

Chapter : 8140 National Information Technology Center

Vision : The National Information Technology Center is the main national authority to manage the IT resources in the government sector to contribute to reaching developed knowledge economy and informational Jordanian society.

Mission : The Center performs the role of executive reference for the government technology in all matters pertaining the procurement, employment and usage of technological resource, setting standards for them, contributing to setting budgets for all government technology resources such as equipment, software, information and human resources.

Legal Framework: IT resources employment No.(81) for the year 2003.

Strategic Plan :

Preparation Year : 2006

Time Period Of Plan : 2012- 2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators												
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2010	2011	2012	2013	2014
			1 - Contributing to applying the national strategy for Information Technology and implementing plans and programs in place.	1	Number of executed national initiatives	2007	1	3	4	4	5	6
	2	Achievement percentage of the infrastructure to monitor the strategy items.	2007	%30	%75	%80	%80	%85	%90	%95		
	3	Percentage of improvement of the level of IT sources usage.	2007	%20	%60	%60	%60	%65	%70	%75		
2 - Providing integrated electronic and information services on the national level.	1	Number of presented e-services	2007	4	6	7	7	8	9	11		
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	8641	Administration and Support Services	1	Percentage of qualified employees.	2007	%92	%95
			2	Personnel satisfaction degree of the applied systems.	2007	%10	%70	%85	%85	%85	%85	%85
2	8642	Management of E-government operations center	1	Number of joint government departments (SGN)	2007	18	62	80	80	100	120	120
			2	Number of provided services.	2007	3	6	9	9	10	11	13
			3	Percentage of internet service availability.	2007	%99.7	%99.9	%99.9	%99.9	%99.95	%99.98	%99.99
	8643	Technical Services	1	Percentage of beneficiaries from Internet.	2007	%50	%85	%90	%90	%95	%97	%97
			2	Number of hosted institutions (websites)	2007	50	95	100	100	105	110	110
			3	Number of registered domain names.	2007	3800	7000	8000	8000	8500	9000	9500
			4	Percentage of softwares that their data were collected from the public sector.	2007	%60	%85	%90	%92	%92	%95	%95
			5	Percentage of PCs with data collected by the Public Sector	2007	%80	%80	%90	%92	%92	%95	%95
			6	Percentage of qualified employees in IT whose data was collected.	2007	%75	%85	%90	%92	%92	%95	%95
			7	Percentage of legal softwares(Microsoft).	2007	%70	%93	%95	%95	%95	%96	%96
			8	Percentage of legal softwares(Oracle)	2007	%45	%90	%92	%92	%94	%95	%96
	8644	Joint e-government operations center	1	Percentage of institutions subject to internet safe access point	2011	%67	-	%67	%67	%83	%100	%100
			2	Percentage of registrars in the database site	2011	%33	-	%33	%33	%67	%100	%100
			3	Percentage of institutions connected to e-government processes center	2011	%50	-	%50	%50	%100	%100	%100
			4	Percentage of infrastructure expansion achievement of e-government processes center	2011	%47	-	%47	%47	%70	%100	%100

