

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

- Creation:** The Post and Telegraph Department was established in 1921 to provide post and telegraph services to the Emirate of Transjordan. In 1951, a specialized ministry for communications was established. In 1971, the Telecommunications Corporation was set up and the name of the Ministry of Communication was changed to the Ministry of Post and Communication under Law No. (13) for the year 1995. In 2002, this law was amended by the law amending Post and Communication Law No. (8) for the year 2002, on the basis of which the name of the Ministry of Post and Communication was changed to the Ministry of Information and Communications Technology.
- Vision :** Developed and secure Communications, Information Technology and Post sectors to improve the quality of life
- Mission:** Realizing the vision of the Ministry of Information and Communications Technology through:
- \* Enhancing the legislative and regulatory environment for competitive markets which encourages innovation and creativity and provides high quality services and products
  - \* Supporting and enhancing the capability and competitiveness of the Communications, Information Technology and Post sectors locally, regionally and internationally and attracting foreign and local investment
  - \* Maximizing the benefit from IT resources and enhancing their concepts and uses in realizing total social inclusion and bridging the digital gap to reach the society of knowledge
  - \* Upgrading the efficiency of Communications and IT graduates
- Legal Framework :** Communications Law No. (13) for the year 1995, and amendments thereto, and Postal Services Law No. (34) for the year 2007

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

- Set up the needed strategic plans for the Communication, IT and Post sectors and follow up the developments in these sectors.
- Follow up the implementation of Jordan's commitments by international agreements in the fields of Communication, IT and Post.
- Remove obstacles before the Communication, IT and Post sector.
- Support the initiatives related to Communication and IT at the local level.
- Implement national programs designated to the Ministry (E-government Program and Fiber Optics Network Program)

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

- Develop the Jordanian economy to become prosperous and open to regional and international markets.
- Enable the national economy to accommodate the increasing annual flow of the Jordanian work forces.
- To have facilities and infrastructures in Jordan with high efficiency and return.

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

- Regional and international competitiveness in communications and IT sectors
- Instability of the region, politically and economically
- Lack of some expertise to cover some fields to support the necessary and vital specializations of the communication sector.
- Lack of cooperation by government institutions which are partners in completing the required activities
- Inability to maintain expertise and competencies due to the private sector competition
- Existence of financial constraints

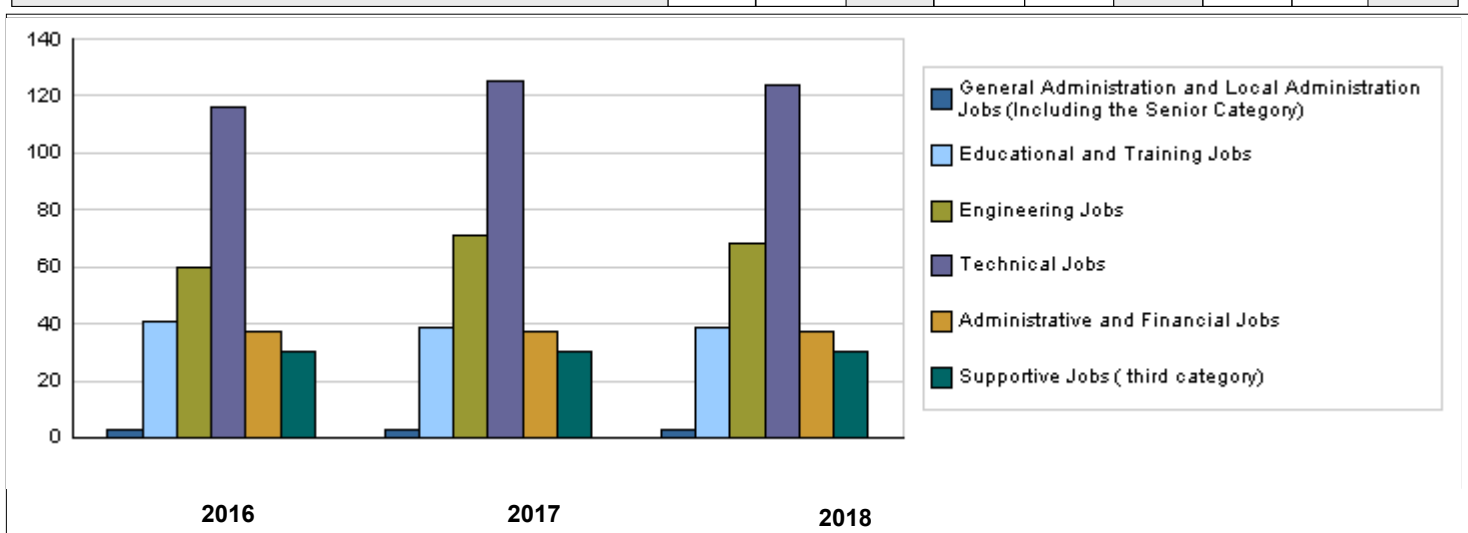
## CHAPTER : 3201 Ministry of Information and Communications Technology

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2016	2017	2017	2018	2019	2020	
				1 - To set up Communication, IT and Post sector policies and legislation to ensure its development	1	Number of policies, laws and bylaws reviewed annually	2014	1	2	1
	2	Number of surveys which have been implemented	2014	2	3	2	2	3	2	3
2 - To complete and sustain the wide band government network	1	Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative)	2007	235	968	1814	976	2520	2520	3243
3 - To provide the infrastructure and joint services and provide support to all government institutions for electronic transfer	1	Number of launched electronic services at national level (accumulative)	2008	30	122	220	125	220	350	500
4 - To launch, coordinate and support initiatives in the field of Communication and IT	1	Percentage of spread of internet users to number of population (accumulative)	2007	20%	87%	90%	89%	92%	92%	92%
	2	Number of graduates benefiting from the Communications and IT sector training and habilitation program annually	2009	225	180	500	111	500	500	500
5 - To develop and stimulate institutional performance efficiency	1	Percentage of reduction in energy consumption	2015	5%	20%	3%	22%	10%	7%	5%
	2	Percentage of internal operations accumulatively automated	2012	50%	61%	70%	66%	75%	78%	80%

### Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	3	0	3	3	0	3	3
Educational and Training Jobs	Head of Section	35	6	41	38	1	39	38	1	39
Engineering Jobs	Engineer	49	11	60	60	11	71	58	10	68
Technical Jobs	Programmers	76	40	116	88	37	125	87	37	124
Administrative and Financial Jobs	Accountant and Administrative Officer	19	18	37	20	17	37	20	17	37
Supportive Jobs ( third category)	Supportive jobs	28	2	30	28	2	30	28	2	30
<b>Total</b>		<b>210</b>	<b>77</b>	<b>287</b>	<b>237</b>	<b>68</b>	<b>305</b>	<b>234</b>	<b>67</b>	<b>301</b>
<b>Total Cost of Salaries</b>		<b>1933469</b>	<b>715119</b>	<b>2648588</b>	<b>2375880</b>	<b>670120</b>	<b>3046000</b>	<b>2575560</b>	<b>726440</b>	<b>3302000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>1</b>	<b>Number of activated e-services on the national level (annually)</b>	<b>82</b>	<b>100</b>	<b>122</b>	<b>147</b>	<b>305</b>
<b>2</b>	<b>Number of government institutions and health centers linked to the fiber optic network (cumulative)</b>	<b>283</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>588</b>

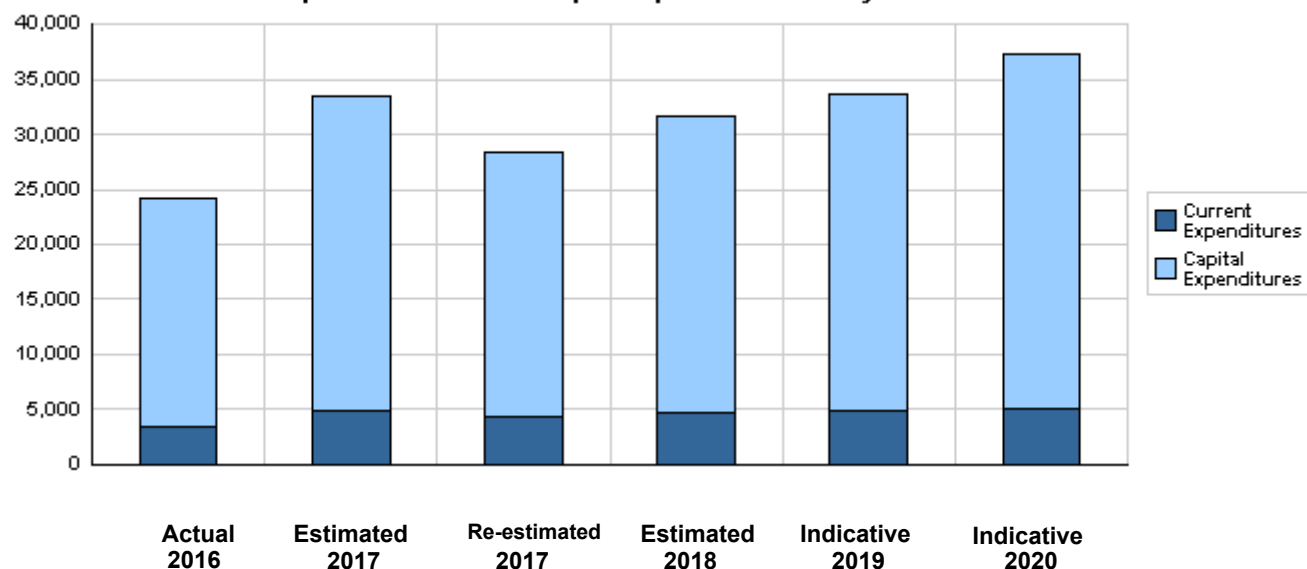
**Overall Summary of Expenditures for Chapter 3201- Ministry of Information and Communications Technology  
for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	2,402,989	3,133,000	2,801,000	2,982,000	3,067,000	3,156,000	
2121	Social Security Contributions	245,599	315,000	245,000	320,000	330,000	339,000	
2211	Use of Goods and Services	302,543	316,000	284,000	310,000	315,000	320,000	
2631	Support to General Government Units	449,826	1,179,000	953,000	1,138,000	1,259,000	1,263,000	
2821	Other Current Expenditures	8,000	7,000	7,000	8,000	8,000	8,000	
<b>Total current expenditures</b>		<b>3,408,957</b>	<b>4,950,000</b>	<b>4,290,000</b>	<b>4,758,000</b>	<b>4,979,000</b>	<b>5,086,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and Allowances	65,543	0	0	200,000	200,000	200,000	
2121	Social Security Contributions	7,788	0	0	0	0	0	
2211	Use of Goods and Services	9,239,219	12,167,453	8,845,000	12,247,000	11,297,000	9,122,000	
2632	Support to General Government Units/ Capital	112,492	0	0	0	0	0	
2822	Other Capital Expenditures	590,507	670,000	630,000	1,265,000	1,165,000	665,000	
3111	Buildings and Constructions	4,444,000	8,993,000	7,993,000	6,023,000	4,400,000	11,648,000	
3112	Devices, Machinery and Equipment	6,336,407	6,584,000	6,554,000	7,125,000	11,512,000	10,475,000	
3113	Other Fixed Assets	6,603	0	0	0	0	0	
<b>Total capital expenditures</b>		<b>20,802,559</b>	<b>28,414,453</b>	<b>24,022,000</b>	<b>26,860,000</b>	<b>28,574,000</b>	<b>32,110,000</b>	
<b>Treasury</b>		<b>20,802,559</b>	<b>28,414,453</b>	<b>24,022,000</b>	<b>26,860,000</b>	<b>28,574,000</b>	<b>32,110,000</b>	
<b>Total current and capital expenditures</b>		<b>24,211,516</b>	<b>33,364,453</b>	<b>28,312,000</b>	<b>31,618,000</b>	<b>33,553,000</b>	<b>37,196,000</b>	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

