

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

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8641	Administration and Support Services	Current	511663	547000	542000	616500	634000	653000
			Capital	17400	10000	0	10000	10000	10000
			Total	529063	557000	542000	626500	644000	663000
2	8642	Management of E-government operations center	Current	394922	410000	403000	426000	431000	436000
			Capital	0	0	0	0	0	0
			Total	394922	410000	403000	426000	431000	436000
	8643	Technical Services	Current	905415	957000	930000	937500	945000	953000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	905415	957000	930000	937500	945000	953000
	8644	Joint e-government operations center	Current	0	0	0	0	0	0
			Capital	265600	485000	0	420000	420000	420000
Total			265600	485000	0	420000	420000	420000	
			Total of Current	1812000	1914000	1875000	1980000	2010000	2042000
			Total of Capital	283000	495000	0	430000	430000	430000
			Total of Chapter	2095000	2409000	1875000	2410000	2440000	2472000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8641	001	Administration Project	17400	10000	0	10000	10000	10000	
		Total Of Program	17400	10000	0	10000	10000	10000	
8644	001	Safe Internet access point of the government departments	17700	35000	0	20000	20000	20000	
	004	Expanding the infrastructure of e-government operations center	247900	450000	0	400000	400000	400000	
		Total Of Program	265600	485000	0	420000	420000	420000	
		Total	283000	495000	0	430000	430000	430000	



# Revenues

Chapter : 8140 National Information Technology Center

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		<b>Gov Subsidy (Current)</b>						
	021	Ministry of Communication and Information Tech						
	000	Ministry of Communication and Information Techn	595000	377000	275000	100000	0	0
		<b>Total of Item</b>	595000	377000	275000	100000	0	0
		<b>Total</b>	595000	377000	275000	100000	0	0
1332		<b>Gov Subsidy (Capital)</b>						
	021	Ministry of Communication and Information Tech						
	000	Ministry of Communication and Information Techn	0	495000	0	430000	323000	284000
		<b>Total of Item</b>	0	495000	0	430000	323000	284000
		<b>Total</b>	0	495000	0	430000	323000	284000
1421		<b>Sales by Market Governmental Establishments</b>						
	034	<b>Current Revenues of National Information Tech</b>						
	001	Internet Subscriptions	905000	952000	1015000	1192000	1400000	1440000
	002	ADSL Revenue	356000	280000	280000	353000	412000	415000
	003	Returns and Services	11000	50000	50000	60000	50000	60000
	004	Domain name subscription charges	160000	160000	160000	180000	160000	170000
	005	Web sites Hosting charges	68000	95000	95000	95000	95000	103000
		<b>Total of Item</b>	1500000	1537000	1600000	1880000	2117000	2188000
		<b>Total</b>	1500000	1537000	1600000	1880000	2117000	2188000
		<b>Total Revenues</b>	2095000	2409000	1875000	2410000	2440000	2472000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter : 8140 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>102</b>	Permanent Unclassified Employees	158094	134000	134000	138000	142000	149000
	<b>103</b>	Contract Employees	154571	176000	176000	178000	179000	183000
	<b>105</b>	Personal Cost of Living Allowance	84239	75000	75000	78000	81000	84000
	<b>106</b>	Family Allowance	23613	21000	21000	23000	25000	26000
	<b>110</b>	Overtime Allowance	7735	11000	11000	11000	11000	11000
	<b>111</b>	Additional Allowance	78857	81000	81000	84000	89000	92000
	<b>112</b>	Other Allowances	78079	94000	94000	95000	98000	99000
	<b>116</b>	Employees' bonuses	25412	20000	20000	25000	25000	25000
<b>Total</b>			<b>610600</b>	<b>612000</b>	<b>612000</b>	<b>632000</b>	<b>650000</b>	<b>669000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	52400	60000	56000	58000	60000	63000
<b>Total</b>			<b>52400</b>	<b>60000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>	<b>63000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	55505	99000	99000	99000	99000	99000
	<b>202</b>	Telecommunications Services	672643	725000	703400	715000	715000	715000
	<b>203</b>	Water	2727	2000	2000	2000	2000	2000
	<b>204</b>	Electricity	273353	182000	177600	306000	311000	318000
	<b>205</b>	Fuels	11693	21000	21000	26000	30000	33000
	<b>206</b>	Maintenance of Machines, furniture and	12932	45000	40000	40000	40000	40000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty M	3687	5000	5000	5000	5000	5000
	<b>208</b>	Repair and maintenance of buildings a	2612	10000	9500	11000	11000	11000
	<b>209</b>	Office Supplies	5414	15000	15000	10000	10000	10000
	<b>210</b>	Raw materials ( Medicines, Clothes, Fo	1405	2000	2000	2000	2000	2000
	<b>211</b>	Cleaning Services and supplies ( inclu	8172	10000	9700	12000	12000	12000
	<b>212</b>	Insurance	57334	68000	65300	6000	7000	7000
	<b>213</b>	Official Travel Missions	960	8000	7500	8000	8000	8000
	<b>214</b>	Other goods and services expenses	11563	18000	18000	18000	18000	18000
<b>Total</b>			<b>1120000</b>	<b>1210000</b>	<b>1175000</b>	<b>1260000</b>	<b>1270000</b>	<b>1280000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other miscellaneous expenditur</b>						
	<b>302</b>	Contributions	12955	7000	7000	9000	9000	9000
	<b>303</b>	Scientific Scholarships and Training C	4843	19000	19000	15000	15000	15000
	<b>305</b>	Non-Employees' Bonuses	11202	6000	6000	6000	6000	6000
<b>Total</b>			<b>29000</b>	<b>32000</b>	<b>32000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>Total of Chapter</b>			<b>1812000</b>	<b>1914000</b>	<b>1875000</b>	<b>1980000</b>	<b>2010000</b>	<b>2042000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8140 National Information Technology Center**

