
	011	Capacity building expenses	54716	0	0	0	0	50000
	032	Conventions Celebrations and W	2684	0	0	0	0	20000
	999	n.e.c	42945	0	0	0	0	0
		Total of Item	178271	0	0	0	0	120000
		Total of Project / Treasury	178271	0	0	0	0	120000
Project		003 Developing the Electronic Service for Issuing and Renewing E-Commerce and Vehicle						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project / Treasury	50000	0	0	0	0	0
Project		004 Developing the Electronic Civil Statuses Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	036	Computerization and automation	0	230000	230000	350000	400000	500000
		Total of Item	0	230000	230000	350000	400000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	371484	0	0	0	0	0
		Total of Item	371484	0	0	0	0	0
		Total of Project / Treasury	371484	230000	230000	350000	400000	500000
Project		005 Developing the Electronic Service for Issuing and Renewing Vocational Licenses						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	68905	176000	176000	75000	0	0
		Total of Item	68905	176000	176000	75000	0	0
		Total of Project / Treasury	68905	176000	176000	75000	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		006 Issuing Electronic Non-Judgment Certificate Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	84000	84000	0	0	0
	008	Training expenses	38630	0	0	0	0	0
		Total of Item	38630	84000	84000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	12877	0	0	0	0	0
		Total of Item	12877	0	0	0	0	0
		Total of Project / Treasury	51507	84000	84000	0	0	0
Project		008 Developing the Electronic Borders and Residence Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	300000	0	0
		Total of Item	0	0	0	300000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	379901	0	0	0	0	0
		Total of Item	379901	0	0	0	0	0
		Total of Project / Treasury	379901	0	0	300000	0	0
Project		010 Short Letters Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	162147	100000	100000	150000	100000	200000
		Total of Item	162147	100000	100000	150000	100000	200000
		Total of Project / Treasury	162147	100000	100000	150000	100000	200000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		011 Income and Sales Tax Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipment	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	026	Analytical studies and reengineering	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	119448	170000	170000	0	0	0
		Total of Item	119448	170000	170000	0	0	0
		Total of Project / Treasury	169448	170000	170000	0	0	0
Project		012 Developing Government Electronic Employment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	200000	200000	0	0	0
	036	Computerization and automation	0	0	0	100000	0	0
		Total of Item	0	200000	200000	100000	0	0
		Total of Project / Treasury	0	200000	200000	100000	0	0
Project		013 Developing the Electronic Driver Gate (first stage)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipment	9750	0	0	0	0	0
		Total of Item	9750	0	0	0	0	0
		Total of Project / Treasury	9750	0	0	0	0	0
Project		014 Data Revision services and Developing the Implementations of Traffic and Licensing A						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipment	115000	240000	240000	0	0	0
		Total of Item	115000	240000	240000	0	0	0
		Total of Project / Treasury	115000	240000	240000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		015 Structuring and Automation of National Library						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	026	Analytical studies and reengineering	73289	0	0	0	0	0
		Total of Item	73289	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	293155	220000	220000	150000	0	0
		Total of Item	293155	220000	220000	150000	0	0
		Total of Project / Treasury	366444	220000	220000	150000	0	0
Project		016 Sustainable of e-government Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	55635	300000	300000	200000	150000	150000
	008	Training expenses	32500	0	0	0	0	60000
	011	Capacity building expenses	159200	50000	22132	0	0	500000
	036	Computerization and automation	32500	50000	50000	0	400000	50000
		Total of Item	279835	400000	372132	200000	550000	760000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	250113	122000	77868	0	0	0
		Total of Item	250113	122000	77868	0	0	0
		Total of Project / Treasury	529948	522000	450000	200000	550000	760000
Project		017 Managing and Controlling the Implementation of e-government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	1000000	1000000	2000000
		Total of Item	0	0	0	1000000	1000000	2000000
		Total of Project / Treasury	0	0	0	1000000	1000000	2000000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		021 Comprehensive System to Connect Regulations with Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	57	0	0	0	0	0
		Total of Item	57	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	200000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
		Total of Project / Treasury	200057	0	0	0	0	0
Project		022 Government Safety Net (third stage)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	499596	0	0	0	0	0
		Total of Item	499596	0	0	0	0	0
		Total of Project / Treasury	499596	150000	150000	0	0	0
Project		023 Executing Joint Services to Support Electronic Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	110000	70000	150000	250000	250000
	008	Training expenses	105937	0	0	0	0	0
		Total of Item	105937	110000	70000	150000	250000	250000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	11160	0	0	0	0	750000
		Total of Item	11160	0	0	0	0	750000
		Total of Project / Treasury	117097	110000	70000	150000	250000	1000000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5520 E-Government								
Project		027 Developing E-government portal from informational into interactive						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	0	0	0	150000	0	0
Project		028 Developing Knowledge stations program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	500000	500000	500000	600000	1000000	1990000
	036	Computerization and automation	300000	500000	500000	600000	500000	500000
		Total of Item	800000	1000000	1000000	1200000	1500000	2490000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	026	Analytical studies and reengineer	544106	0	0	0	0	0
		Total of Item	544106	0	0	0	0	0
		Total of Project / Treasury	1344106	1000000	1000000	1200000	1500000	2490000
Project		031 Safe government network (fourth phase)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	450000	0	0
		Total of Item	0	0	0	450000	0	0
		Total of Project / Treasury	0	0	0	450000	0	0
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	028	National Information Technology	0	0	0	500000	600000	600000
		Total of Item	0	0	0	500000	600000	600000
		Total of Project / Treasury	0	0	0	500000	600000	600000
		Total of Program	4613661	3202000	3090000	4775000	4400000	7670000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5525 Policies and Strategies								
Project		001 Reviewing the General Policies for Communication and Technology						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	37430	107000	107000	260000	150000	150000
		Total of Item	37430	107000	107000	260000	150000	150000
		Total of Project / Treasury	37430	107000	107000	260000	150000	150000
Project		006 Setting a mechanism for Following up Obligations and Rights of International Agreements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	71000	5000	5000	0	0	0
		Total of Item	71000	5000	5000	0	0	0
		Total of Project / Treasury	71000	5000	5000	0	0	0
Project		009 Annual Surveys for Telecommunication Technology Information						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	009	Statistical Surveys Studies	205033	71000	71000	150000	400000	450000
		Total of Item	205033	71000	71000	150000	400000	450000
		Total of Project / Treasury	205033	71000	71000	150000	400000	450000
Project		010 Study on Economic Impact of Communication and IT sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	178858	20000	20000	100000	100000	50000
		Total of Item	178858	20000	20000	100000	100000	50000
		Total of Project / Treasury	178858	20000	20000	100000	100000	50000
Project		012 Design and prepare the strategic plan of the sector for the years 2012-2015						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	0	0	0	0	100000	0
		Total of Item	0	0	0	0	100000	0
		Total of Project / Treasury	0	0	0	0	100000	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3201 Ministry of Information Technology and Communications

( In JDs )

Program 5525 Policies and Strategies								
Project		013 Review the general policy of communications and IT sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	150000	200000	200000
		Total of Item	0	0	0	150000	200000	200000
		Total of Project / Treasury	0	0	0	150000	200000	200000
		Total of Program	492321	203000	203000	660000	950000	850000
		Total of Chapter	24919138	11559000	11308000	13432000	15767000	30107000