

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 that are effectively competitive and that contribute to realizing the objectives of social and economic development in the Kingdom, in order to enhance the quality of citizens' conditions.
- Mission:** Realizing the vision of the Ministry of Communication and Information through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services as well as supports and enhances the competitive capacity of Communication, Information Technology and Post sectors regionally, regionally and internationally and attracting foreign and local investment and seeking towards maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensiveness and bridging the digital gap.

Tasks of the Ministry / Department:

- Prepare the strategic plans for communication, IT and Post sectors.
- Develop the public policies for communication, IT and post sectors.
- Develop the appropriate legislative environment for the growth of the three sectors and investment attraction.
- Implement national programs assigned to the Ministry of Communication such as e-government program and fiber optic network program.
- Implement the tasks assigned to the Ministry as per the Communication and Post Law.
- Launch the initiatives aiming at creating knowledge society and filling 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.
- Efficient facilities and infrastructure with high revenues in Jordan.
- 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.

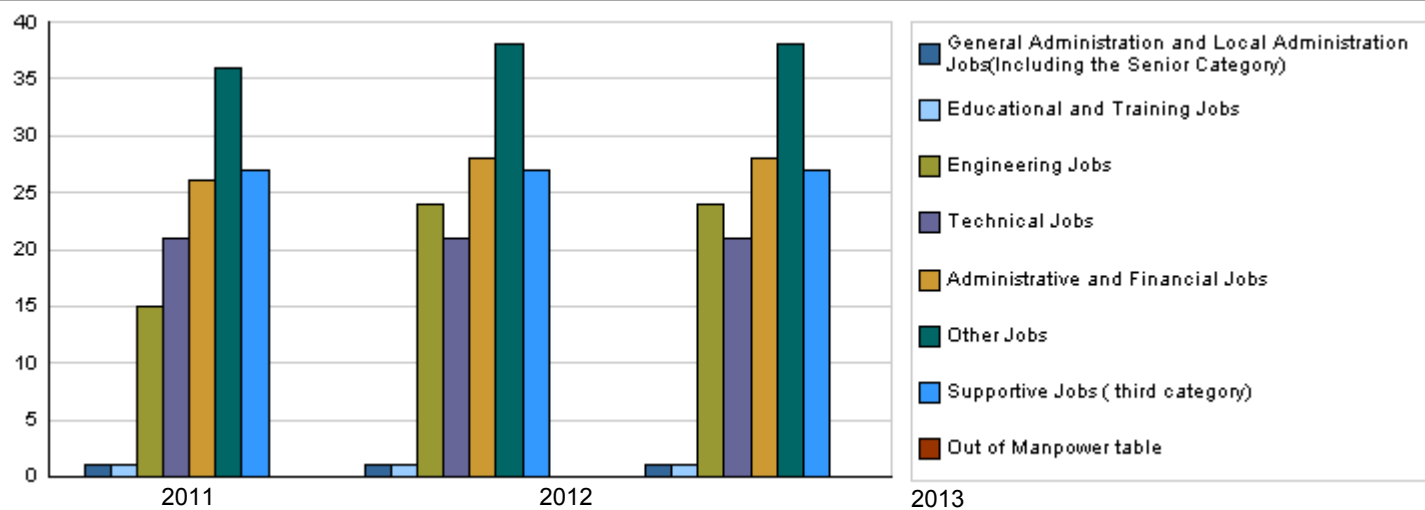
CHAPTER : 3201 Ministry of Information Technology and Communications

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		
				2011	2012	2012	2013	2014	2015
				1 - Upgrading the institutional readiness.	1 Percentage of personnel satisfaction	2007	%69.00	%75	%75
2 - Preparing and developing the environment enabling Communication, IT, and Post sectors to contribute to social and economic development.	1 Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.8	%9.9	%9.9	%10	%10.1	%10.2
	2 Volume of returns from the Communication and IT and Post sector annually (million JDs)	2007	1600	1997	2000	2000	2100	2200	2300
	3 Volume of communication sector revenues (million JDs)	2007	1001.5	1250	1270	1270	1300	1350	1400
3 - Contributing to realizing an efficient government and wise governance	1 Percentage of activated electronic services on the national level(accumulative).	2007	33	84	172	109	149	169	189
4 - Contributing to moving to the knowledge society	1 Percentage of the spread of Internet users spread (accumulative).	2007	%20	%50.5	%58.9	%58.9	%73.3	%91.2	%91.3
	2 Percentage of the spread of internet subscribers (accumulative).	2007	%36	%61.2	%60.2	%62.2	%62.5	%64.8	%67
	3 Percentage of the spread of mobile communications to population (accumulative).	2007	%83.3	%110	%114.6	%114	%118	%121.6	%125.2
5 - A society connected with communication and IT means.	1 Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	853	859	1044	1335	1573	1811

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Leadership jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Head of Department	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	13	2	15	14	10	24	14	10	24
Technical Jobs	Programmers	9	12	21	9	12	21	9	12	21
Administrative and Financial Jobs	Accountant and administrative	13	13	26	13	15	28	13	15	28
Other Jobs	Other jobs	19	17	36	20	18	38	20	18	38
Supportive Jobs (third category)	Supportive jobs	25	2	27	25	2	27	25	2	27
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		96808	1417484	1514292	918928	631072	1550000	1030385	707615	1738000