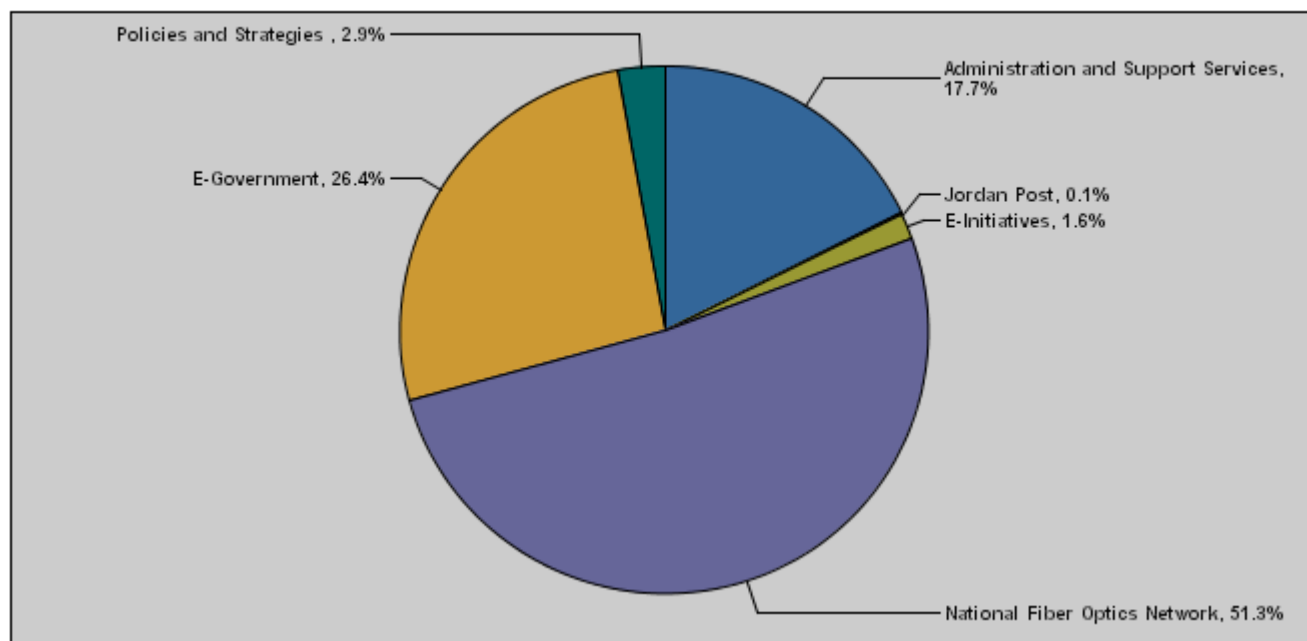


**Budget of Chapter 3201 - Ministry of Information and Communications Technology  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5501	Administration and Support Services	4,758,000	850,000	5,608,000
5505	Jordan Post	0	20,000	20,000
5510	E-Initiatives	0	500,000	500,000
5515	National Fiber Optics Network	0	16,223,000	16,223,000
5520	E-Government	0	8,355,000	8,355,000
5525	Policies and Strategies	0	912,000	912,000
	<b>Total</b>	<b>4,758,000</b>	<b>26,860,000</b>	<b>31,618,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
5501 Administration and Support Services	1066000	1131000	1234000	1260000	1284000
5505 Jordan Post	3000	4000	4000	4000	4000
5510 E-Initiatives	156000	110000	110000	110000	110000
5515 National Fiber Optics Network	4275000	3881000	3569000	4067000	5434000
5520 E-Government	695000	1013000	1838000	1739000	1261000
5525 Policies and Strategies	100000	89000	201000	201000	91000
<b>Total</b>	<b>6295000</b>	<b>6228000</b>	<b>6956000</b>	<b>7381000</b>	<b>8184000</b>

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

**5501 Administration and Support Services Program**

**Objective of the program :**

This program aims to improve the administrative capacities for all administrative units in the Ministry of Information and Communications Technology and to improve management of the programs and projects implemented by the Ministry.

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

Develop and stimulate the institutional performance efficiency.

**Directorates associated with the program :**

Financial and Administrative Affairs Directorate

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2017 estimated with ( 305 ) staff, including ( 237 ) males and ( 68 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Percentage of qualified employees	2007	90%	100%	100%	100%	100%	100%	100%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>3,408,957</b>	<b>4,950,000</b>	<b>4,290,000</b>	<b>4,758,000</b>	<b>4,979,000</b>	<b>5,086,000</b>
601 Administrative and Support Services	2,959,131	3,771,000	3,337,000	3,620,000	3,720,000	3,823,000
602 Supporting the National Information Technology Center	449,826	1,179,000	953,000	1,138,000	1,259,000	1,263,000
<b>Capital Expenditures</b>	<b>692,659</b>	<b>1,050,000</b>	<b>850,000</b>	<b>850,000</b>	<b>750,000</b>	<b>750,000</b>
001 Sustaining and Operating the Ministry Services	482,659	800,000	600,000	600,000	500,000	500,000
002 Contract of Purchasing New Software Licenses	210,000	250,000	250,000	250,000	250,000	250,000
<b>Program / Treasury</b>	<b>692,659</b>	<b>1,050,000</b>	<b>850,000</b>	<b>850,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Program</b>	<b>4,101,616</b>	<b>6,000,000</b>	<b>5,140,000</b>	<b>5,608,000</b>	<b>5,729,000</b>	<b>5,836,000</b>

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

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

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

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

Set up policies and legislation for the Communications, IT and Post sector to ensure its development.

