

## 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 Law No.(81) for the year 2003.

### Strategic Plan :

Preparation Year : 2006

Time Period Of Plan : 2012- 2015

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				2011	2012	2015	
		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	7	5	8	9
	2	Achievement percentage of the infrastructure to monitor the strategy items.	2007	%30	%80	%85	%80	%90	%90	%90
	3	Percentage of improvement of the level of IT sources usage.	2007	%20	%60	%65	%65	%70	%70	%70
2 - Providing integrated electronic and information services on the national level.	1	Number of presented e-services.	2007	4	7	8	8	9	9	9

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	8641 Administration and Support Services	1	Percentage of qualified employees.	2007	%92	%95	%95
		2	Employees satisfaction degree of the applied systems.	2007	%10	%85	%85	%95	%95	%95
2	8642 Management of E-government operations center	1	Number of joint government departments (SGN)	2007	18	80	100	100	120	120
		2	Number of provided services.	2007	3	9	10	10	11	13
		3	Percentage of internet service availability.	2007	%99.7	%99.9	%99.95	%99.98	%99.98	%99.99
	8643 Technical Services	1	Percentage of beneficiaries from Internet.	2007	%50	%95	%95	%95	%97	%97
		2	Number of hosted institutions ( websites)	2007	50	100	105	105	110	110
		3	Number of registered domain names.	2007	3800	8000	8500	8500	9000	9500
		4	Percentage of softwares that their data were collected from the public sector.	2007	%60	%92	%92	%92	%95	%95
		5	Percentage of PCs with data collected by the Public Sector	2007	%80	%92	%92	%92	%95	%95
		6	Percentage of qualified employees in IT whose data was collected.	2007	%75	%92	%92	%92	%95	%95
		7	Percentage of legal softwares(Microsoft).	2007	%70	%95	%95	%95	%96	%96
		8	Percentage of legal softwares(Oracle)	2007	%45	%92	%94	%94	%95	%96
	8644 Joint e-government operations center	1	Percentage of institutions subject to internet safe access point	2011	%67	%67	%83	%80	%100	%100
		2	Percentage of registrars in the database site	2011	%33	%33	%67	%67	%100	%100
		3	Percentage of institutions connected to e-government processes center	2011	%50	%50	%100	%100	%100	%100
		4	Percentage of infrastructure expansion achievement of e-government processes center	2011	%47	%47	%70	%50	%100	%100
		5	Percentage of analytical data	2011	%20	%20	%100	%100	%100	%100

Programs / Performance Indicators														
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value		Initial Internal Evaluation	Target			
					Base Year	Value		2011	2012		2012	2013	2014	2015
2	8644	Joint e-government operations center		availability related to information security related to unified data decoder										

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8641	Administration and Support Services	Current	542700	773000	535000	559000	569000	582000	
			Capital	21600	56000	15000	10000	10000	10000	
			Total	564300	829000	550000	569000	579000	592000	
2	8642	Management of E-government operations center	Current	302900	563000	367000	405000	422000	436000	
			Capital	0	0	0	0	0	0	
			Total	302900	563000	367000	405000	422000	436000	
	8643	Technical Services	Current	784800	954000	944000	950000	964000	969000	
			Capital	0	0	0	0	0	0	
			Total	784800	954000	944000	950000	964000	969000	
8644	Joint e-government operations center	Current	0	0	0	0	0	0		
		Capital	565000	490000	435000	485000	485000	485000		
		Total	565000	490000	435000	485000	485000	485000		
			Total of Current	1630400	2290000	1846000	1914000	1955000	1987000	
			Total of Capital	586600	546000	450000	495000	495000	495000	
			Total of Chapter	2217000	2836000	2296000	2409000	2450000	2482000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
8641	001	Administration Project		21600	56000	15000	10000	10000	10000	
		Total Of Program		21600	56000	15000	10000	10000	10000	
8644	001	Safe Internet access point of the government departments		315000	50000	50000	35000	35000	35000	
	004	Expanding the infrastructure of e-government operations center		250000	440000	385000	450000	450000	450000	
		Total Of Program		565000	490000	435000	485000	485000	485000	
		Total		586600	546000	450000	495000	495000	495000	