Key Information of the Ministry / Department

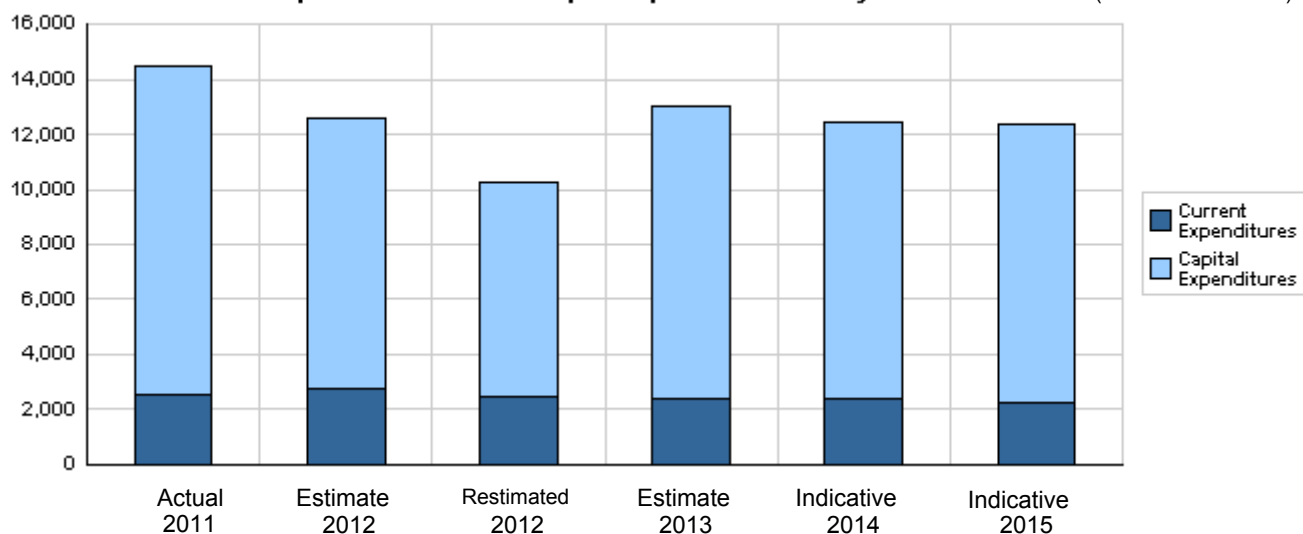
No.	Description	2009	2010	2011	2012	2013
1	Number of activated e-services on the national level.	22	24	24	25	40
2	Number of government institutions and schools linked on fiber optic network.	155	170	221	227	242

Overall Summary of Expenditures for Chapter 3201- Ministry of Information Technology and Communications
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	1,408,301	1,605,000	1,440,000	1,612,000	1,658,000	1,704,000	
2121	Social Security Contributions	105,991	123,000	110,000	126,000	130,000	135,000	
2211	Use of Goods and Services	291,423	292,500	285,000	297,000	299,000	302,000	
2511	Subsidies to public corporations	0	0	0	0	0	0	
2631	Subsidy to public gov. units	699,999	700,000	595,000	377,000	265,000	127,000	
2821	Other current expenses	15,870	20,000	17,000	12,000	12,000	12,000	
Total current expenditures		2,521,584	2,740,500	2,447,000	2,424,000	2,364,000	2,280,000	
		Capital Expenditures						
2111	Salaries, Wages and allowances	0	0	0	1,050,000	1,050,000	1,050,000	
2121	Social Security Contributions	0	0	0	115,000	115,000	115,000	
2211	Use of Goods and Services	8,619,183	8,063,000	6,455,000	7,086,000	6,785,000	6,865,000	
2632	Subsidy to other public gov. units/capital	250,000	336,000	285,000	495,000	495,000	495,000	
2822	Other Capital expenditures	1,188,014	685,000	420,000	520,000	365,000	350,000	
3111	Buildings and Constructions	884,861	400,000	400,000	1,000,000	1,000,000	1,155,000	
3112	Machinery and Equipment	987,172	310,000	255,000	282,000	210,000	10,000	
3113	Other Fixed Assets	0	20,000	0	10,000	20,000	20,000	
Total capital expenditures		11,929,230	9,814,000	7,815,000	10,558,000	10,040,000	10,060,000	
Treasury		11,929,230	9,814,000	7,815,000	10,558,000	10,040,000	10,060,000	
Total current and capital expenditures		14,450,814	12,554,500	10,262,000	12,982,000	12,404,000	12,340,000	

