#### 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 stregthening 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 polices 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.

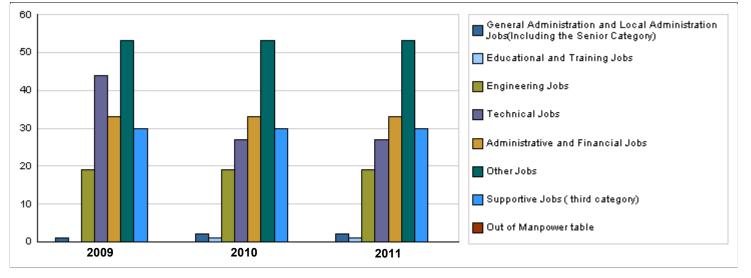
#### Major Issues and Challenges which face the Ministry / Department:

- \_ 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 existance 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

Strate	gic	Objectives and Performa	nce Ir	dicato	rs of th	e Minis	stry / De	partmei	nt	
Strategic Objective		Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation		arget Valu	
		T enormance indicator	year		2009	2010	2010	2011	2012	2013
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	1	Percentage of contribution of communication, IT and Post Sector in the GDP.	2007	%10.45	%9.5	%9.5	%9	% <b>9</b>	%9.5	%10
communication, IT and Post sectors to contribute to social and economic	2	Volume of revenues from communication, IT and Post annually (million JDs).	2007	1600	2160	2130	2130	2500	2700	3000
development.	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 l	Ministr	y / Dep	oartme	nt				
			Actual			Primary		Estimated		
Group Job		2009				2010		2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini Leadership jobs		1	0	1	2	0	2	2	0	2
Educational and Training Jobs	0	0	0	1	0	1	1	0	1	
Engineering Jobs Engineer			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 administrativ	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
Total			60	180	100	65	165	100	65	165
Out of Manpower table Out of manpower table			0	0	0	0	0	0	0	0
Grand Total			60	180	100	65	165	100	65	165
	1101088	550545	1651633	964242	626758	1591000	1067273	693727	1761000	

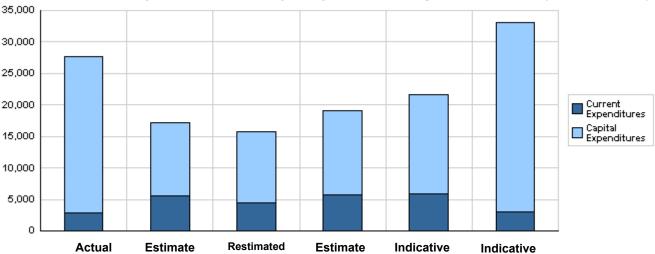


	Key Information of the Ministry / Department												
No.	Description	2007	2008	2009	2010	2011							
1	Number of activated e-services on the national level.	13	46	66	72	75							
2	Number of government institutions and schools linked on fiber optic network.	253	284	700	1209	1220							

### Overall Summary of Expenditures for Chapter 3201- Ministry of Information Technology and Communications

### for the years 2009 - 2013

		Actual	Estimate	Re Estimate	Estimate	Indi	(In JDs) cative
	Description	2009	2010	2010	2011	2012	2013
Group		Current E	xpenditures				
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
	Total current expenditures	2,833,748	2,784,000	2,645,000	2,778,000	2,918,000	3,016,000
		Capital E	xpenditures	-		1	-1
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
	Total capital expenditures	24,919,138	11,559,000	11,308,000	13,432,000	15,767,000	30,107,000
	Treasury	24,919,138	11,559,000	11,308,000	13,432,000	15,767,000	30,107,000
	Total current and capital expenditures	27,752,886	14,343,000	13,953,000	16,210,000	18,685,000	33,123,000



2011

2009

2010

2010

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

2012

2013

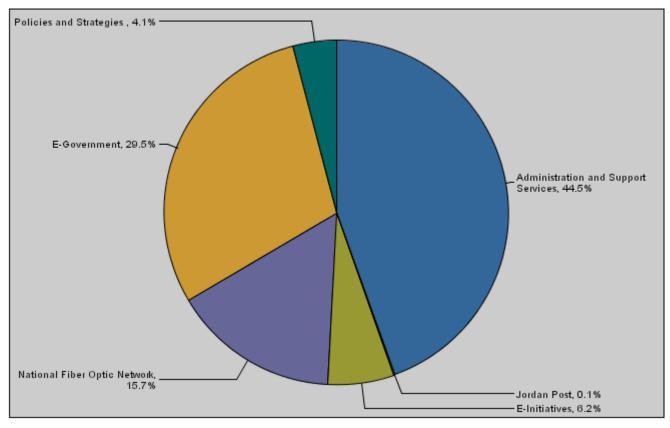
#### Budget of Chapter 3201 - Ministry of Information Technology and Communications

#### 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
	Total	2,778,000	13,432,000	16,210,000





#### 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
	Total	944,583	1,041,969	1,094,363	1,149,515	1,188,121

#### 5501 Administration and Support Services Program

#### 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 redistribute 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 .

	Per	rformance M	easur	ement Ir	ndicators	for p	rogra	ım				
	Performance Measurement Indicator			Value	Actual Tarç value Val		rget First Se lue Evalutio		iaigot			
			Year		2009	20 <sup>-</sup>	10	2010	2011	2012	2013	
1 P	ercentage of qualified employees.		2007	%90	%95	%	96	%96.7	%97	%98	%98	
	Appropriations OF Ac	dministration a	and Su	pport Ser	vices Prog	gram :	as Pe	r Activitie	s and Proj	ects.	(In JDs)	
		Actual	Es	timate	Re_Esti	mate	Es	timate	l	ndicativ	е	
	Activities and Projects			2010	2010	0		2011	2012		2013	
Curren	t Expenditures	2,833,748	2,784	4,000	2,645,000	0	2,778,000		2,918,000	3,0	16,000	
601	Administrative and Support Service	2,072,276	2,074	4,000	1,935,000		2,078	3,000	2,218,000	2,3	16,000	
602	Supporting the National Information	761,472	710,0	000	710,000	710,000		000	700,000	700	,000	
Capital	Expenditures	7,839,468	4,32	5,000	4,260,000		4,430,000		6,447,000	6,890,000		
001	Administration Project	489,295	365,0	000	300,000		430,0	000	889,000	890	,000	
002	Purchasing Contract of New License	7,002,905	3,960	0,000	3,960,000	0	4,000	),000	5,558,000	6,0	00,000	
003	Developing National Information Cer	270,645	0		0		0		0	0		
004	004 Establishing the National Informatio 76,6		0		0		0		0	0		
	Program / Treasury 7,839,468		4,32	5,000	4,260,000	D	4,430	),000	6,447,000	6,89	90,000	
	Total Program 10,673,2			9,000	6,905,000	0	7,208	3,000	9,365,000	9,9	06,000	