# Revenues

Chapter 8140 National Information Technology Center

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		<b>Gov Subsidy (Current)</b>						
	021	Ministry of Communication and Information Tec						
	000	Ministry of Communication and Information Technolo	700000	700000	595000	377000	265000	127000
		<b>Total of Item</b>	700000	700000	595000	377000	265000	127000
		<b>Total</b>	700000	700000	595000	377000	265000	127000
1332		<b>Gov Subsidy (Capital)</b>						
	021	Ministry of Communication and Information Tec						
	000	Ministry of Communication and Information Technolo	250000	336000	285000	495000	495000	495000
		<b>Total of Item</b>	250000	336000	285000	495000	495000	495000
		<b>Total</b>	250000	336000	285000	495000	495000	495000
1421		<b>Sales by Market Governmental Establishments</b>						
	034	<b>Current Revenues of National Information Tech</b>						
	001	Internet Subscriptions	718000	1250000	856000	952000	1100000	1250000
	002	ADSL Revenue	278000	200000	280000	280000	280000	280000
	003	Returns and Services	41000	50000	30000	50000	50000	60000
	004	Domain name subscription charges	160000	200000	160000	160000	160000	170000
	005	Web sites Hosting charges	70000	100000	90000	95000	100000	100000
		<b>Total of Item</b>	1267000	1800000	1416000	1537000	1690000	1860000
		<b>Total</b>	1267000	1800000	1416000	1537000	1690000	1860000
		<b>Total Revenues</b>	2217000	2836000	2296000	2409000	2450000	2482000

# Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8140 National Information Technology Center

( 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						
	102	Permanent Unclassified Employees' Sa	399000	147000	122000	135000	144000	154000
	103	Contract Employees' Salaries	214700	282000	149000	179000	184000	188000
	105	Personal Cost of Living Allowance	0	101000	70000	73000	78000	80000
	106	Family Allowance	0	39000	20000	21000	24000	25000
	110	Overtime Allowance	12200	20000	10000	15000	10000	10000
	111	Additional Allowance	0	98000	77000	83000	92000	95000
	112	Other Allowances	0	117000	91000	94000	98000	98000
	116	Employees' bonuses	10300	15000	15000	12000	12000	12000
<b>Total</b>			<b>636200</b>	<b>819000</b>	<b>554000</b>	<b>612000</b>	<b>642000</b>	<b>662000</b>
2121		Social Security Contributions						
	301	Social Security	58600	81000	55000	60000	63000	65000
<b>Total</b>			<b>58600</b>	<b>81000</b>	<b>55000</b>	<b>60000</b>	<b>63000</b>	<b>65000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	50000	149000	99000	108000	108000	108000
	202	Telecommunications Services	547300	725000	713000	715000	715000	715000
	203	Water	2900	2000	2000	2000	2000	2000
	204	Electricity	173000	182000	182000	209000	207000	215000
	205	Fuels	11500	26000	20000	20000	21000	22000
	206	Maintenance of Machines, furniture and	20400	60000	52000	40000	40000	40000
	207	Maintenance of Vehicles, Heavy Duty M	2300	5000	3000	5000	5000	5000
	208	Repair and maintenance of buildings an	1500	20000	15000	10000	10000	10000
	209	Office Supplies	12400	20000	15000	15000	15000	15000
	210	Raw materials ( Medicines, Clothes, Fo	1100	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( includ	8000	15000	10000	10000	10000	10000
	212	Insurance	41900	74000	69000	56000	67000	68000
	213	Official Travel Missions	3400	15000	8000	8000	8000	8000
	214	Other goods and services expenses	4600	25000	10000	10000	10000	10000
<b>Total</b>			<b>880300</b>	<b>1320000</b>	<b>1200000</b>	<b>1210000</b>	<b>1220000</b>	<b>1230000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30000	30000	0	0	0	0
<b>Total</b>			<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	7300	9000	9000	7000	9000	9000
	303	Scientific Scholarships and Training Co	1700	25000	22000	19000	15000	15000
	305	Non-Employees' Bonuses	16300	6000	6000	6000	6000	6000
<b>Total</b>			<b>25300</b>	<b>40000</b>	<b>37000</b>	<b>32000</b>	<b>30000</b>	<b>30000</b>
<b>Total of Chapter</b>			<b>1630400</b>	<b>2290000</b>	<b>1846000</b>	<b>1914000</b>	<b>1955000</b>	<b>1987000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