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

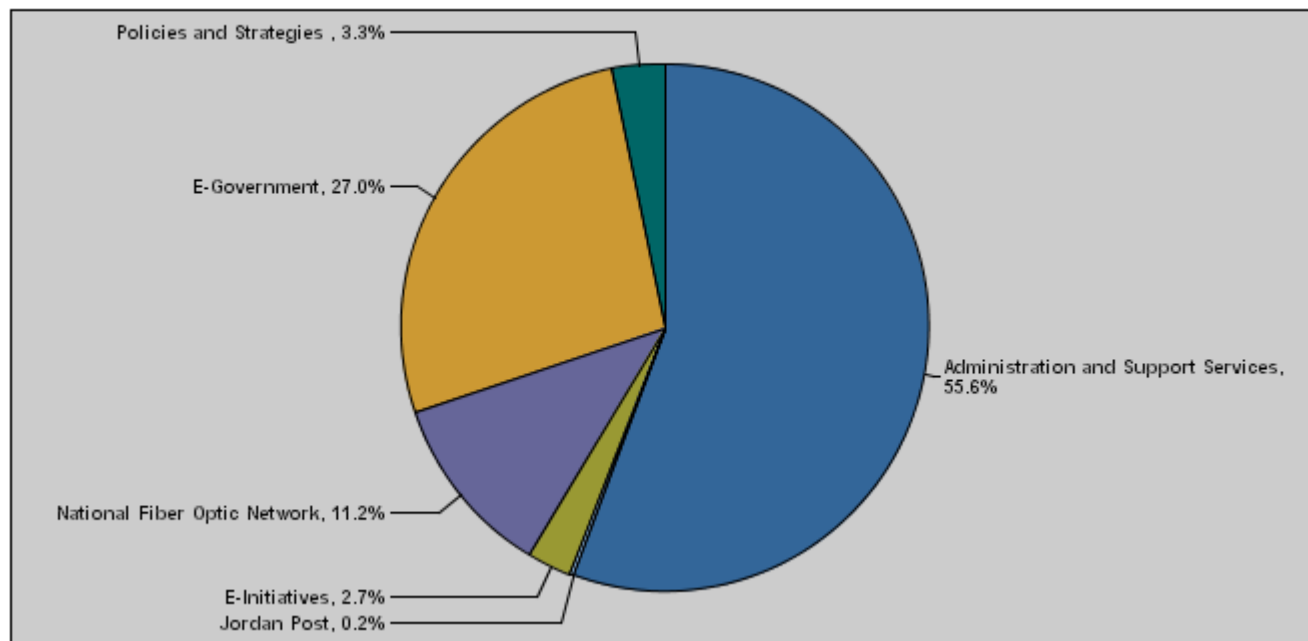


**Budget of Chapter 3201 - Ministry of Information Technology and Communications
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5501	Administration and Support Services	2,424,000	4,800,000	7,224,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	350,000	350,000
5515	National Fiber Optic Network	0	1,460,000	1,460,000
5520	E-Government	0	3,505,000	3,505,000
5525	Policies and Strategies	0	423,000	423,000
Total		2,424,000	10,558,000	12,982,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
5505 Jordan Post	3440	6105	8140	8140	8140
5510 E-Initiatives	237977	101750	142450	130240	122100
5501 Administration and Support Services	2781383	2705329	2940168	3121283	3166460
5515 National Fiber Optic Network	573452	264550	594220	610500	673585
5520 E-Government	1498058	991859	1426535	1056165	934065
5525 Policies and Strategies	136882	107041	172161	122100	118030
Total	5231192	4176634	5283674	5048428	5022380

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

5501	Administration and Support Services Program
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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 :

Promote 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 and analyzing the training requirements of the Ministry's staff as well as preparing training plans, following up the training programs for the fresh graduates inside the Ministry, developing and applying cash flow management of the Ministry's projects and programs to follow up them and their achievements and comparing them with the adopted annual plan, modifying the annual plan of the Ministry's programs as per the general budget law, re-distributing the financial appropriations as per the identified priorities according to the goals of the program and the Ministry's objectives.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (140) staff, including (83) males and (57) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of qualified employees.	2007	%90	%87	%100	%100	%100	%100	%100

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,521,584	2,740,500	2,447,000	2,424,000	2,364,000	2,280,000
601 Administrative and Support Service	1,821,585	2,040,500	1,852,000	2,047,000	2,099,000	2,153,000
602 Supporting the National Information	699,999	700,000	595,000	377,000	265,000	127,000
Capital Expenditures	5,161,795	5,170,000	4,200,000	4,800,000	5,305,000	5,500,000
001 Administration Project	343,290	470,000	200,000	300,000	305,000	300,000
002 Purchasing Contract of New License	4,818,505	4,700,000	4,000,000	4,500,000	5,000,000	5,200,000
Program / Treasury	5,161,795	5,170,000	4,200,000	4,800,000	5,305,000	5,500,000
Total Program	7,683,379	7,910,500	6,647,000	7,224,000	7,669,000	7,780,000

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

5505	Jordan Post Program
<u>Objective of the program :</u>	
To implement 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.	
<u>The strategic objective related to the program :</u>	
Prepare and develop enabling environment for Communication, IT and Post sectors to contribute to the social and economic development.	
<u>Directorates associated with the program :</u>	
Policies directorate.	
<u>Services provided by the program :</u>	
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.	
<u>Staff working in the program :</u>	
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		
				2011	2012	2012	2013	2014	2015
1	Percentage of mails distributed on Boxes address to total mails	2007	%93	%90	%89	%89	%88	%87	%86
2	Percentage of mails distributed on residence to total mails.	2007	%7	%10	%11	%11	%12	%13	%14

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		9,505	15,000	15,000	20,000	20,000	20,000
001	Jordan Post Program Administration	9,505	15,000	15,000	20,000	20,000	20,000
Program / Treasury		9,505	15,000	15,000	20,000	20,000	20,000
Total Program		9,505	15,000	15,000	20,000	20,000	20,000