#### 5505 Jordan Post Program

#### 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 :

	Per	rformance M	easur	ement Ir	ndicators	for p	rogra	am			
	Performance Measurement Indicator			Value	Actual value			First Se Evalutio		Targe	t
			Year		2009 20		2010 2010		2011	2012	2013
1	1 Percentage of distributed mail on housings and works			%93	%92	%	93	%93	%94	%94.5	%95
2	2 Percentage of mail distributed on residence to total mail.			%7	% <b>9</b>	%	<b>9</b>	% <b>9</b>	%10	%11	%12
	Appropriat	ions OF Jord	lan Po	st Progra	m as Per /	Activi	ties a	nd Project	is.		( In JDs
Activities and Projects		Actual 2009	_	Estimate Re_Es					lı 2012	ndicativ	e 2013
Curre	ent Expenditures	0	0		0		0		0	0	
Capit	al Expenditures	138,276	19,00	00	19,000		20,000		20,000	20,0	000
00	1 Jordan Post Program Administration	35,326	19,00	00	19,000		20,00	00	20,000	20,0	000
00	4 Issuing Joint Licensing regulation to	102,950	0		0		0		0	0	
	Program / Treasury	138,276	19,00	00	19,000		20,000		20,000	20,0	000
-	Total Program	138,276	19,00	00	19,000		20,00	00	20,000	20,0	000

#### 5510 E-Initiatives Program

#### Objective of the program :

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

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

Contribute to move to knowledge society.

#### Directorates associated with the program :

E-initiatives unit.

#### Services provided by the program :

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 abd society as well as supporting the royal initiatives. Staff working in the program :

Performance Measurement Indicators for program           Performance Measurement         Actual         Target         First Self         Target								
Performance Measurement Actual Target First Self Target								
Indicator Base Value Value Value Evalution								
Year 2009 2010 2011 2012	2013							
1         Percentage of internet users spread to total population (accumulative).         2007         %20         %29         %35         %50         %60	%70							
Appropriations OF E-Initiatives Program as Per Activities and Projects. (In								
Actual Estimate Re_Estimate Estimate Indicative	dicative							
Activities and Projects         2009         2010         2010         2011         2012         2	013							
Current Expenditures 0 0 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 275,150 400,000 350,000 1,000,000 600,000 1,500	000							
Program / Treasury         275,150         400,000         350,000         1,000,000         600,000         1,500	000							
Total Program         275,150         400,000         350,000         1,000,000         600,000         1,500,000	000							

#### 5515 National Fiber Optic Network Program

#### Objective of the program :

Provide the basic infrastructure to conncet 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.

The strategic objective related to the program :

A society connected with Communication and Information Technology.

Directorates associated with the program :

Fiber optic networks directorate.

#### Services provided by the program :

Provide the basic infrastructure to connect the government schools, universities and institutions with 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. Staff working in the program :

	Per	formance M	easur	ement In	dicators	for pr	rogra	am			
	Performance Measurement Indicator		Base		Actual value	Tar Val		First Se Evalutio		Targe	t
	Indicator		Year	Value						0040	0040
					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	79	0	703	1189	2450	3795
	Appropriations OF National Fiber Optic Network Program as Per Activities and Projects. (In JDs)										
			Es	timate	Re_Estimate		Es	timate	lı	ndicativ	e
	Activities and Projects	2009	2010		2010		2011		2012		2013
Current E	xpenditures	0	0		0		0		0		
Capital Ex	xpenditures	11,560,262	3,410	0,000	3,386,000	)	2,547,000		3,350,000	13,177,000	
001	National Photo Fibers Network Prog	1,940,753	474,0	000	450,000		547,0	000	500,000	2,3	75,000
002	Completion of the Government Educ	9,619,509	2,930	6,000	2,936,000	)	2,000	),000	2,850,000	10,8	302,000
	Program / Treasury	11,560,262	3,410	0,000	3,386,000	)	2,547	7,000	3,350,000	13,	177,000
	Total Program	11,560,262	3,410	0,000	3,386,000	)	2,547	7,000	3,350,000	13,	177,000

#### 5520 E-Government Program

#### Objective of the program :

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.

The strategic objective related to the program :

To contribute to achieving efficient government and good governance.

Directorates associated with the program :

E-government directorate.

Services provided by the program :

Improve the traditional performance of the government in the field of services and transfer them into eservices to promote their efficiency and accuracy, and shorten the necessary time for business performance.

Upgrade the level of client satisfaction and create integeration among the government administrations through re-engineering businesses optimaly and more effectively.