**Directorates associated with the program :**

Policies Directorate

**Services provided by the program :**

Implement initiatives and projects related to restructuring the Post sector as per the general policies, conduct surveys necessary to obtain accurate data about the Post sector and provide the required information for taking the appropriate decisions

**Staff working in the program :**

The program is implemented through the Ministry's staff.

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number of versions designs of issued stamps	2015	8	7	8	9	8	8	8

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	10,132	20,000	20,000	20,000	20,000	20,000
001 Jordan Post Program Administration	10,132	20,000	20,000	20,000	20,000	20,000
Program / Treasury	10,132	20,000	20,000	20,000	20,000	20,000
<b>Total Program</b>	<b>10,132</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

<b>5510</b>	<b>E-Initiatives Program</b>
<b>Objective of the program :</b>	
The program aims to launch and support initiatives and programs relating to IT and Communication to spread awareness among all community sectors in using this technology.	
<b>The strategic objective related to the program :</b>	
Launch, coordinate and support the initiatives in the Communications and IT fields.	
<b>Directorates associated with the program :</b>	
E-initiatives Directorate	
<b>Services provided by the program :</b>	
Launch and support initiatives and programs aiming at increasing the spread of IT and Communications means, bridge the digital gap, build the technical capacities of individuals and community and support the royal initiatives..	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Number of graduates beneficiaries from training and qualifying program of the communications and information technology sector annually	2009	225	180	500	111	500	500	500

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	599,575	500,000	500,000	500,000	500,000	500,000
001 Supporting existing initiatives and launching an initiative each year	599,575	500,000	500,000	500,000	500,000	500,000
<b>Program / Treasury</b>	599,575	500,000	500,000	500,000	500,000	500,000
<b>Total Program</b>	599,575	500,000	500,000	500,000	500,000	500,000



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

<b>5515</b>	<b>National Fiber Optics Network Program</b>
<b>Objective of the program :</b>	
<p>The National Fiber Optics Network Program aims to provide the basic infrastructure to connect government schools, universities and institutions with a high speed fiber optic network to provide these parties with their requirements of communication services such as infrastructure for providing health and education services and other government with concentration on benefiting from the existing infrastructure of electricity distribution networks using the national fiber optic network, as about (300) schools in Amman and Aqaba were connected. Also, (8) government universities were connected to the network and (154) government institutions.</p>	
<b>The strategic objective related to the program :</b>	
Complete and sustain the broadband government network.	
<b>Directorates associated with the program :</b>	
Fiber Optic Networks Directorate	
<b>Services provided by the program :</b>	
Provide the basic infrastructure to connect the government schools, universities and institutions with high speed fiber optic network to provide these entities with their communication services needs as an infrastructure to provide the other government educational and health services.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of government educational institutions, health centers, government institutions and knowledge stations connected to the fiber optics network (accumulative)	2007	235	968	1814	976	2520	2520	3243

Appropriations Of National Fiber Optics Network Program as Per Activities and Projects. ( In JDs )							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		16,442,532	19,000,000	17,642,000	16,223,000	18,487,000	24,698,000
002	Completion of the Government Educational Network and Government Sites	2,906,345	2,232,000	1,874,000	2,700,000	2,700,000	2,700,000
003	Connecting the fiber optic network	13,536,187	16,768,000	15,768,000	13,523,000	15,787,000	21,998,000
<b>Program / Treasury</b>		16,442,532	19,000,000	17,642,000	16,223,000	18,487,000	24,698,000
<b>Total Program</b>		16,442,532	19,000,000	17,642,000	16,223,000	18,487,000	24,698,000

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

<b>5520</b>	<b>E-Government Program</b>
<b>Objective of the program :</b>	
Improve the level of services provision, upgrade productivity and efficiency of the public sector, provide the required information accurately and carefully, increase data security and provide the necessary technology and infrastructure to provide e-services.	
<b>The strategic objective related to the program :</b>	
Secure the infrastructure and joint services and provide support to all government institutions for electronic transfer.	
<b>Directorates associated with the program :</b>	
E-government Directorate	
<b>Services provided by the program :</b>	
Improve the government's traditional performance in the field of services and transform them to electronic services to upgrade their efficiency and accuracy and reduce the time required for carrying out the tasks, raise the level of client's satisfaction and create complementation between the government departments through re-engineering works in a better and more effective manner.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of the use of electronic services	2016	5%	5%	25%	5%	15%	20%	30%

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		2,671,683	7,437,453	4,603,000	8,355,000	7,905,000	5,730,000
004	Developing Electronic Civil Status Services	8,000	0	0	0	0	0
010	Short Message Service	166,621	130,000	130,000	130,000	130,000	130,000
016	E-government processes management / sustainability of e-government processes center (previously)	200,000	200,000	200,000	300,000	250,000	250,000
017	E-government sustainability administration/ E-government application administration, control and assessment (formerly)	838,326	983,000	883,000	950,000	900,000	900,000
023	National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).	116,865	300,000	200,000	400,000	400,000	400,000
027	Developing E-government portal from informational to interactive	229,807	500,000	300,000	0	0	0
028	Developing Knowledge Stations Program	109,625	100,000	100,000	200,000	200,000	200,000
031	Safe government network	48,556	50,000	50,000	50,000	50,000	50,000
032	Supporting the projects of National Information Technology Center	112,492	0	0	0	0	0
033	Development of the strategy of transfer to electronic transactions and services and national road map	115,768	0	0	0	0	0
037	Information security checking tools	0	600,000	480,000	400,000	300,000	300,000
039	Developing the infrastructure supporting the e- government	69,069	1,900,000	1,000,000	2,375,000	2,375,000	800,000
041	Re-engineering procedures and developing e-services	134,817	1,250,000	800,000	1,700,000	1,700,000	1,100,000
042	Technical and consultation services	68,985	190,000	190,000	300,000	200,000	200,000
043	Recovering from disasters and work continuity plan	35,000	200,000	180,000	450,000	400,000	400,000
044	Developing the terminal environmental linkage and comprehensive environmental linkage system	417,752	0	0	0	0	0
045	Government correspondence system	0	90,000	90,000	400,000	300,000	300,000
047	Developing open data platform	0	0	0	200,000	200,000	200,000