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

5510	E-Initiatives Program
<u>Objective of the program :</u>	
To launch and support initiatives and programs relating to IT and Communication to spread awareness among all community sectors in using this technology.	
<u>The strategic objective related to the program :</u>	
Contribute to moving to knowledge society.	
<u>Directorates associated with the program :</u>	
E-initiatives directorate.	
<u>Services provided by the program :</u>	
Launching and supporting initiatives and programs related to IT and Communication and developing local awareness on the usage of technology in all sectors and building the technical capacities of individuals.	
<u>Staff working in the program :</u>	
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		
			2011	2012	2012	2013	2014	2015
1 Percentage of internet users spread(accumulative)	2007	%20	%50.5	%58.9	%58.9	%73.3	%91.2	%91.3

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	657,397	370,000	250,000	350,000	320,000	300,000
001 Supporting Existing Initiatives and L	657,397	370,000	250,000	350,000	320,000	300,000
Program / Treasury	657,397	370,000	250,000	350,000	320,000	300,000
Total Program	657,397	370,000	250,000	350,000	320,000	300,000

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

5515	National Fiber Optic Network Program
Objective of the program :	
To provide the basic infrastructure to connect government schools, universities and institutions with a high speed fiber optic network to provide the requirements of these authorities such as the infrastructure for providing other government health and education services concentrating on benefiting from the existing infrastructure for electricity distribution networks using the national fiber optic network, whereas around (300) schools in Amman and Aqaba were connected and soon (663) schools will be connected in the North by the end of 2010. Also, (8) government universities were connected to the network and (154) government institutions.	
The strategic objective related to the program :	
A society connected with communication and IT means.	
Directorates associated with the program :	
Fiber optic networks directorate.	
Services provided by the program :	
Providing the basic infrastructure to connect the government schools, universities and institutions through fiber optic network with high speed to provide the needs of these entities of communication services as an infrastructure to provide the other government educational and health services.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of government educational institutions, health centers, government institutions, knowledge stations connected with fiber optic network (accumulative).	2007	235	853	1044	859	1335	1573	1811
Appropriations OF National Fiber Optic Network Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative			
						2014	2015		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,584,124	700,000	650,000	1,460,000	1,500,000	1,655,000		
001	National Photo Fibers Network Prog	199,763	0	0	460,000	500,000	500,000		
002	Completion of the Government Educ	1,384,361	700,000	650,000	1,000,000	1,000,000	1,155,000		
Program / Treasury		1,584,124	700,000	650,000	1,460,000	1,500,000	1,655,000		
Total Program		1,584,124	700,000	650,000	1,460,000	1,500,000	1,655,000		

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

5520	E-Government Program
<u>Objective of the program :</u>	
To improve the traditional performance in the field of service provision and transfer them into e-services in order in increase their efficiency and accuracy, to shorten time needed for fulfillment the works and to raise the level of client satisfaction as well as to create integration among government administrations.	
<u>The strategic objective related to the program :</u>	
To contribute to achieving efficient government and good governance.	
<u>Directorates associated with the program :</u>	
E-government directorate.	
<u>Services provided by the program :</u>	
Re-engineering works optimally and effectively, adopting the most effective practices, using the latest technological methods and providing the best e-services.	
<u>Staff working in the program :</u>	
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		
			2011	2012	2012	2013	2014	2015
1 Percentage of users of e-government services to number of population	2007	%15.6	%16	%20	%17.6	%18.3	%18.9	%19.5

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

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,138,283	3,216,000	2,437,000	3,505,000	2,595,000	2,295,000
001 E-Government Program Administrat	0	50,000	0	0	0	0
004 Developing the Electronic Civil Statu	464,354	300,000	57,000	57,000	0	0
008 Developing the Electronic Borders a	300,000	180,000	100,000	172,000	0	0
010 Short Letters Services	143,983	100,000	95,000	100,000	100,000	100,000
015 Structuring and Automation of Natio	133,641	0	0	0	0	0
016 Sustainable of e-government Cente	200,000	200,000	200,000	200,000	200,000	200,000
017 Managing and Controlling the Implem	729,000	400,000	250,000	766,000	300,000	200,000
023 Executing Joint Services to Support	71,141	150,000	100,000	100,000	100,000	100,000
027 Developing E-government portal from	0	300,000	150,000	315,000	0	0
028 Developing Knowledge stations prog	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
031 Safe government network (fourth ph	346,164	0	0	100,000	200,000	0
032 Supporting the projects of National I	250,000	336,000	285,000	495,000	495,000	495,000
Program / Treasury	4,138,283	3,216,000	2,437,000	3,505,000	2,595,000	2,295,000
Total Program	4,138,283	3,216,000	2,437,000	3,505,000	2,595,000	2,295,000

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

5525	Policies and Strategies Program
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Objective of the program :

To implement initiatives and projects related to restructuring communication and IT sector as per the general policies.

The strategic objective related to the program :

Prepare and develop enabling environment for Communication, IT and Post sectors to contribute to the 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.