Staff working in the program :

	Per	formance M	easur	ement Ir	dicators	for pr	ogra	Im				
	Performance Measurement Indicator		Base	Value	Actual value	Target Value		First Se Evalutio	i ai got			
			Year		2009	201	0	2010	2011	2012	2013	
1 Per pop	centage of e- government services use oulation.	rs to number of	2007	%15.6	%13.4	%1	5	%15	%16.2	%18	%19	
	Appropriatio	ons OF E-Go	vernme	ent Progr	am as Per	· Activi	ties a	and Proje	cts.		( In JD	
		Actual	Es	timate	Re_Esti	mate	Es	timate	l	ndicativ	е	
	Activities and Projects	2009	2010		2010	<b>)</b>	2	2011	2012		2013	
Current I	Expenditures	0	0		0		0		0	0		
Capital E	xpenditures	4,613,661	3,202	2,000	3,090,000	)	4,775	5,000	4,400,000	7,6	70,000	
001	E-Government Program Administrat	178,271	0		0		0		0	120	,000	
003	Developing the Electronic Service for		0		0		0		0	0		
004	Developing the Electronic Civil State		230,0	000	230,000		350,0	00	400,000	500	500,000	
005	Developing the Electronic Service for		176,0	000	176,000		75,00	0	0	0		
006	Issuing Electronic Non-Judgment C		84,00	)0	84,000				0	0		
008	Developing the Electronic Borders a	379,901	0		0	-		00	0	0		
010	Short Letters Services	162,147	100,0		100,000		150,0	00	100,000	200	,000	
011	Income and Sales Tax Service	169,448	170,0		170,000		0		0	0		
012	Developing Government Electronic		200,0	000	200,000		100,0	00	0	0		
013	Developing the Electronic Driver Ga	-,	0		0		0		0	0		
014	Data Revision services and Develop	-,	240,0		240,000		0		0	0		
015	Structuring and Automation of Natio	,	220,0		220,000		150,0		0	0		
016	Sustainable of e-government Center	,	522,0	000	450,000		200,0		550,000		,000	
017	Managing and Controlling the Imple		0		0		1,000	,000	1,000,000	,	00,000	
021	Comprehensive System to Connect		0		0		0		0	0		
022	Government Safety Net (third stage)	•	150,0		150,000		0		0	0		
023	Executing Joint Services to Support	<b>,</b>	110,0	000	70,000		150,0		250,000	,	00,000	
027	Developing E-government portal fro		0		0		150,0		0	0		
028	Developing Knowledge stations pro	,- ,	'	),000	1,000,000		1,200	,	1,500,000		90,000	
031	Safe government network (fourth ph		0		0		450,0		0	0		
032	Supporting the projects of National		0		0		500,0		600,000		,000	
		4,613,661	3,202	·	3,090,000		4,775	·	4,400,000		70,000	
	Total Program	4,613,661	3,202	2,000	3,090,000	)	4,775	5,000	4,400,000	7,6	70,000	

#### 5525 Policies and Strategies Program

#### Objective of the program :

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 setcors and follow up the concerned sectors and

The strategic objective related to the program :

Prepare and develop the enabling environment for the communication, IT sector and Post sectors to contribute to social and economic development.

Directorates associated with the program :

Policies and strategies directorate.

#### Services provided by the program :

Preparing, reviewing and updating the general policies and the national strategic plan of both the post and communication and IT sectors as well as conducting studies and surveys related to communication sector. And also activating the e-commerce and implementing the initiatives and projects related to restructuring post sector as per the general policy.

Staff working in the program :

	Per	formance M	easur	ement Ir	ndicators	for pr	ogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Targ Valu		First Sel Evalution		Target	
			Year		2009	201	10 2010		2011	2012	2013
	Percentage of activation of approved start (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 a	nd Stra	ategies F	Program a	s Per A	ctivi	ties and P	rojects.		(In JDs)
		Actual	Estimate Re_Estimate Estimate				timate	Indicative			
	Activities and Projects	2009	:	2010	201	2010		011	2012	2012	
Curre	ent Expenditures	0	0		0	0			0	0	
Capit	al Expenditures	492,321	203,	000	203,000	3,000 (		00	950,000	850	,000
00	1 Reviewing the General Policies for 0	37,430	107,0	000	107,000	1	260,0	00	150,000	150	,000
00	6 Setting a mechanism for Following	71,000	5,00	)	5,000		0		0	0	
00	9 Anual Survys for Telecominication 1	205,033	71,0	00	71,000		150,0	00	400,000	450	,000
01	0 Study on Economic Impact of Comn	178,858	20,0	00	20,000		100,0	00	100,000	50,	000
01	2 Design and prepare the strategic pla	0	0		0		0		100,000	0	
01	3 Review the general policy of commu	0	0		0		150,000		200,000	200	,000
	Program / Treasury	492,321	203,	000	203,000	(	660,0	00	950,000	850	,000
	Total Program	492,321	203,	000	203,000	(	660,0	00	950,000	850	,000

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

- Communications and Information Technology and Post sectors which are effectively Vision 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 stregthening 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