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

<b>5520 E-Government Program</b>		<b>Appropriations Of E-Government Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>		<b>Actual 2016</b>	<b>Estimated 2017</b>	<b>Re-estimated 2017</b>	<b>Estimated 2018</b>	<b>Indicative 2019 2020</b>	
<b>Capital Expenditures</b>		<b>2,671,683</b>	<b>7,437,453</b>	<b>4,603,000</b>	<b>8,355,000</b>	<b>7,905,000</b>	<b>5,730,000</b>
<b>048</b>	<b>Identity administration system</b>	<b>0</b>	<b>944,453</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Program / Treasury</b>		<b>2,671,683</b>	<b>7,437,453</b>	<b>4,603,000</b>	<b>8,355,000</b>	<b>7,905,000</b>	<b>5,730,000</b>
<b>Total Program</b>		<b>2,671,683</b>	<b>7,437,453</b>	<b>4,603,000</b>	<b>8,355,000</b>	<b>7,905,000</b>	<b>5,730,000</b>

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

<b>5525</b>	<b>Policies and Strategies Program</b>
<b>Objective of the program :</b>	
The program aims to set up policies and strategic plans, enhance the legal environment to contribute in developing and enhancing the competitive capacity of the IT, Communications and Post Sectors and follow up the sectors concerned to identify the extent of their alignment and compatibility to these policies.	
<b>The strategic objective related to the program :</b>	
Set up policies and legislation for the Communications, IT and Post sector to ensure its development.	
<b>Directorates associated with the program :</b>	
Policies and Strategies Directorate	
<b>Services provided by the program :</b>	
Prepare, review and update the general policies and the national strategic plan of both Communications and IT and Post sectors, conduct studies and surveys related to the Communications sector, activate E-commerce and implement initiatives and projects to restructure the Post sector according to the general policy.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of policies, laws and regulations reviewed annually	2014	1	2	1	2	3	3	3

**Appropriations Of Policies and Strategies Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	385,978	407,000	407,000	912,000	912,000	412,000
006 Setting up a mechanism for following up commitments and rights arising from international agreements	166,578	167,000	167,000	167,000	167,000	167,000
009 Annual surveys for Telecommunication and Information Technology Sector and Post	199,400	115,000	115,000	245,000	245,000	245,000
015 Review of the government general policies and e- government	10,000	125,000	125,000	500,000	500,000	0
018 Consulting services and comparative studies	10,000	0	0	0	0	0
<b>Program / Treasury</b>	385,978	407,000	407,000	912,000	912,000	412,000
<b>Total Program</b>	385,978	407,000	407,000	912,000	912,000	412,000

## Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
5501	601	Administrative and Support Services	2959131	3771000	3337000	3620000	3720000	3823000
	602	Supporting the National Information Technology Center	449826	1179000	953000	1138000	1259000	1263000
	Total of Program		3408957	4950000	4290000	4758000	4979000	5086000
Total			3408957	4950000	4290000	4758000	4979000	5086000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
5505	001	Jordan Post Program Administration	10132	20000	20000	20000	20000	20000
	Total of Program		10132	20000	20000	20000	20000	20000
5525	006	Setting up a mechanism for following up commitments and rights arising from international agreements	166578	167000	167000	167000	167000	167000
	009	Annual surveys for Telecommunication and Information Technology Sector and Post	199400	115000	115000	245000	245000	245000
	015	Review of the government general policies and e-government	10000	125000	125000	500000	500000	0
	018	Consulting services and comparative studies	10000	0	0	0	0	0
	Total of Program		385978	407000	407000	912000	912000	412000
5515	002	Completion of the Government Educational Network and Government Sites	2906345	2232000	1874000	2700000	2700000	2700000
	003	Connecting the fiber optic network	13536187	16768000	15768000	13523000	15787000	21998000
	Total of Program		16442532	19000000	17642000	16223000	18487000	24698000
5520	004	Developing Electronic Civil Status Services	8000	0	0	0	0	0
	010	Short Message Service	166621	130000	130000	130000	130000	130000
	016	E-government processes management / sustainability of e-government processes center (previously)	200000	200000	200000	300000	250000	250000
	017	E-government sustainability administration/ E-government application administration, control and assessment (formerly)	838326	983000	883000	950000	900000	900000
	023	National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).	116865	300000	200000	400000	400000	400000
	027	Developing E-government portal from informational to interactive	229807	500000	300000	0	0	0
	028	Developing Knowledge Stations Program	109625	100000	100000	200000	200000	200000
	031	Safe government network	48556	50000	50000	50000	50000	50000
	032	Supporting the projects of National Information Technology Center	112492	0	0	0	0	0
	033	Development of the strategy of transfer to electronic transactions and services and national road map	115768	0	0	0	0	0
	037	Information security checking tools.	0	600000	480000	400000	300000	300000
	039	Developing the infrastructure supporting the e-government	69069	1900000	1000000	2375000	2375000	800000
	041	Re-engineering procedures and developing e-services	134817	1250000	800000	1700000	1700000	1100000
	042	Technical and consultation services	68985	190000	190000	300000	200000	200000
	043	Recovering from disasters and work continuity plan	35000	200000	180000	450000	400000	400000
	044	Developing the terminal environmental linkage and comprehensive environmental linkage system	417752	0	0	0	0	0
045	Government correspondence system	0	90000	90000	400000	300000	300000	
047	Developing open data platform	0	0	0	200000	200000	200000	
048	Identity administration system	0	944453	0	500000	500000	500000	
Total of Program		2671683	7437453	4603000	8355000	7905000	5730000	
5510	001	Supporting existing initiatives and launching an initiative each year	599575	500000	500000	500000	500000	500000
	Total of Program		599575	500000	500000	500000	500000	500000
5501	001	Sustaining and Operating the Ministry Services	482659	800000	600000	600000	500000	500000
	002	Contract of Purchasing New Software Licenses	210000	250000	250000	250000	250000	250000
	Total of Program		692659	1050000	850000	850000	750000	750000
Total			20802559	28414453	24022000	26860000	28574000	32110000