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		
				2011	2012	2012	2013	2014	2015
1	Number of reviewed legislations drafts related to the sector	2007	4	8	2	2	2	2	2
2	Number of issued legislations(laws and regulations)(accumulative).	2007	1	8	8	8	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	
		2011	2012	2012	2013	2014	2015
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		378,126	343,000	263,000	423,000	300,000	290,000
001	Reviewing the General Policies for C	108,359	80,000	50,000	100,000	0	0
006	Setting a mechanism for Following u	175,117	173,000	173,000	173,000	200,000	200,000
009	Annual Survys for Telecommunication T	79,000	90,000	40,000	150,000	100,000	90,000
010	Study on Economic Impact of Comm	5,000	0	0	0	0	0
013	Review the general policy of commu	10,650	0	0	0	0	0
Program / Treasury		378,126	343,000	263,000	423,000	300,000	290,000
Total Program		378,126	343,000	263,000	423,000	300,000	290,000

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

Mission Realizing the vision of the Ministry of Communication and Information through enhancing the legal and institutional environment for a competitive market which encourages innovation and provides products and services as well as supports and enhances the competitive capacity of Communication, Information Technology and Post sectors regionally, nationally and internationally and attracting foreign and local investment and seeking towards maximizing the benefit from IT resources and enhancing their concepts and use in realizing the social comprehensiveness and bridging the digital gap.

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 :2012 - 2015

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		1 - Upgrading the institutional readiness.	1 Percentage of personnel satisfaction	2007	%69.00	%75	%75	%75	%75
2 - Preparing and developing the environment enabling Communication, IT, and Post sectors to contribute to social and economic development.	1 Percentage of Communication, IT and Post sector contribution to the GDP	2007	%9.8	%9.8	%9.9	%9.9	%10	%10.1	%10.2
	2 Volume of returns from the Communication and IT and Post sector annually (million JDs)	2007	1600	1997	2000	2000	2100	2200	2300
	3 Volume of communication sector revenues (million JDs)	2007	1001.5	1250	1270	1270	1300	1350	1400
3 - Contributing to realizing an efficient government and wise governance	1 Percentage of activated electronic services on the national level(accumulative).	2007	33	84	172	109	149	169	189
4 - Contributing to moving to the knowledge society	1 Percentage of the spread of Internet users spread (accumulative).	2007	%20	%50.5	%58.9	%58.9	%73.3	%91.2	%91.3
	2 Percentage of the spread of internet subscribers (accumulative).	2007	%36	%61.2	%60.2	%62.2	%62.5	%64.8	%67
	3 Percentage of the spread of mobile communications to population (accumulative).	2007	%83.3	%110	%114.6	%114	%118	%121.6	%125.2
5 - A society connected with communication and IT means.	1 Number of government educational institutions, health centers and government institutions as well as knowledge stations connected on fiber optics (accumulated)	2007	235	853	859	1044	1335	1573	1811

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	5501 Administration and Support Services	1 Percentage of qualified employees.	2007	%90	%87	%100	%100
2	5505 Jordan Post	1 Percentage of mails distributed on Boxes address to total mails	2007	%93	%90	%89	%89	%88	%87	%86
		2 Percentage of mails distributed on residence to total mails.	2007	%7	%10	%11	%11	%12	%13	%14
	5525 Policies and Strategies	1 Number of reviewed legislations drafts related to the sector	2007	4	8	2	2	2	2	2
		2 Number of issued legislations(laws and regulations)(accumulative).	2007	1	8	8	8	8	8	8
3	5520 E-Government	1 Percentage of users of e-government services to number of population	2007	%15.6	%16	%20	%17.6	%18.3	%18.9	%19.5
4	5510 E-Initiatives	1 Percentage of internet users spread(accumulative)	2007	%20	%50.5	%58.9	%58.9	%73.3	%91.2	%91.3
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	853	1044	859	1335	1573	1811