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					2	8644	Joint e-government operations center	5	Percentage of analytical data availability related to information security related to unified data decoder	2011	%20	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8641	Administration and Support Services	Current	510042	544000	542000	805000	840500	868000
			Capital	18000	25000	20000	56000	50000	30000
			Total	528042	569000	562000	861000	890500	898000
2	8642	Management of E-government operations center	Current	343458	440000	440000	563000	630000	670000
			Capital	0	0	0	0	0	0
			Total	343458	440000	440000	563000	630000	670000
	8643	Technical Services	Current	775500	968000	968000	922000	1001500	1027000
			Capital	93000	0	0	0	0	0
			Total	868500	968000	968000	922000	1001500	1027000
	8644	Joint e-government operations center	Current	0	0	0	0	0	0
			Capital	0	1148000	930000	490000	550000	300000
			Total	0	1148000	930000	490000	550000	300000
			Total of Current	1629000	1952000	1950000	2290000	2472000	2565000
			Total of Capital	111000	1173000	950000	546000	600000	330000
			Total of Chapter	1740000	3125000	2900000	2836000	3072000	2895000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8641	001	Administration Project	18000	25000	20000	56000	50000	30000	
		Total Of Program	18000	25000	20000	56000	50000	30000	
8643	002	Building government information resources base	93000	0	0	0	0	0	
		Total Of Program	93000	0	0	0	0	0	
8644	001	Safe Internet access point of the government departments	0	348000	280000	50000	50000	50000	
	002	Safe government network- fourth phase	0	300000	150000	0	0	0	
	003	Developing the e-government portal from informational into in	0	250000	250000	0	0	0	
	004	Expanding the infrastructure of e-government operations cent	0	250000	250000	440000	500000	250000	
		Total Of Program	0	1148000	930000	490000	550000	300000	
		Total	111000	1173000	950000	546000	600000	330000	