**Chapter : 8140 National Information Technology Center**

**( In JDs )**

<b>Program 8641 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	177000	67000	53000	60000	65000	70000
	103	Contract Employees' Salaries	45900	45000	36000	37000	39000	40000
	105	Personal Cost of Living Allowance	0	62000	36000	38000	40000	40000
	106	Family Allowance	0	5000	4000	5000	5000	5000
	110	Overtime Allowance	12200	20000	10000	15000	10000	10000
	111	Additional Allowance	0	45000	30000	32000	33000	35000
	112	Other Allowances	0	46000	32000	33000	36000	36000
	116	Employees' bonuses	10300	10000	10000	9000	9000	9000
		<b>Total</b>	<b>245400</b>	<b>300000</b>	<b>211000</b>	<b>229000</b>	<b>237000</b>	<b>245000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	25500	30000	18000	20000	20000	21000
		<b>Total</b>	<b>25500</b>	<b>30000</b>	<b>18000</b>	<b>20000</b>	<b>20000</b>	<b>21000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	50000	131000	81000	90000	90000	90000
	202	Telecommunications Services	6700	5000	5000	5000	5000	5000
	203	Water	2900	2000	2000	2000	2000	2000
	204	Electricity	79400	55000	55000	69000	67000	70000
	205	Fuels	10000	21000	16000	16000	17000	18000
	206	Maintenance of Machines, furniture	20400	40000	34000	25000	25000	25000
	207	Maintenance of Vehicles, Heavy Du	2300	5000	3000	5000	5000	5000
	208	Repair and maintenance of building	1500	20000	15000	10000	10000	10000
	209	Office Supplies	12400	20000	15000	15000	15000	15000
	210	Raw materials ( Medicines, Clothes	1100	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( in	8000	15000	10000	10000	10000	10000
	212	Insurance	17300	31000	26000	23000	28000	28000
	213	Official Travel Missions	3400	15000	8000	8000	8000	8000
	214	Other goods and services expense	4600	25000	10000	10000	10000	10000
		<b>Total</b>	<b>220000</b>	<b>387000</b>	<b>282000</b>	<b>290000</b>	<b>294000</b>	<b>298000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	30000	30000	0	0	0	0
		<b>Total</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	3800	4000	4000	4000	4000	4000
	303	Scientific Scholarships and Trainin	1700	16000	14000	10000	8000	8000
	305	Non-Employees' Bonuses	16300	6000	6000	6000	6000	6000
		<b>Total</b>	<b>21800</b>	<b>26000</b>	<b>24000</b>	<b>20000</b>	<b>18000</b>	<b>18000</b>
		<b>Total of Program</b>	<b>542700</b>	<b>773000</b>	<b>535000</b>	<b>559000</b>	<b>569000</b>	<b>582000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