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	5501	Administration and Support Services	Current	2521584	2740500	2447000	2424000	2364000	2280000
			Capital	5161795	5170000	4200000	4800000	5305000	5500000
			Total	7683379	7910500	6647000	7224000	7669000	7780000
2	5505	Jordan Post	Current	0	0	0	0	0	0
			Capital	9505	15000	15000	20000	20000	20000
			Total	9505	15000	15000	20000	20000	20000
	5525	Policies and Strategies	Current	0	0	0	0	0	0
			Capital	378126	343000	263000	423000	300000	290000
			Total	378126	343000	263000	423000	300000	290000
3	5520	E-Government	Current	0	0	0	0	0	0
			Capital	4138283	3216000	2437000	3505000	2595000	2295000
			Total	4138283	3216000	2437000	3505000	2595000	2295000
4	5510	E-Initiatives	Current	0	0	0	0	0	0
			Capital	657397	370000	250000	350000	320000	300000
			Total	657397	370000	250000	350000	320000	300000
5	5515	National Fiber Optic Network	Current	0	0	0	0	0	0
			Capital	1584124	700000	650000	1460000	1500000	1655000
			Total	1584124	700000	650000	1460000	1500000	1655000
			Total of Current	2521584	2740500	2447000	2424000	2364000	2280000
			Total of Capital	11929230	9814000	7815000	10558000	10040000	10060000
			Total of Chapter	14450814	12554500	10262000	12982000	12404000	12340000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
5501	601	Administrative and Support Services		1821585	2040500	1852000	2047000	2099000	2153000
	602	Supporting the National Information Technology Center		699999	700000	595000	377000	265000	127000
		Total of Program		2521584	2740500	2447000	2424000	2364000	2280000
		Total		2521584	2740500	2447000	2424000	2364000	2280000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5501	001	Administration Project	343290	470000	200000	300000	305000	300000
	002	Purchasing Contract of New Licenses and Software	4818505	4700000	4000000	4500000	5000000	5200000
		Total of Program	5161795	5170000	4200000	4800000	5305000	5500000
5505	001	Jordan Post Program Administration Project	9505	15000	15000	20000	20000	20000
		Total of Program	9505	15000	15000	20000	20000	20000
5525	001	Reviewing the General Policies for Communication and Technology	108359	80000	50000	100000	0	0
	006	Setting a mechanism for Following up Obligations and Rights of Intern	175117	173000	173000	173000	200000	200000
	009	Anual Survys for Telecommunication Technology Information	79000	90000	40000	150000	100000	90000
	010	Study on Economic Impact of Communication and IT sectors	5000	0	0	0	0	0
	013	Review the general policy of communications and IT sector	10650	0	0	0	0	0
		Total of Program	378126	343000	263000	423000	300000	290000
5520	001	E-Government Program Administration Project	0	50000	0	0	0	0
	004	Developing the Electronic Civil Statues Services	464354	300000	57000	57000	0	0
	008	Developing the Electronic Borders and Residence Service	300000	180000	100000	172000	0	0
	010	Short Letters Services	143983	100000	95000	100000	100000	100000
	015	Structuring and Automation of National Library	133641	0	0	0	0	0
	016	Sustainable of e-government Center	200000	200000	200000	200000	200000	200000
	017	Managing and Controlling the Implementation of e-government	729000	400000	250000	766000	300000	200000
	023	Executing Joint Services to Support Electronic Services	71141	150000	100000	100000	100000	100000
	027	Developing E-government portal from informational into interactive	0	300000	150000	315000	0	0
	028	Developing Knowledge stations program	1500000	1200000	1200000	1200000	1200000	1200000
	031	Safe government network (fourth phase)	346164	0	0	100000	200000	0
	032	Supporting the projects of National Information Technology Center	250000	336000	285000	495000	495000	495000
		Total of Program	4138283	3216000	2437000	3505000	2595000	2295000
5510	001	Supporting Existing Initiatives and Launching Initiative Each Year	657397	370000	250000	350000	320000	300000
		Total of Program	657397	370000	250000	350000	320000	300000
5515	001	National Photo Fibers Network Program Administration Project	199763	0	0	460000	500000	500000
	002	Completion of the Government Educational Network and Sites	1384361	700000	650000	1000000	1000000	1155000
		Total of Program	1584124	700000	650000	1460000	1500000	1655000
		Total	11929230	9814000	7815000	10558000	10040000	10060000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 3201 Ministry of Information Technology and Communications