# Overall Summary of Current Expenditures for the Years 2016 - 2020

## Chapter: 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	24723	34000	34000	70000	72000	75000
	102	Unclassified Employees	447399	363000	357000	262000	280000	312000
	103	Comprehensive Contract Employees	1096733	1570000	1390000	1570000	1595000	1600000
	105	Personal Cost of Living Allowance	283907	370000	300000	370000	370000	380000
	106	Family Cost of Living Allowance	19909	67000	45000	67000	67000	67000
	110	Overtime Allowance	14697	17000	17000	17000	17000	17000
	111	Additional Allowance	291793	402000	380000	302000	322000	341000
	113	Transportation Allowance	37075	72000	72000	70000	70000	70000
	114	Transport Allowance	15230	52000	20000	52000	52000	52000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	115723	120000	120000	120000	120000	120000
	120	Contract Employees	55800	64000	64000	80000	100000	120000
		<b>Total</b>	<b>2402989</b>	<b>3133000</b>	<b>2801000</b>	<b>2982000</b>	<b>3067000</b>	<b>3156000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	245599	315000	245000	320000	330000	339000
		<b>Total</b>	<b>245599</b>	<b>315000</b>	<b>245000</b>	<b>320000</b>	<b>330000</b>	<b>339000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5930	16000	16000	16000	16000	16000
	203	Water	4938	4000	4000	4000	4000	5000
	204	Electricity	149999	148500	118000	150000	150000	150000
	205	Fuels	17635	24500	24000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	5538	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6094	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6993	7000	7000	6000	7000	8000
	209	Stationery, Publications and Office Supplies	5056	7000	7000	6000	7000	8000
	211	Cleaning services and supplies including cleaning contracts	40000	44500	44000	40000	43000	45000
	212	Insurance	2833	4000	4000	4000	4000	4000
	213	Official Travel Missions	14587	7500	7000	6000	6000	6000
	214	Goods and services expenses	42940	40000	40000	40000	40000	40000
		<b>Total</b>	<b>302543</b>	<b>316000</b>	<b>284000</b>	<b>310000</b>	<b>315000</b>	<b>320000</b>
26		<b>Support/ Grants</b>						
2631		<b>Support to General Government Units</b>						
	313	Support to general government units/current	449826	1179000	953000	1138000	1259000	1263000
		<b>Total</b>	<b>449826</b>	<b>1179000</b>	<b>953000</b>	<b>1138000</b>	<b>1259000</b>	<b>1263000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	7000	6000	6000	7000	7000	7000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>8000</b>	<b>7000</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
		<b>Total of Chapter</b>	<b>3408957</b>	<b>4950000</b>	<b>4290000</b>	<b>4758000</b>	<b>4979000</b>	<b>5086000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 3201 - Ministry of Information and Communications Technology

(In JDs)

Program : 5501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	24723	34000	34000	70000	72000	75000
	102	Unclassified Employees	447399	363000	357000	262000	280000	312000
	103	Comprehensive Contract Employees	1096733	1570000	1390000	1570000	1595000	1600000
	105	Personal Cost of Living Allowance	283907	370000	300000	370000	370000	380000
	106	Family Cost of Living Allowance	19909	67000	45000	67000	67000	67000
	110	Overtime Allowance	14697	17000	17000	17000	17000	17000
	111	Additional Allowance	291793	402000	380000	302000	322000	341000
	113	Transportation Allowance	37075	72000	72000	70000	70000	70000
	114	Transport Allowance	15230	52000	20000	52000	52000	52000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	115723	120000	120000	120000	120000	120000
	120	Contract Employees	55800	64000	64000	80000	100000	120000
		<b>Total</b>	<b>2402989</b>	<b>3133000</b>	<b>2801000</b>	<b>2982000</b>	<b>3067000</b>	<b>3156000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	245599	315000	245000	320000	330000	339000
		<b>Total</b>	<b>245599</b>	<b>315000</b>	<b>245000</b>	<b>320000</b>	<b>330000</b>	<b>339000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	5930	16000	16000	16000	16000	16000
	203	Water	4938	4000	4000	4000	4000	5000
	204	Electricity	149999	148500	118000	150000	150000	150000
	205	Fuels	17635	24500	24000	25000	25000	25000
	001	Heating	7000	8000	8000	8000	8000	8000
	002	Saloon vehicles	6386	8500	8000	9000	9000	9000
	003	Transport vehicles and heavy equipment	4249	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	5538	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6094	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6993	7000	7000	6000	7000	8000
	209	Stationery, Publications and Office Supplies	5056	7000	7000	6000	7000	8000
	211	Cleaning services and supplies including cleaning contracts	40000	44500	44000	40000	43000	45000
	212	Insurance	2833	4000	4000	4000	4000	4000
	213	Official Travel Missions	14587	7500	7000	6000	6000	6000
	214	Goods and services expenses	42940	40000	40000	40000	40000	40000
		<b>Total</b>	<b>302543</b>	<b>316000</b>	<b>284000</b>	<b>310000</b>	<b>315000</b>	<b>320000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	7000	6000	6000	7000	7000	7000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>8000</b>	<b>7000</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
		<b>Total of Activity</b>	<b>2959131</b>	<b>3771000</b>	<b>3337000</b>	<b>3620000</b>	<b>3720000</b>	<b>3823000</b>
<b>Activity : 602 - Supporting the National Information Technology Center</b>								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	313	Support to general government units/current	449826	1179000	953000	1138000	1259000	1263000
	011	National Information Technology Center	449826	1179000	953000	1138000	1259000	1263000
		<b>Total</b>	<b>449826</b>	<b>1179000</b>	<b>953000</b>	<b>1138000</b>	<b>1259000</b>	<b>1263000</b>
		<b>Total of Activity</b>	<b>449826</b>	<b>1179000</b>	<b>953000</b>	<b>1138000</b>	<b>1259000</b>	<b>1263000</b>
		<b>Total of Program</b>	<b>3408957</b>	<b>4950000</b>	<b>4290000</b>	<b>4758000</b>	<b>4979000</b>	<b>5086000</b>
		<b>Total of Chapter</b>	<b>3408957</b>	<b>4950000</b>	<b>4290000</b>	<b>4758000</b>	<b>4979000</b>	<b>5086000</b>