Stra	ategi	ic Objective	s /	Perf	ormance Indicators								
	St	rategic				Base	Value	Actual		Initial			
	Ob	jectives		Per	rformance Measurement	Base		Value	Value	Internal Evaluatio		Target	
	Des	scription			Indicators	Year	Value	2009	2010	2010	2011	2012	2013
1 - l	Jpgra	ading the	1	Perce	ntage of personnel satisfaction.	2007	%69	%74	%75	%74	%75	%75	%76
		nal readiness.											
		ring and	1		ntage of contribution of communication, Post Sector in the GDP.	2007	%10.45	%9.5	%9.5	%9	%9	%9.5	%10
	-	ng the	2		ne of revenues from communication, IT	2007	1600	2160	2130	2130	2500	2700	3000
		ient of		and Po	ost annually (million JDs).								
		ication, IT and	3		ne of communication sector revenues n JDs).	2007	1001.5	1299.9	1246	1246	1337	1428	1519
		tors to		(									
		e to social											
		omic											
	elopn	ibuting to	1	1 Number of activated electronic services on the		2007	13	46	103	103	171	171	178
			<b>'</b>	national level(accumulative).		2007							
	ealizing an efficient overnment and wise												
	overnance.												
<u> </u>	overnance. 4 - Contributing to		1	1 Percentage of Internet users spread to number		2007	%20	%29	%35	%35	%50	%60	%70
		o knowledge		of population (accumulative). Percentage of internet subscribers spread									
soci	-	<b>- - - -</b>	2		ntage of internet subscribers spread nulative).	2007	%6.6	%7.55	%8.2	%8.2	%8.84	%9.5	%10.1
			3	Perce	ntage of mobile phones spread to	2007	%83.3	%101	%105	%103	%110	%120	%125
		1-4	4		ation (accumulative).	0007	235	440	790	703	1189	2450	3795
	A soc	•	1		er of government educational institution centers, government institutions and	s, 2007	235	440	790	703	1109	2450	3/95
		d with		knowledge stations linked on fiber optic									
com mea		ication and IT		networ	rk(accumulated).								
	-	ns / Perforn	har	nco Ir	dicators								
	grai		iai			Deee	Malara	A = 4 + = 1	Townst	Initial			
Goal		_					Value	Actual	Target	Initial Internal			
ooai		Programs	s		Descreption of Performance			value	Value Value	interna		Target	
					Indicators	Year	Value	2009	2010	2010	2011	2012	2013
1	5501	Administration		ł	1 Percentage of qualified employees	2007	%90	%95	%96	%96.7	%97	% <b>9</b> 8	%98
_	5505	Support Servic	es		1 Percentage of distributed mail on	2007	%93	%92	%93	%93	%94	%94.5	%95
2	5505	Jordan Post			1 Percentage of distributed mail on housings and works.	2007	7693	7692	7693	7093	7094	7694.5	7695
					2 Percentage of mail distributed on	2007	%7	%9	%9	%9	%10	%11	%12
	5505	Policies and St	rata		residence to total mail.  Percentage of activation of approve	ed 2008	4	5	5	5	8	8	8
	5525	Policies and St	rate	gies	startegies (annually).	2000	-	5	5	5	0	0	0
					2 Number of issued legislations( laws	\$ 2007	1	2	5	2	8	8	8
3 5520 E-Government				and regulations) accumulative. 1 Percentage of e- government	2007	%15.6	%13.4	%15	%15	%16.2	%18	%19	
5	3 5520 E-Government				services users to number of	2007	/010.0	/010.4	,,,,,	/010	/01012	,,,,,,	,
				population.		0/ 00	0/ 00	0/05	0/ 05	0/ 50	0/ 00	0/ 70	
4			1 Percentage of internet users spread to total population (accumulative).	d 2007	%20	%29	%35	%35	%50	%60	%70		
5	5515	National Fiber	Opti	ic	1 Number of government educationa	2007	235	440	790	703	1189	2450	3795
		Network	-		institutions, health centers,								
					government institutions, knowledg stations connected with fiber optic								
					network (neumulative)								

network (accumulative).

Prog	rams /	Appropriations							
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2009	2010	2010	2011	2012	2013
		Administration and Support	Current	2833748	2784000	2645000	2778000	2918000	3016000
1	5501	Services	Capital	7839468	4325000	4260000	4430000	6447000	6890000
			Total	10673216	7109000	6905000	7208000	9365000	9906000
			Current	0	0	0	0	0	0
2	5505	Jordan Post	Capital	138276	19000	19000	20000	20000	20000
			Total	138276	19000	19000	20000	20000	20000
			Current	0	0	0	0	0	0
	5525	Policies and Strategies	Capital	492321	203000	203000	660000	950000	850000
			Total	492321	203000	203000	660000	950000	850000
			Current	0	0	0	0	0	0
3	5520	E-Government	Capital	4613661	3202000	3090000	4775000	4400000	7670000
			Total	4613661	3202000	3090000	4775000	4400000	7670000
			Current	0	0	0	0	0	0
4	5510	E-Initiatives	Capital	275150	400000	350000	1000000	600000	1500000
			Total	275150	400000	350000	1000000	600000	1500000
			Current	0	0	0	0	0	0
5	5515	National Fiber Optic Network	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
Curr	ent Ac	tivities Appropriations							
		••••		Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog	J.	Projects		2009	2010	2010	2011	2012	2013
5501	601	Administrative and Support Services		2072276	2074000	1935000	2078000	2218000	2316000
				1	1	1	1	1	1

Total of Program

Total

Supporting the National Information Technology Center

			Actual	Estemated	Restemated	Estemated	Indecative	Indecativ
Prog.		Projects	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 Telecominication 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-governme	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			350000	1000000	600000	1500000
			275150		350000	1000000	600000	1500000
5515	001	National Photo Fibers Network Program Administration Proje			450000	547000	500000	2375000
	001	Completion of the Government Educational Network and Site			2936000		2850000	10802000
	502		11560262		3386000	2547000	3350000	13177000
		-	24919138		11308000	13432000	15767000	30107000

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

Group	ter: 3	201 Ministry of Information	-	Estimated		( In JDs ) I Indicative Indicative		
Group	nem	Description	2009	2010	2010	2011	2012	2013
21		Compensations of Employees	2000	2010	2010	2011	2012	2010
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	17298	18000	18000	19000	22000	2300
	102	Permanent Unclassified Employees' Salari	58893	62000	62000	72000	77000	8200
	103	Contract Employees' Salaries	1060648	1080000	1019000	1075000	1107000	114200
	105	Personal Cost of Living Allowance	142038	140000	136000	187500	194500	20700
	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	2200
	111	Additional Allowance	23028	24000	24000	26000	28000	3000
	112	Other Allowances	989	1000	1000	1000	1000	100
	113	Transportation Allowance	28360	28800	28000	31000	32000	3400
	114	Transport Allowance	16583	20000	18000	22000	23000	2400
	115	Field Visit Allowance	998	3000	3000	4000	5000	600
	116	Employees' bonuses	123716	125000	123000	125000	125000	12500
		Total	1528646	1558000	1486000	1624500	1679500	1742000
2121		Social Security Contributions						
2121	301	Social Security	122987	130000	105000	136500	143500	14900
	001	Total	122987	130000	105000	136500	143500	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	202	Telecommunications Services	61364	51000	46000	44000	60000	6400
	202	Water	5690	5000	5000	4000	7000	700
	203	Electricity	134538	115000	105000	99000	125000	13400
		Fuels	21580	20000	20000	20000	23000	25000
	205	Maintenance of Machines, furniture and ac	30773	28000	28000	25000	23000	3000
	206	Maintenance of Vehicles, Heavy Duty Mach	5092	6000	6000	4000	6000	800
	207	Repair and maintenance of buildings and a	9265	10000	7000	4000	9000	1000
	208	Office Supplies	9203 19971	21000	18000	10000	21000	2300
	209	Raw materials ( Medicines, Clothes, Food,	1608	4000	1000	10000	2000	300
	210	Cleaning Services and supplies (including	31999		26000	32000	2000	3000
	211	Insurance	4998	6000	3000	2000	28000	600
	212	Official Travel Missions	4998	3000	1000	1000	1000	200
	213	Other goods and services expenses	4466 59971	60000	54000	50000	55000	5800
	214							
		Total	391317	362000	320000	298000	370000	400000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	0	0	0	0	0	(
		Total	0	0	0	0	0	C
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	761472	710000	710000	700000	700000	70000
		Total	761472	710000	710000	700000	700000	700000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	19835	20000	20000	15000	21000	2100
	305	Non-Employees' Bonuses	9491	4000	4000	4000	4000	400
	<u>.                                    </u>	Total	29326	24000	24000	19000	25000	25000
		Total of Chapter	2833748	2784000	2645000	2778000	2918000	3016000

### Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 3201 - Ministry of Information Technology and Communications (In JI

-		3201 - Ministry of Information Tec 5501 - Administration and Suppor			cations			(In JDs
Activi		•••		es				
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	17298	18000	18000	19000	22000	23000
	102	Permanent Unclassified Employees' Salarie		62000				82000
	103	Contract Employees' Salaries	1060648	1080000		1075000		1142000
	105	Personal Cost of Living Allowance	142038	140000		187500		207000
	106 107	Family Allowance Basic Allowance	15943 21058	14000 24000		15000 27000	16000 28000	17000 29000
	110	Overtime Allowance	19094	18200				23000
	111	Additional Allowance	23028	24000				30000
	112	Other Allowances	989	1000		1000	1000	1000
	113	Transportation Allowance	28360	28800		31000	32000	34000
	114	Transport Allowance	16583	20000				24000
	115	Field Visit Allowance	998	3000		4000	5000	6000
	116	Employees' bonuses	123716	125000		125000		125000
		Total	1528646	1558000	1486000	1624500	1679500	1742000
2121		Social Security Contributions						
	301	Social Security	122987	130000			ļ	149000
		Total	122987	130000	105000	136500	143500	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	61364	51000	46000	44000	60000	64000
	203		5690	5000	5000	4000		7000
	204	Electricity	134538	115000	105000	99000	125000	134000
	205	Fuels	21580					25000
	206	Maintenance of Machines, furniture and acc						30000
	207	Maintenance of Vehicles, Heavy Duty Mach		6000		4000	6000	8000
	208	Repair and maintenance of buildings and a Office Supplies		10000			9000	10000
	209 210	Raw materials (Medicines, Clothes, Food, F	19971	21000 4000				23000 3000
	210	Cleaning Services and supplies (including		33000				30000
	212	Insurance	4998	6000		2000		6000
	213	Official Travel Missions	4468	3000		1000		2000
	214	Other goods and services expenses	59971	60000		50000		58000
		Total	391317	362000	320000	298000	370000	400000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	10835	20000	20000	15000	21000	21000
	303		9491	4000				4000
	000		29326	24000				25000
			2072276	2074000		2078000	2218000	2316000
Activi	tv:	602 - Supporting the National				2010000		2010000
	-, ·				Re-estimated	Entimated	Indicative	Indication
Group	ltem	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313		761472	710000	710000	700000	700000	700000
		011 National Information Technology Center	761472	710000		700000		700000
		Total	761472	710000		700000	4	700000
			761472	710000		700000	700000	700000
								1 30000
		Total of Program	2833748	2784000		2778000	2918000	3016000

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures					ľ	
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	11173179	7674000	7482132	8229000	10108000	1459500
	1	Total	11173179	7674000	7482132	8229000	10108000	1459500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	0	0	500000	600000	60000
	1	Total	0	0	0	500000	600000	60000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1567582	422000	417000	2083000	2179000	327000
		Total	1567582	422000	417000	2083000	2179000	3270000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	6690338	1527000	1527000	1500000	700000	562200
		Total	6690338	1527000	1527000	1500000	700000	562200
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	5473241	1936000	1881868	1110000	2160000	600000
		Total	5473241	1936000	1881868	1110000	2160000	600000
3113		Other Fixed Assets						
	511	Equipping and furnishing	14798	0	0	10000	20000	20000
		Total	14798	0	0	10000	20000	2000
		Total of Chapter	24919138	11559000	11308000	13432000	15767000	3010700

Chapter: 3201 Ministry of Information Technology and Communications

	-	5201 Millistry of Information	-	-	manication	3		
	-	5501 Administration and Sup	•	ces				
	oject		t					
Fund	Sourc	e102001 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	r remotion, autortionig and r re	71942	150000			650000	300000
	032	Conventions Celebrations and Wo		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		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		5000	5000	50000
	003		10999	5000	2000	5000	5000	20000
		Total of Item	59068	15000	5000	10000	10000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	<b>Buildings and Facilities Furnishin</b>	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
Pr	oject	002 Purchasing Contract	of New Lic	enses and	Software	I		
		e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	016	Software Licensing	7002905	3960000	3960000	4000000	5558000	600000
		Total of Item	7002905	3960000	3960000	4000000	5558000	600000
		Total of Project / Treasury	7002905	3960000	3960000	4000000	5558000	6000000
Pr	oject		nformatio	n Center		1		
	-	e102001 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		270645	0	0	0	0	0
			270645	0	0	0	0	0
			270645	0	0	0	0	0
		rotar of roject / rieasury		-	-	-	-	

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

Pro	Program 5501 Administration and Support Services											
Pr	roject	004 Establishing the Nation	onal Inform	ation Cent	er							
Fund	Sourc	e102001 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 Constru	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											

Cha	apter	3201 Ministry of Information 1	[echnolog	y and Com	munication	s		( In JDs
Pro	ogram	5505 Jordan Post						
Pr	oject	001 Jordan Post Program	Administr	ation Proje	ct			
Fund	Sourc	e102001 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
Pr	oject	004 Issuing Joint Licensir	ng regulati	on to Orga	nize post W	orkers in F	Private and	Public Pos
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures				1		
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	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