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19304	25000	25000	28000	29000	31000
	102	Permanent Unclassified Employees' Salaries	75838	150000	140000	145000	150000	160000
	103	Contract Employees' Salaries	840012	967000	859000	1000000	1020000	1030000
	105	Personal Cost of Living Allowance	193231	150000	137000	150000	160000	170000
	106	Family Allowance	14646	16000	16000	17000	18000	19000
	107	Basic Allowance	26872	0	0	0	0	0
	110	Overtime Allowance	15401	16000	15000	16000	17000	18000
	111	Additional Allowance	38973	90000	79750	95000	100000	110000
	112	Other Allowances	0	1000	250	0	0	0
	113	Transportation Allowance	25427	32000	29000	30000	31000	32000
	114	Transport Allowance	17514	22000	18000	20000	21000	22000
	115	Field Visit Allowance	1328	6000	1000	1000	2000	2000
	116	Employees' bonuses	139755	130000	120000	110000	110000	110000
Total			1408301	1605000	1440000	1612000	1658000	1704000
2121		Social Security Contributions						
	301	Social Security	105991	123000	110000	126000	130000	135000
Total			105991	123000	110000	126000	130000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	43974	44000	39500	43000	45000	45000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	89149	92600	92600	108000	105000	106000
	205	Fuels	31000	28840	28840	36000	33000	32000
	206	Maintenance of Machines, furniture and acc	21943	15000	12000	4000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machin	8943	13000	13000	8000	9000	10000
	208	Repair and maintenance of buildings and acc	4918	6000	6000	5000	7000	7000
	209	Office Supplies	6247	7500	7500	6000	7000	8000
	210	Raw materials (Medicines, Clothes, Food, Fil	400	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including c	32000	31160	31160	32000	32000	32000
	212	Insurance	3591	5000	5000	5000	5000	5000
	213	Official Travel Missions	998	2000	2000	4000	4000	4000
	214	Other goods and services expenses	44260	42400	42400	41000	41000	41000
Total			291423	292500	285000	297000	299000	302000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	699999	700000	595000	377000	265000	127000
Total			699999	700000	595000	377000	265000	127000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	12360	16000	13000	8000	8000	8000
	305	Non-Employees' Bonuses	3510	4000	4000	4000	4000	4000
Total			15870	20000	17000	12000	12000	12000
Total of Chapter			2521584	2740500	2447000	2424000	2364000	2280000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19304	25000	25000	28000	29000	31000
	102	Permanent Unclassified Employees' Salaries	75838	150000	140000	145000	150000	160000
	103	Contract Employees' Salaries	840012	967000	859000	1000000	1020000	1030000
	105	Personal Cost of Living Allowance	193231	150000	137000	150000	160000	170000
	106	Family Allowance	14646	16000	16000	17000	18000	19000
	107	Basic Allowance	26872	0	0	0	0	0
	110	Overtime Allowance	15401	16000	15000	16000	17000	18000
	111	Additional Allowance	38973	90000	79750	95000	100000	110000
	112	Other Allowances	0	1000	250	0	0	0
	113	Transportation Allowance	25427	32000	29000	30000	31000	32000
	114	Transport Allowance	17514	22000	18000	20000	21000	22000
	115	Field Visit Allowance	1328	6000	1000	1000	2000	2000
	116	Employees' bonuses	139755	130000	120000	110000	110000	110000
		Total	1408301	1605000	1440000	1612000	1658000	1704000
2121		Social Security Contributions						
	301	Social Security	105991	123000	110000	126000	130000	135000
		Total	105991	123000	110000	126000	130000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	43974	44000	39500	43000	45000	45000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	89149	92600	92600	108000	105000	106000
	205	Fuels	31000	28840	28840	36000	33000	32000
	206	Maintenance of Machines, furniture and acco	21943	15000	12000	4000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Mach	8943	13000	13000	8000	9000	10000
	208	Repair and maintenance of buildings and a	4918	6000	6000	5000	7000	7000
	209	Office Supplies	6247	7500	7500	6000	7000	8000
	210	Raw materials (Medicines, Clothes, Food, F	400	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	32000	31160	31160	32000	32000	32000
	212	Insurance	3591	5000	5000	5000	5000	5000
	213	Official Travel Missions	998	2000	2000	4000	4000	4000
	214	Other goods and services expenses	44260	42400	42400	41000	41000	41000
		Total	291423	292500	285000	297000	299000	302000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	12360	16000	13000	8000	8000	8000
	305	Non-Employees' Bonuses	3510	4000	4000	4000	4000	4000
		Total	15870	20000	17000	12000	12000	12000
		Total of Activity	1821585	2040500	1852000	2047000	2099000	2153000
Activity : 602 - Supporting the National Information Technology Center								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	699999	700000	595000	377000	265000	127000
	011	National Information Technology Center	699999	700000	595000	377000	265000	127000
		Total	699999	700000	595000	377000	265000	127000
		Total of Activity	699999	700000	595000	377000	265000	127000
		Total of Program	2521584	2740500	2447000	2424000	2364000	2280000
		Total of Chapter	2521584	2740500	2447000	2424000	2364000	2280000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 3201 Ministry of Information Technology and Communications

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	0	0	1050000	1050000	1050000
		Total	0	0	0	1050000	1050000	1050000
2121		Social Security Contributions						
	517	Social Security	0	0	0	115000	115000	115000
		Total	0	0	0	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	8619183	8063000	6455000	7086000	6785000	6865000
		Total	8619183	8063000	6455000	7086000	6785000	6865000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	250000	336000	285000	495000	495000	495000
		Total	250000	336000	285000	495000	495000	495000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1188014	685000	420000	520000	365000	350000
		Total	1188014	685000	420000	520000	365000	350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	884861	400000	400000	1000000	1000000	1155000
		Total	884861	400000	400000	1000000	1000000	1155000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	987172	310000	255000	282000	210000	10000
		Total	987172	310000	255000	282000	210000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	0	10000	20000	20000
		Total	0	20000	0	10000	20000	20000
		Total of Chapter	11929230	9814000	7815000	10558000	10040000	10060000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	82022	220000	20000	20000	20000	20000
	032	Conventions Celebrations and Workshops	6901	20000	10000	10000	10000	10000
		Total of Item	88923	240000	30000	30000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	246500	200000	165000	250000	245000	240000
		Total of Item	246500	200000	165000	250000	245000	240000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2867	5000	5000	5000	5000	5000
	003	Office apparatus and equipment	5000	5000	0	5000	5000	5000
		Total of Item	7867	10000	5000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	20000	0	10000	20000	20000
		Total of Item	0	20000	0	10000	20000	20000
		Total of Project / Treasury	343290	470000	200000	300000	305000	300000
Project		002 Purchasing Contract of New Licenses and Software						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	4818505	4700000	4000000	4500000	5000000	5200000
		Total of Item	4818505	4700000	4000000	4500000	5000000	5200000
		Total of Project / Treasury	4818505	4700000	4000000	4500000	5000000	5200000
		Total of Program	5161795	5170000	4200000	4800000	5305000	5500000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	025	Preparing designs for postal stamps and albumes	9505	15000	15000	20000	20000	20000
		Total of Item	9505	15000	15000	20000	20000	20000
		Total of Project / Treasury	9505	15000	15000	20000	20000	20000
		Total of Program	9505	15000	15000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	207397	70000	50000	120000	120000	100000
	046	Training initiative for IT graduates	350000	300000	200000	230000	200000	200000
	091	Business nurseries support	100000	0	0	0	0	0
		Total of Item	657397	370000	250000	350000	320000	300000
		Total of Project / Treasury	657397	370000	250000	350000	320000	300000
		Total of Program	657397	370000	250000	350000	320000	300000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	199763	0	0	460000	500000	500000
Total of Item			199763	0	0	460000	500000	500000
Total of Project / Treasury			199763	0	0	460000	500000	500000
Project		002 Completion of the Government Educational Network and Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	884861	400000	400000	1000000	1000000	1155000
Total of Item			884861	400000	400000	1000000	1000000	1155000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	499500	300000	250000	0	0	0
Total of Item			499500	300000	250000	0	0	0
Total of Project / Treasury			1384361	700000	650000	1000000	1000000	1155000
Total of Program			1584124	700000	650000	1460000	1500000	1655000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	50000	0	0	0	0
Total of Item			0	50000	0	0	0	0
Total of Project / Treasury			0	50000	0	0	0	0
Project		004 Developing the Electronic Civil Statues Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	036	Computerization and automation operations exper	464354	300000	57000	57000	0	0
Total of Item			464354	300000	57000	57000	0	0
Total of Project / Treasury			464354	300000	57000	57000	0	0
Project		008 Developing the Electronic Borders and Residence Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	300000	180000	100000	0	0	0
Total of Item			300000	180000	100000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	172000	0	0
Total of Item			0	0	0	172000	0	0
Total of Project / Treasury			300000	180000	100000	172000	0	0
Project		010 Short Letters Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	143983	100000	95000	100000	100000	100000
Total of Item			143983	100000	95000	100000	100000	100000
Total of Project / Treasury			143983	100000	95000	100000	100000	100000
Project		015 Structuring and Automation of National Library						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	133641	0	0	0	0	0
Total of Item			133641	0	0	0	0	0
Total of Project / Treasury			133641	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 3201 Ministry of Information Technology and Communications