**Chapter : 8140 National Information Technology Center**

**( In JDs )**

<b>Program 8642 Management of E-government operations center</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	8500	15000	9000	10000	12000	14000
	103	Contract Employees' Salaries	168800	237000	113000	142000	145000	148000
	105	Personal Cost of Living Allowance	0	12000	7000	7000	8000	8000
	106	Family Allowance	0	31000	13000	13000	16000	17000
	111	Additional Allowance	0	11000	7000	9000	9000	10000
	112	Other Allowances	0	31000	19000	19000	20000	20000
		<b>Total</b>	<b>177300</b>	<b>337000</b>	<b>168000</b>	<b>200000</b>	<b>210000</b>	<b>217000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	14300	31000	17000	18000	19000	20000
		<b>Total</b>	<b>14300</b>	<b>31000</b>	<b>17000</b>	<b>18000</b>	<b>19000</b>	<b>20000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	0	18000	18000	18000	18000	18000
	202	Telecommunications Services	100	20000	8000	10000	10000	10000
	204	Electricity	93600	127000	127000	140000	140000	145000
	205	Fuels	1500	5000	4000	4000	4000	4000
	212	Insurance	16100	25000	25000	15000	21000	22000
		<b>Total</b>	<b>111300</b>	<b>195000</b>	<b>182000</b>	<b>187000</b>	<b>193000</b>	<b>199000</b>
		<b>Total of Program</b>	<b>302900</b>	<b>563000</b>	<b>367000</b>	<b>405000</b>	<b>422000</b>	<b>436000</b>
<b>Program 8643 Technical Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	213500	65000	60000	65000	67000	70000
	105	Personal Cost of Living Allowance	0	27000	27000	28000	30000	32000
	106	Family Allowance	0	3000	3000	3000	3000	3000
	111	Additional Allowance	0	42000	40000	42000	50000	50000
	112	Other Allowances	0	40000	40000	42000	42000	42000
	116	Employees' bonuses	0	5000	5000	3000	3000	3000
		<b>Total</b>	<b>213500</b>	<b>182000</b>	<b>175000</b>	<b>183000</b>	<b>195000</b>	<b>200000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18800	20000	20000	22000	24000	24000
		<b>Total</b>	<b>18800</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>24000</b>	<b>24000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	540500	700000	700000	700000	700000	700000
	206	Maintenance of Machines, furniture	0	20000	18000	15000	15000	15000
	212	Insurance	8500	18000	18000	18000	18000	18000
		<b>Total</b>	<b>549000</b>	<b>738000</b>	<b>736000</b>	<b>733000</b>	<b>733000</b>	<b>733000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	3500	5000	5000	3000	5000	5000
	303	Scientific Scholarships and Training	0	9000	8000	9000	7000	7000
		<b>Total</b>	<b>3500</b>	<b>14000</b>	<b>13000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Program</b>	<b>784800</b>	<b>954000</b>	<b>944000</b>	<b>950000</b>	<b>964000</b>	<b>969000</b>
		<b>Total of Chapter</b>	<b>1630400</b>	<b>2290000</b>	<b>1846000</b>	<b>1914000</b>	<b>1955000</b>	<b>1987000</b>

# Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8140 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>	6600	5000	5000	5000	5000	5000
		<b>Total</b>	6600	5000	5000	5000	5000	5000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	580000	501000	445000	490000	490000	490000
	506	<b>Vehicles and Heavy Duty Machines</b>	0	40000	0	0	0	0
		<b>Total</b>	580000	541000	445000	490000	490000	490000
		<b>Total of Chapter</b>	586600	546000	450000	495000	495000	495000



## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 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						
	032	Conventions Celebrations and Workshops	6600	5000	5000	0	0	0
		Total of Item	6600	5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	15000	11000	10000	0	0	0
		Total of Item	15000	11000	10000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	40000	0	0	0	0
		Total of Item	0	40000	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

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	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project	21600	56000	15000	10000	10000	10000
		Total of Program	21600	56000	15000	10000	10000	10000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8140 National Information Technology Center

( 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 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						
	019	Communication Devices	315000	50000	50000	0	0	0
		Total of Item	315000	50000	50000	0	0	0

**Fund Source : 202002 Government Subsidy - Capital**

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						
	019	Communication Devices	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
		Total of Project	315000	50000	50000	35000	35000	35000

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

**Fund Source : 202001 Capital - Domestic Funding**

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						
	019	Communication Devices	0	104000	100000	0	0	0
		Total of Item	0	104000	100000	0	0	0

**Fund Source : 202002 Government Subsidy - Capital**

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						
	019	Communication Devices	250000	336000	285000	450000	450000	450000
		Total of Item	250000	336000	285000	450000	450000	450000
		Total of Project	250000	440000	385000	450000	450000	450000
		Total of Program	565000	490000	435000	485000	485000	485000
		Total of Chapter	586600	546000	450000	495000	495000	495000