Budget Summary of National Information Technology Center

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
131	Foreign Grants	93000	0	0	0	0
1331	Gov Subsidy (Current)	710000	700000	700000	700000	700000
1332	Gov Subsidy (Capital)	0	500000	500000	472000	195000
142	Revenues of Selling Goods and Services	937000	1925000	1700000	1800000	2000000
Total Revenues		1740000	3125000	2900000	2836000	3072000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	613000	628000	627800	819000	940000
212	Social Security Contributions	57000	64000	62200	81000	90000
221	Use of Goods and Services	899000	1200000	1200000	1320000	1455000
271	Pension and Compensations	30000	30000	30000	30000	30000
282	Other miscellaneous expenditures	28500	25000	25000	40000	50000
311	Fixed Assets	1500	5000	5000	0	0
Total Current Expenditures		1629000	1952000	1950000	2290000	2565000
B - Capital Expenditures						
202001	Capital - Domestic Funding	18000	673000	450000	210000	128000
202002	Government Grants - Capital	0	500000	500000	336000	472000
204	Capital - Grants	93000	0	0	0	0
Total Capital Expenditures		111000	1173000	950000	546000	600000
Total Expenditures		1740000	3125000	2900000	2836000	3072000
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	93000	0	0	0	0	0
		Total of Item	93000	0	0	0	0	0
		Total	93000	0	0	0	0	0
1331		Gov Subsidy (Current)						
	021	Ministry of Communication and Information Tec						
	000	Ministry of Communication and Information Technolo	710000	700000	700000	700000	700000	700000
		Total of Item	710000	700000	700000	700000	700000	700000
		Total	710000	700000	700000	700000	700000	700000
1332		Gov Subsidy (Capital)						
	021	Ministry of Communication and Information Tec						
	000	Ministry of Communication and Information Technolo	0	500000	500000	336000	472000	195000
		Total of Item	0	500000	500000	336000	472000	195000
		Total	0	500000	500000	336000	472000	195000
1421		Sales by Market Governmental Establishments						
	034	Current Revenues of National Information Tech						
	001	Internet Subscriptions	609800	1380000	1250000	1250000	1300000	1370000
	002	ADSL Revenue	145600	220000	180000	200000	220000	220000
	003	Returns and Services	31000	15000	15000	50000	60000	70000
	004	Domain name subscription charges	115600	200000	180000	200000	220000	220000
	005	Web sites Hosting charges	35000	110000	75000	100000	100000	120000
		Total of Item	937000	1925000	1700000	1800000	1900000	2000000
		Total	937000	1925000	1700000	1800000	1900000	2000000
		Total Revenues	1740000	3125000	2900000	2836000	3072000	2895000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	393209	389000	388800	502000	561000	580000
	103	Contract Employees' Salaries	195291	224000	224000	282000	313000	320000
	110	Overtime Allowance	7500	3000	3000	20000	24000	24000
	116	Employees' bonuses	17000	12000	12000	15000	16000	16000
		Total	613000	628000	627800	819000	914000	940000
2121		Social Security Contributions						
	301	Social Security	57000	64000	62200	81000	83000	90000
		Total	57000	64000	62200	81000	83000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	59800	68000	68000	149000	149000	149000
	202	Telecommunications Services	570350	840000	840000	725000	765000	775000
	203	Water	1500	1000	1000	2000	2000	2000
	204	Electricity	135500	148000	148000	182000	209000	243000
	205	Fuels	8890	11000	11000	26000	26000	28000
	206	Maintenance of Machines, furniture and	21960	28000	28000	60000	66000	80000
	207	Maintenance of Vehicles, Heavy Duty Ma	3500	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and	1500	6000	6000	20000	20000	20000
	209	Office Supplies	12200	12000	12000	20000	21000	21000
	210	Raw materials (Medicines, Clothes, Foo	1000	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (includi	5800	8000	8000	15000	15000	15000
	212	Insurance	63800	60000	60000	74000	80000	75000
	213	Official Travel Missions	9700	5000	5000	15000	15000	15000
	214	Other goods and services expenses	3500	6000	6000	25000	25000	25000
		Total	899000	1200000	1200000	1320000	1400000	1455000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30000	30000	30000	30000	30000	30000
		Total	30000	30000	30000	30000	30000	30000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	10000	16000	16000	9000	9000	10000
	303	Scientific Scholarships and Training Cou	10900	5000	5000	25000	29000	32000
	305	Non-Employees' Bonuses	7600	4000	4000	6000	7000	8000
		Total	28500	25000	25000	40000	45000	50000
31		Non-financial Assets						
3113		Fixed Assets						
	401	Furniture	1500	5000	5000	0	0	0
		Total	1500	5000	5000	0	0	0
		Total of Chapter	1629000	1952000	1950000	2290000	2472000	2565000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8641 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	197662	209000	208800	252000	261000	270000
	103	Contract Employees' Salaries	42780	46000	46000	45000	53000	55000
	110	Overtime Allowance	7500	3000	3000	20000	24000	24000
	116	Employees' bonuses	17000	12000	12000	10000	11000	11000
		Total	264942	270000	269800	327000	349000	360000
2121		Social Security Contributions						
	301	Social Security	24200	33000	31200	35000	35500	40000
		Total	24200	33000	31200	35000	35500	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41500	50000	50000	131000	131000	131000
	202	Telecommunications Services	4950	10000	10000	5000	5000	5000
	203	Water	1500	1000	1000	2000	2000	2000
	204	Electricity	27100	48000	48000	55000	60000	66000
	205	Fuels	6890	6000	6000	21000	21000	23000
	206	Maintenance of Machines, furniture	14360	13000	13000	40000	41000	50000
	207	Maintenance of Vehicles, Heavy Du	3500	5000	5000	5000	5000	5000
	208	Repair and maintenance of building	1500	6000	6000	20000	20000	20000
	209	Office Supplies	12200	12000	12000	20000	21000	21000
	210	Raw materials (Medicines, Clothes	1000	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	5800	8000	8000	15000	15000	15000
	212	Insurance	33900	20000	20000	31000	32000	24000
	213	Official Travel Missions	9700	5000	5000	15000	15000	15000
	214	Other goods and services expense	3500	6000	6000	25000	25000	25000
		Total	167400	192000	192000	387000	395000	404000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30000	30000	30000	30000	30000	30000
		Total	30000	30000	30000	30000	30000	30000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4500	6000	6000	4000	4000	4000
	303	Scientific Scholarships and Trainin	9900	4000	4000	16000	20000	22000
	305	Non-Employees' Bonuses	7600	4000	4000	6000	7000	8000
		Total	22000	14000	14000	26000	31000	34000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	1500	5000	5000	0	0	0
		Total	1500	5000	5000	0	0	0
		Total of Program	510042	544000	542000	805000	840500	868000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8642 Management of E-government operations center								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	24247	60000	60000	100000	120000	125000
	103	Contract Employees' Salaries	152511	178000	178000	237000	260000	265000
Total			176758	238000	238000	337000	380000	390000
2121		Social Security Contributions						
	301	Social Security	15000	18000	18000	31000	32000	33000
Total			15000	18000	18000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18300	18000	18000	18000	18000	18000
	202	Telecommunications Services	1000	30000	30000	20000	20000	20000
	204	Electricity	108400	100000	100000	127000	149000	177000
	205	Fuels	2000	5000	5000	5000	5000	5000
	212	Insurance	19500	25000	25000	25000	26000	27000
Total			149200	178000	178000	195000	218000	247000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2500	6000	6000	0	0	0
Total			2500	6000	6000	0	0	0
Total of Program			343458	440000	440000	563000	630000	670000
Program 8643 Technical Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	171300	120000	120000	150000	180000	185000
	116	Employees' bonuses	0	0	0	5000	5000	5000
Total			171300	120000	120000	155000	185000	190000
2121		Social Security Contributions						
	301	Social Security	17800	13000	13000	15000	15500	17000
Total			17800	13000	13000	15000	15500	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	564400	800000	800000	700000	740000	750000
	206	Maintenance of Machines, furniture	7600	15000	15000	20000	25000	30000
	212	Insurance	10400	15000	15000	18000	22000	24000
Total			582400	830000	830000	738000	787000	804000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3000	4000	4000	5000	5000	6000
	303	Scientific Scholarships and Trainin	1000	1000	1000	9000	9000	10000
Total			4000	5000	5000	14000	14000	16000
Total of Program			775500	968000	968000	922000	1001500	1027000
Total of Chapter			1629000	1952000	1950000	2290000	2472000	2565000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	500	10000	5000	5000	5000	5000
Total			500	10000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	110500	1163000	945000	501000	595000	325000
	506	Vehicles and Heavy Duty Machines	0	0	0	40000	0	0
Total			110500	1163000	945000	541000	595000	325000
Total of Chapter			111000	1173000	950000	546000	600000	330000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8641 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	500	10000	5000	5000	5000	5000
		Total of Item	500	10000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	13000	15000	15000	11000	30000	20000
	019	Communcation Devices	4500	0	0	0	15000	5000
		Total of Item	17500	15000	15000	11000	45000	25000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
		Total of Project	18000	25000	20000	56000	50000	30000
		Total of Program	18000	25000	20000	56000	50000	30000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8643 Technical Services