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages	65543	0	0	200000	200000	200000
		<b>Total</b>	65543	0	0	200000	200000	200000
2121		<b>Social Security Contributions</b>						
	517	Social Security	7788	0	0	0	0	0
		<b>Total</b>	7788	0	0	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	113332	115000	65000	200000	100000	100000
	512	Operating and Sustaining Expenditures	9125887	12052453	8780000	12047000	11197000	9022000
		<b>Total</b>	9239219	12167453	8845000	12247000	11297000	9122000
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	112492	0	0	0	0	0
		<b>Total</b>	112492	0	0	0	0	0
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	590507	670000	630000	1265000	1165000	665000
		<b>Total</b>	590507	670000	630000	1265000	1165000	665000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	4444000	8993000	7993000	6023000	4400000	11648000
		<b>Total</b>	4444000	8993000	7993000	6023000	4400000	11648000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	6336407	6584000	6554000	7125000	11512000	10475000
		<b>Total</b>	6336407	6584000	6554000	7125000	11512000	10475000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6603	0	0	0	0	0
		<b>Total</b>	6603	0	0	0	0	0
		<b>Total of Chapter</b>	20802559	28414453	24022000	26860000	28574000	32110000



# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5501 Administration and Support Services								
Project		001 Sustaining and Operating the Ministry Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	113332	115000	65000	200000	100000	100000
		<b>Total of Item</b>	113332	115000	65000	200000	100000	100000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	40786	5000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	40466	245000	165000	100000	100000	100000
	032	Conferences, celebrations and workshops	19586	20000	20000	20000	20000	20000
		<b>Total of Item</b>	100838	270000	190000	125000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	176222	220000	180000	200000	200000	200000
		<b>Total of Item</b>	176222	220000	180000	200000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	736	80000	70000	20000	20000	20000
	003	Office supplies and equipment	9928	65000	45000	5000	5000	5000
	068	Solar cells generating the electric energy	75000	50000	50000	50000	50000	50000
		<b>Total of Item</b>	85664	195000	165000	75000	75000	75000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	6603	0	0	0	0	0
		<b>Total of Item</b>	6603	0	0	0	0	0
		<b>Total of Project / Treasury</b>	482659	800000	600000	600000	500000	500000
Project		002 Contract of Purchasing New Software Licenses						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	210000	250000	250000	250000	250000	250000
		<b>Total of Item</b>	210000	250000	250000	250000	250000	250000
		<b>Total of Project / Treasury</b>	210000	250000	250000	250000	250000	250000
		<b>Total of Program</b>	692659	1050000	850000	850000	750000	750000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5505 Jordan Post								
Project		001 Jordan Post Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	025	Redesigning postal stamps and albums	10132	20000	20000	20000	20000	20000
		<b>Total of Item</b>	10132	20000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	10132	20000	20000	20000	20000	20000
		<b>Total of Program</b>	10132	20000	20000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5510 E-Initiatives								
Project		001 Supporting existing initiatives and launching an initiative each year						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	100000	100000	100000	100000	100000	100000
	046	Initiative for training IT graduates	499575	400000	400000	400000	400000	400000
		<b>Total of Item</b>	<b>599575</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project / Treasury</b>	<b>599575</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Program</b>	<b>599575</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5515 National Fiber Optics Network								
Project		002 Completion of the Government Educational Network and Government Sites						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	997476	1232000	1077000	1700000	1700000	1700000
	023	Operation contracts	1908869	1000000	797000	1000000	1000000	1000000
		<b>Total of Item</b>	<b>2906345</b>	<b>2232000</b>	<b>1874000</b>	<b>2700000</b>	<b>2700000</b>	<b>2700000</b>
		<b>Total of Project / Treasury</b>	<b>2906345</b>	<b>2232000</b>	<b>1874000</b>	<b>2700000</b>	<b>2700000</b>	<b>2700000</b>
Project		003 Connecting the fiber optic network						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	2890000	1436000	1436000	500000	0	0
		<b>Total of Item</b>	<b>2890000</b>	<b>1436000</b>	<b>1436000</b>	<b>500000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementation of civil works and installation of cables	4444000	8993000	7993000	6023000	4400000	11648000
		<b>Total of Item</b>	<b>4444000</b>	<b>8993000</b>	<b>7993000</b>	<b>6023000</b>	<b>4400000</b>	<b>11648000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	3952187	3750000	3750000	3000000	5287000	750000
	058	Supplying and operating optical fibers and equipment	2250000	2589000	2589000	4000000	6100000	9600000
		<b>Total of Item</b>	<b>6202187</b>	<b>6339000</b>	<b>6339000</b>	<b>7000000</b>	<b>11387000</b>	<b>10350000</b>
		<b>Total of Project / Treasury</b>	<b>13536187</b>	<b>16768000</b>	<b>15768000</b>	<b>13523000</b>	<b>15787000</b>	<b>21998000</b>
		<b>Total of Program</b>	<b>16442532</b>	<b>19000000</b>	<b>17642000</b>	<b>16223000</b>	<b>18487000</b>	<b>24698000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		004 Developing Electronic Civil Status Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	8000	0	0	0	0	0
Total of Item			8000	0	0	0	0	0
Total of Project / Treasury			8000	0	0	0	0	0
Project		010 Short Message Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	166621	130000	130000	130000	130000	130000
Total of Item			166621	130000	130000	130000	130000	130000
Total of Project / Treasury			166621	130000	130000	130000	130000	130000
Project		016 E-government processes management / sustainability of e-government processes center (previously)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	60000	60000	60000	0	0	0
	006	Devices, tools and equipment maintenance	140000	140000	140000	300000	250000	250000
Total of Item			200000	200000	200000	300000	250000	250000
Total of Project / Treasury			200000	200000	200000	300000	250000	250000