Cha	apter :	3201 Ministry of Information	Technolog	gy and Com	munication	S		( In JDs
Pro	ogram	5510 E-Initiatives						
Pr	roject	001 Supporting Existing	Initiatives	and Launch	ing Initiativ	e Each Yea	ar	
Fund	Sourc	e 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	e					
	034	Supporting existing and new init	tia175150	150000	130000	400000	200000	750000
	046	Training intiative for IT graduate	s100000	200000	200000	500000	300000	750000
	047	Training incentives initiative to e	en0	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

Cha	apter	3201 Ministry of Information 1	[echnolog	y and Com	munication	s		(In JDs)
Pro	ogram	5515 National Fiber Optic Net	twork					
Pr	oject	001 National Photo Fibers	Network I	Program Ac	dministratio	on Project		
Fund	Sourc	e 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
Pr	oject	002 Completion of the Go	vernment	Educationa	l Network a	and Sites		1
Fund	Sourc	e102001 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			1			
	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

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Pro	ogram	5520 E-Government						
Pr	oject	001 E-Government Progra	am Adminis	stration Pro	oject			
Fund	Sourc	e 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
Pr	oject	003 Developing the Electr	onic Servi	ce for Issui	ng and Rer	newing E-C	ommerce a	and Vehicle
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22	item	Use of Goods and Services	2009	2010	2010	2011	2012	2013
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	<u> </u>	0	0	0	0
-							٠	
	oject			Statues Sei	rvices			
Fund	Sourc	e102001 Capital (Treasury)				1		1
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	350000	400000	500000
		Total of Item	0	230000	230000	350000	400000	500000
31		Non-financial Assets				8		
3112		Machinery and Equipment						
7	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
Pr	oject	005 Developing the Electr	onic Servi	ce for Issui	ng and Rer	newing Voc	ational Lic	enses
Fund a	Sourc	e102001 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
		iotal of Floject / Heasury						