Project : 002 Building government information resources base

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7987	0	0	0	0	0
	019	Communcation Devices	85013	0	0	0	0	0
		Total of Item	93000	0	0	0	0	0
		Total of Project	93000	0	0	0	0	0
		Total of Program	93000	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 8644 Joint e-government operations center

Project : 001 Safe Internet access point of the government departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communcation Devices	0	348000	280000	50000	50000	50000
		Total of Item	0	348000	280000	50000	50000	50000
		Total of Project	0	348000	280000	50000	50000	50000

Project : 002 Safe government network- fourth phase

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communcation Devices	0	300000	150000	0	0	0
		Total of Item	0	300000	150000	0	0	0
		Total of Project	0	300000	150000	0	0	0

Project : 003 Developing the e-government portal from informational into interactive

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
		Total of Project	0	250000	250000	0	0	0

Project : 004 Expanding the infrastructure of e-government operations center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communcation Devices	0	0	0	104000	28000	55000
		Total of Item	0	0	0	104000	28000	55000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communcation Devices	0	250000	250000	336000	472000	195000
		Total of Item	0	250000	250000	336000	472000	195000
		Total of Project	0	250000	250000	440000	500000	250000
		Total of Program	0	1148000	930000	490000	550000	300000
		Total of Chapter	111000	1173000	950000	546000	600000	330000