Project		017 E-government sustainability administration/ E-government application administration, control and assessment (formerly)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	300703	200000	200000	400000	400000	400000
	015	Operating systems and software	537623	783000	683000	550000	500000	500000
Total of Item			838326	983000	883000	950000	900000	900000
Total of Project / Treasury			838326	983000	883000	950000	900000	900000
Project		023 National Communication and E-booths Center/ Execution of Joint Services to Support E-services (formerly).						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	116865	300000	200000	400000	400000	400000
Total of Item			116865	300000	200000	400000	400000	400000
Total of Project / Treasury			116865	300000	200000	400000	400000	400000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		027 Developing E-government portal from informational to interactive						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	229807	500000	300000	0	0	0
		Total of Item	229807	500000	300000	0	0	0
		Total of Project / Treasury	229807	500000	300000	0	0	0
Project		028 Developing Knowledge Stations Program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	65543	0	0	200000	200000	200000
		Total of Item	65543	0	0	200000	200000	200000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7788	0	0	0	0	0
		Total of Item	7788	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	36294	100000	100000	0	0	0
		Total of Item	36294	100000	100000	0	0	0
		Total of Project / Treasury	109625	100000	100000	200000	200000	200000
Project		031 Safe government network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	48556	50000	50000	50000	50000	50000
		Total of Item	48556	50000	50000	50000	50000	50000
		Total of Project / Treasury	48556	50000	50000	50000	50000	50000
Project		032 Supporting the projects of National Information Technology Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	028	National Information Technology Center	112492	0	0	0	0	0
		Total of Item	112492	0	0	0	0	0
		Total of Project / Treasury	112492	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		033 Development of the strategy of transfer to electronic transactions and services and national road map						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	115768	0	0	0	0	0
		Total of Item	115768	0	0	0	0	0
		Total of Project / Treasury	115768	0	0	0	0	0
Project		037 Information security checking tools.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	600000	480000	400000	300000	300000
		Total of Item	0	600000	480000	400000	300000	300000
		Total of Project / Treasury	0	600000	480000	400000	300000	300000
Project		039 Developing the infrastructure supporting the e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	69069	1900000	1000000	2375000	2375000	800000
		Total of Item	69069	1900000	1000000	2375000	2375000	800000
		Total of Project / Treasury	69069	1900000	1000000	2375000	2375000	800000
Project		041 Re-engineering procedures and developing e-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	134817	1250000	800000	1700000	1700000	1100000
		Total of Item	134817	1250000	800000	1700000	1700000	1100000
		Total of Project / Treasury	134817	1250000	800000	1700000	1700000	1100000
Project		042 Technical and consultation services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	190000	190000	300000	200000	200000
	999	n.e.c	68985	0	0	0	0	0
		Total of Item	68985	190000	190000	300000	200000	200000
		Total of Project / Treasury	68985	190000	190000	300000	200000	200000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5520 E-Government								
Project		043 Recovering from disasters and work continuity plan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	35000	200000	180000	450000	400000	400000
Total of Item			35000	200000	180000	450000	400000	400000
Total of Project / Treasury			35000	200000	180000	450000	400000	400000
Project		044 Developing the terminal environmental linkage and comprehensive environmental linkage system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	417752	0	0	0	0	0
Total of Item			417752	0	0	0	0	0
Total of Project / Treasury			417752	0	0	0	0	0
Project		045 Government correspondence system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	90000	90000	400000	300000	300000
Total of Item			0	90000	90000	400000	300000	300000
Total of Project / Treasury			0	90000	90000	400000	300000	300000
Project		047 Developing open data platform						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	200000	200000	200000
Total of Item			0	0	0	200000	200000	200000
Total of Project / Treasury			0	0	0	200000	200000	200000
Project		048 Identity administration system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	944453	0	500000	500000	500000
Total of Item			0	944453	0	500000	500000	500000
Total of Project / Treasury			0	944453	0	500000	500000	500000
Total of Program			2671683	7437453	4603000	8355000	7905000	5730000



# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3201 Ministry of Information and Communications Technology

( In JDs )

Program 5525 Policies and Strategies								
Project		006 Setting up a mechanism for following up commitments and rights arising from international agreements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	166578	167000	167000	167000	167000	167000
Total of Item			166578	167000	167000	167000	167000	167000
Total of Project / Treasury			166578	167000	167000	167000	167000	167000
Project		009 Annual surveys for Telecommunication and Information Technology Sector and Post						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	199400	115000	115000	245000	245000	245000
Total of Item			199400	115000	115000	245000	245000	245000
Total of Project / Treasury			199400	115000	115000	245000	245000	245000
Project		015 Review of the government general policies and e- government						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	10000	125000	125000	500000	500000	0
Total of Item			10000	125000	125000	500000	500000	0
Total of Project / Treasury			10000	125000	125000	500000	500000	0
Project		018 Consulting services and comparative studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	10000	0	0	0	0	0
Total of Item			10000	0	0	0	0	0
Total of Project / Treasury			10000	0	0	0	0	0
Total of Program			385978	407000	407000	912000	912000	412000
Total of Chapter			20802559	28414453	24022000	26860000	28574000	32110000