Group item         2009         2010         2010         2011         2012           22         Use of Goods and Services </th <th></th> <th></th> <th>3201 Ministry of Information</th> <th>Technolog</th> <th>y and Com</th> <th>munication</th> <th>S</th> <th></th> <th>( In JDs</th>			3201 Ministry of Information	Technolog	y and Com	munication	S		( In JDs
Fund Source         102001         Capital (Treasury)           Group tem         Description         Actual 2009         Estimated 2010         Re-Estimated 2010         Estimated 2011         Estimated 2012         Estimated 2011         Estimated 2012           221         Use of Goods and Services	Prog	Jram							
Group item         Description         Actual 2009         Estimated 2010         Re-Estimated 2010         Estimated 2010         Estimated 2010         Estimated 2010         Estimated 2010         Estimated 2010         Indicativ 2012           22         Use of Goods and Services		-			ent Certifica	te Service			
Group         item         2009         2010         2010         2011         2011         2012           22         Use of Goods and Services         Image: Second	ind Sc	ourc	e102001 Capital (Treasury	)					
2211         Use of Goods and Services         Image: constraint of the service of Goods and Services         Image: constraint of Services         Service of Goods and Gord         Service of Goods and Core of Goods and Services         Service of Goods and Core of Core of Goods and Core of Cor	roup it	tem	Description					Indicative 2012	Indicative 2013
512         Operating and maintenance Expense         84000         84000         84000         0         0           006         Apparatus, machines and equipm0         84000         84000         0 <td< td=""><td>22</td><td></td><td>Use of Goods and Services</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	22		Use of Goods and Services						
006         Apparatus, machines and equipmo         84000         84000         0         0           008         Training expenses         38630         0         0         0         0         0           311         Non-financial Assets	211		Use of Goods and Services						
008         Training expenses         38630         0         0         0         0           31         Non-financial Assets         38630         84000         84000         0         0           3112         Machinery and Equipment         -         -         -         -         -           3112         Machinery and Equipment         -         -         -         -         -           301         Computers and accessories         12877         0         0         0         0           001         Computers and accessories         12877         0         0         0         0           701         Computers and accessories         12877         0         0         0         0           Total of Item         12877         0         0         0         0           Total of Project / Treasury         51507         84000         84000         0         0         0           Total of Project / Treasury         51507         84000         84000         0         0         2010         2011         2012         2012         2012         2010         2011         2012         2012         2010         2011	5	-							
Image: Second	0		•• • • •	m0	84000		0	0	0
31       Non-financial Assets       Image: constraint of the sector of the sec	0	800	Training expenses	38630	-	0	0	0	0
3112       Machinery and Equipment       Image: Solution of the solution of solution			Total of Item	38630	84000	84000	0	0	0
505         Equipments, Machines and Apparatu         12877         0         0         0         0           Total of Project / Treasury         51507         84000         84000         <	31		Non-financial Assets						
001       Computers and accessories       12877       0       0       0       0         Total of Project / Treasury       51507       84000       84000       0       0         Project       008       Developing the Electronic Borders and Residence Service       Estimated       Estimated       Estimated       2011       Indicativ         Group       item       Description       Actual       2009       Estimated       2010       2011       2012         22       Use of Goods and Services       0       0       0       0       0       0         2211       Use of Goods and Services       0       0       0       0       0       0       0       0         211       Use of Goods and Services       0	112								
Total of Item         12877         0	5	505	Equipments, Machines and Apparat	u					
Total of Project / Treasury       51507       84000       84000       0       0         Project       008       Developing the Electronic Borders and Residence Service         Fund Source       102001       Capital (Treasury)       Actual       Estimated       Re-Estimated       Estimated       2010       2010       2011       2012         22       Use of Goods and Services       0	0	001	Computers and accessories	12877	0	0	0	0	0
Project         008         Developing the Electronic Borders and Residence Service           Fund Source         102001         Capital (Treasury)         Estimated 2010         Re-Estimated 2010         Estimated 2011         Indicativ 2012           Group         item         Description         Actual 2009         Estimated 2010         Estimated 2010         Estimated 2010         Estimated 2011         2012           22         Use of Goods and Services         Image: Colored Service Service         Image: Colored Service Service Service Service         Image: Colored Service Serv			Total of Item	12877	0	0	0	0	0
Fund Source       102001       Capital (Treasury)         Group       item       Description       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2011       Indicative 2012         22       Use of Goods and Services       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2010       Indicative 2012         2211       Use of Goods and Services       Image: Comparing and maintenance Expense       Image: Comparing and Expense <thimage: and="" comparing="" expense<="" th=""> <t< td=""><td></td><td></td><td>Total of Project / Treasury</td><td>51507</td><td>84000</td><td>84000</td><td>0</td><td>0</td><td>0</td></t<></thimage:>			Total of Project / Treasury	51507	84000	84000	0	0	0
Fund Source       102001       Capital (Treasury)         Group       item       Description       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2011       Indicative 2012         22       Use of Goods and Services       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2010       Indicative 2012         2211       Use of Goods and Services       Image: Comparing and maintenance Expense       Image: Comparing and Expense <thimage: and="" comparing="" expense<="" th=""> <t< td=""><td>Proj</td><td>ject</td><td>008 Developing the Elec</td><td>tronic Bord</td><td>ers and Res</td><td>sidence Se</td><td>rvice</td><td>1</td><td></td></t<></thimage:>	Proj	ject	008 Developing the Elec	tronic Bord	ers and Res	sidence Se	rvice	1	
Group 22     Use of Goods and Services     Protect 2009     Protect 2010     Particul 2010     Particul 2010     Particul 2011     Particul 2012       22     Use of Goods and Services			102001 Capital (Treasury	)					
2211       Use of Goods and Services       Image: Services       Image: Services         512       Operating and maintenance Expense       Image: Services       Image: Services         006       Apparatus, machines and equipm0       0       0       300000       0         Total of Item       0       0       0       300000       0         Services         Fund Source       102001       Capital (Treasury)         Services         Services         Services         Services         Services         Services         Services         Services         Services          20	roup it	tem	Description					Indicative 2012	Indicative 2013
512       Operating and maintenance Expense       0       0       300000       0         006       Apparatus, machines and equipm0       0       0       0       300000       0         311       Non-financial Assets       0       0       0       0       0       0         3112       Machinery and Equipment       0       0       0       0       0       0         505       Equipments, Machines and Apparatu       0       0       0       0       0       0         001       Computers and accessories       379901       0       0       0       0       0         Total of Item 379901       0	22		Use of Goods and Services						
006       Apparatus, machines and equipm       0       0       300000       0         3112       Non-financial Assets       0       0       0       0       0         3112       Machinery and Equipment       0       0       0       0       0       0         505       Equipments, Machines and Apparatu       0       0       0       0       0       0         001       Computers and accessories       379901       0       0       0       0       0         001       Computers and accessories       379901       0       0       0       0       0         Total of Item 379901       0	211		Use of Goods and Services						
Image: Solution of the openation openation openation openation openation open	5	512	Operating and maintenance Expens	e					
31       Non-financial Assets       Image: set	0	006	Apparatus, machines and equip	m <sup>0</sup>	0	0	300000	0	0
3112       Machinery and Equipment       Image: Second Sec			Total of Item	0	0	0	300000	0	0
505       Equipments, Machines and Apparatu       Image: Solution of the second	31		Non-financial Assets						
001       Computers and accessories       379901       0       0       0       0         Total of Item       379901       0       0       0       0       0         Total of Project / Treasury       379901       0       0       0       0       0         Project       010       Short Letters Services         Fund Source       102001       Capital (Treasury)         Group       item       Description       Actual 2009       Estimated 2010       Estimated 2010       2011       2012         22       Use of Goods and Services               2211       Use of Goods and Services                512       Operating and maintenance Expense  <	112		Machinery and Equipment						
Image: Total of Item       379901       0       0       0       0         Total of Project       Total of Project / Treasury       379901       0       0       300000       0         Project       010       Short Letters Services       Strategies       Strategies <thstrategies< th="">       Strategies</thstrategies<>	5		•••	u					
Image: Total of Project / Treasury     379901     0     0     300000       Project     010     Short Letters Services       Fund Source     102001     Capital (Treasury)       Group     item     Description     Actual 2009     Estimated 2010     Re-Estimated 2011     Estimated 2012       22     Use of Goods and Services     Indicative       211     Use of Goods and Services     Image: Comparison of Comparison	0	001	Computers and accessories	379901	0	0	0	0	0
Project 010 Short Letters Services         Fund Source 102001 Capital (Treasury)         Group item       Description       Actual 2009       Re-Estimated 2010       Estimated 2011       Indicative 2012         Group item       Description       Actual 2009       Capital (Treasury)         22       Use of Goods and Services       Indicative 2010       Capital Indicative 2010         22       Use of Goods and Services       Image: Capital (Treasury)         21       Use of Goods and Services       Image: Capital (Treasury)         512       Operating and maintenance Expense       Image: Capital (Treasury)			Total of Item	379901	0	0	0	0	0
Fund Source 102001       Capital (Treasury)         Group       item       Description       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2011       Indicative 2012         22       Use of Goods and Services			Total of Project / Treasury	379901	0	0	300000	0	0
Fund Source       102001       Capital (Treasury)         Group       item       Description       Actual 2009       Estimated 2010       Re-Estimated 2010       Estimated 2011       Indicative 2012         22       Use of Goods and Services	Proj	ject	010 Short Letters Servic	es			И		
GroupitemDescription20092010201020102011201222Use of Goods and Services201120122211Use of Goods and Services20112012512Operating and maintenance Expense<				)					
2211     Use of Goods and Services       512     Operating and maintenance Expense	roup it	tem	Description					Indicative 2012	Indicative 2013
512 Operating and maintenance Expense	22		Use of Goods and Services						
	211		Use of Goods and Services						
	5	512	Operating and maintenance Expens	e					
013         Services Contracts         162147         100000         100000         150000         100000	0	013	Services Contracts	162147	100000	100000	150000	100000	200000
Total of Item 162147 100000 100000 150000 100000			Total of Item	162147	100000	100000	150000	100000	200000
Total of Project / Treasury         162147         100000         150000         100000			Total of Project / Treasury	162147	100000	100000	150000	100000	200000