(In JDs)

Program 5520 E-Government								
Project		016 Sustainable of e-government Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	200000	200000	200000	200000	200000	200000
Total of Item			200000	200000	200000	200000	200000	200000
Total of Project / Treasury			200000	200000	200000	200000	200000	200000
Project		017 Managing and Controlling the Implementation of e-government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	200000	200000	366000	100000	100000
	015	Operating systems and software	0	200000	50000	400000	200000	100000
Total of Item			0	400000	250000	766000	300000	200000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	729000	0	0	0	0	0
Total of Item			729000	0	0	0	0	0
Total of Project / Treasury			729000	400000	250000	766000	300000	200000
Project		023 Executing Joint Services to Support Electronic Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	71141	150000	100000	100000	100000	100000
Total of Item			71141	150000	100000	100000	100000	100000
Total of Project / Treasury			71141	150000	100000	100000	100000	100000
Project		027 Developing E-government portal from informational into interactive						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	315000	0	0
Total of Item			0	0	0	315000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	300000	150000	0	0	0
Total of Item			0	300000	150000	0	0	0
Total of Project / Treasury			0	300000	150000	315000	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

Program 5520 E-Government								
Project		028 Developing Knowledge stations program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	0	0	1050000	1050000	1050000
		Total of Item	0	0	0	1050000	1050000	1050000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	115000	115000	115000
		Total of Item	0	0	0	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	10000	10000	10000
	005	Fuels	0	0	0	5000	5000	5000
	015	Operating systems and software	900000	600000	600000	0	0	0
	036	Computerization and automation operations exper	600000	600000	600000	20000	20000	20000
		Total of Item	1500000	1200000	1200000	35000	35000	35000
		Total of Project / Treasury	1500000	1200000	1200000	1200000	1200000	1200000
Project		031 Safe government network (fourth phase)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	346164	0	0	100000	200000	0
		Total of Item	346164	0	0	100000	200000	0
		Total of Project / Treasury	346164	0	0	100000	200000	0
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	028	National Information Technology Center	250000	336000	285000	495000	495000	495000
		Total of Item	250000	336000	285000	495000	495000	495000
		Total of Project / Treasury	250000	336000	285000	495000	495000	495000
		Total of Program	4138283	3216000	2437000	3505000	2595000	2295000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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Program 5525 Policies and Strategies								
Project		001 Reviewing the General Policies for Communication and Technology						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	108359	80000	50000	100000	0	0
		Total of Item	108359	80000	50000	100000	0	0
		Total of Project / Treasury	108359	80000	50000	100000	0	0
Project		006 Setting a mechanism for Following up Obligations and Rights of International Agreements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	175117	173000	173000	173000	200000	200000
		Total of Item	175117	173000	173000	173000	200000	200000
		Total of Project / Treasury	175117	173000	173000	173000	200000	200000
Project		009 Anual Survys for Telecommunication Technology Information						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	79000	90000	40000	150000	100000	90000
		Total of Item	79000	90000	40000	150000	100000	90000
		Total of Project / Treasury	79000	90000	40000	150000	100000	90000
Project		010 Study on Economic Impact of Communication and IT sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	5000	0	0	0	0	0
Project		013 Review the general policy of communications and IT sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	10650	0	0	0	0	0
		Total of Item	10650	0	0	0	0	0
		Total of Project / Treasury	10650	0	0	0	0	0
Total of Program			378126	343000	263000	423000	300000	290000
Total of Chapter			11929230	9814000	7815000	10558000	10040000	10060000