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Pro	ogram	n 5520 E-Government						
Pr	oject	t 011 Income and Sales Tax	Service					
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	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	0	0
			20000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation		-				
	026	Analytical studies and reengineer		0	0	0	0	0
			30000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001		119448	170000	170000	0	0	0
			119448	170000	170000	0	0	0
		Total of Project / Treasury	169448	170000	170000	0	0	0
Pr	oject	t 012 Developing Governme	ent Electro	onic Employ	yment		-	
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense				-	-	-
	015	Operating systems and software		200000	200000	0	0	0
	036	Computerization and automation	0	0		100000	0	0
		Total of Item	0	200000	200000	100000	0	0
		Total of Project / Treasury	0	200000	200000	100000	0	0
Pr	oject	t 013 Developing the Electr	onic Drive	er Gate (firs	t stage)	л		
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	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
Pr	oject	t 014 Data Revision service	s and Dev	eloping the	Implemen	tations of T	raffic and	Licensing <i>I</i>
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
			2009	2010	2010	2011	2012	2013
Group	item					ľ	1	1
Group 22	item	Use of Goods and Services						
•	item	Use of Goods and Services						
22	item 512							
22		Use of Goods and Services Operating and maintenance Expense Apparatus, machines and equipm	115000	240000	240000	0	0	0
22	512	Use of Goods and Services Operating and maintenance Expense Apparatus, machines and equipm	115000 115000	240000 240000	240000 240000	0	0	0

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	•	5520 E-Government		,		-		(11.50)
Pr	oject	t 015 Structuring and Autor	nation of I	National Lik	orary			
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						1
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	026	Analytical studies and reengineer	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
Pr	oject	016 Sustainable of e-gove	rnment Ce	enter				1
		celo2001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 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
Pr	oject	t 017 Managing and Contro	lling the Ir	nplementat	ion of e-go	vernment		
		ce102001 Capital (Treasury)		-				
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
28		Other expenditures						
2822	<u> </u>	Other Capital expenditures						+
	504	Studies, Researches and Consultation						1
	007	Institutional Work Development S	0	0	0	1000000	1000000	2000000
		Total of Item	0	0	0	1000000	1000000	2000000

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	•		cennolog	y and com	manication	3		
	<u> </u>	5520 E-Government						
	roject		em to Conr	nect Regula	ations with	Services		
Fund	Sourc	e102001 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
			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
Pr	roject	022 Government Safety N	et (third st	age)	<u>4</u>	1		4
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	•	2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm		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
			499596	0	0	0	0	0
		Total of Project / Treasury	499596	150000	150000	0	0	0
Pr	oject	023 Executing Joint Servi	ces to Sup	port Electr	onic Servic	es		
Fund	Sourc	e102001 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		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
						0		•

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	•		i cennolog	y and com	manication	5		
Pro	ogram	5520 E-Government						
Pr	roject	027 Developing E-govern	ment porta	I from info	rmational ir	nto interact	ive	
Fund S	Sourc	e102001 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
Pr	roject	028 Developing Knowledg	ge stations	program	4			
	-	e102001 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	r					
	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
Dr	roject		vork (fourt	h phase)				
		e102001 Capital (Treasury)						
i unu s		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	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
Dr	oject			onal Inform	ation Techr		ter	
		e102001 Capital (Treasury)				lology dell		
i unu .	Jourt	1 ( 3/	Actual	Coting of a	Re-Estimated	E atima ata d	In all a still	In all c = th
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap	3					
	509	Subsidy to other public gov. units/cap	3					
	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		500000	600000	600000
		Total of Program	4613661	3202000		4775000	4400000	7670000
			-510001	5202000	555000	-110000	1100000	. 57 0000

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Pro	gram	5525 Policies and Strategies						
Pr	oject	001 Reviewing the Genera	al Policies	for Commu	inication ar	nd Technol	ogy	
	-	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Lotinatoa	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822	504	Other Capital expenditures	]					
		Studies, Researches and Consultation		107000	107000	260000	150000	150000
,	007	Institutional Work Development S Total of Item	37430 37430	107000	107000	260000	150000	150000
						260000		150000
		· · · · · · · · · · · · · · · · · · ·	37430	107000	107000		150000	
	oject		for Follow	ing up Obli	igations an	d Rights of	Internation	nal Agreem
Fund S	Sourc	e102001 Capital (Treasury)		1		1		1
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			5000		•	•
	007	Institutional Work Development S		5000	5000	0	0	0
			71000	5000	5000	0	0	0
			71000	5000	5000	0	0	0
Pr	oject	009 Anual Survys for Tele	cominicati	on Techno	logy Inforn	nation		
Fund \$	Sourc	e102001 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	1					
[	009		205033	71000	71000		400000	450000
			205033	71000	71000	150000	400000	450000
		Total of Project / Treasury	205033	71000	71000	150000	400000	450000
Pr	oject	010 Study on Economic Ir	npact of C	ommunicat	tion and IT	sectors		
Fund \$	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated		Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822	E0 4	Other Capital expenditures Studies, Researches and Consultation	ļ					
	504			20000	20000	100000	100000	50000
	007	Institutional Work Development S Total of Item	178858 178858	20000	20000	100000	100000	50000
	_		178858	20000	20000	100000	100000	50000
	oject		ne strategi	c plan of th	e sector fo	r the years	2012-2015	
Fund S	Sourc	e102001 Capital (Treasury)				10		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2022		-		1		1	1	
2822		Other Capital expenditures						
2022	504	Other Capital expenditures Studies, Researches and Consultation						
2022	504 007	Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S		0	0	0	100000	0
2022		Other Capital expenditures Studies, Researches and Consultation		0	0	0	100000 100000	0

Cha	Chapter: 3201 Ministry of Information Technology and Communications									
Pro	Program 5525 Policies and Strategies									
Pr	Project 013 Review the general policy of communications and IT sector									
Fund	Sourc	e102001 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 Consultatio	r							
	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		