**( In JDs )**

**Program : 8641 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>102</b>	<b>Permanent Unclassified Employee</b>	63675	62000	62000	64000	66000	70000
	<b>103</b>	<b>Contract Employees</b>	30482	36000	36000	36000	37000	40000
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	41998	38000	38000	39000	40000	41000
	<b>106</b>	<b>Family Allowance</b>	3387	5000	5000	5000	5000	5000
	<b>110</b>	<b>Overtime Allowance</b>	7735	11000	11000	11000	11000	11000
	<b>111</b>	<b>Additional Allowance</b>	30482	32000	32000	33000	35000	35000
	<b>112</b>	<b>Other Allowances</b>	31160	33000	33000	33000	35000	35000
	<b>116</b>	<b>Employees' bonuses</b>	25412	15000	15000	15000	15000	15000
		<b>Total</b>	<b>234331</b>	<b>232000</b>	<b>232000</b>	<b>236000</b>	<b>244000</b>	<b>252000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	<b>Social Security</b>	13095	18000	16000	16500	17000	18000
		<b>Total</b>	<b>13095</b>	<b>18000</b>	<b>16000</b>	<b>16500</b>	<b>17000</b>	<b>18000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	<b>Rents</b>	50000	81000	81000	81000	81000	81000
	<b>202</b>	<b>Telecommunications Services</b>	5023	5000	5000	5000	5000	5000
	<b>203</b>	<b>Water</b>	2727	2000	2000	2000	2000	2000
	<b>204</b>	<b>Electricity</b>	95412	55000	54000	149000	154000	161000
	<b>205</b>	<b>Fuels</b>	10757	16000	16000	18000	22000	25000
	<b>206</b>	<b>Maintenance of Machines, furniture</b>	12932	25000	25000	25000	25000	25000
	<b>207</b>	<b>Maintenance of Vehicles, Heavy Du</b>	3687	5000	5000	5000	5000	5000
	<b>208</b>	<b>Repair and maintenance of building</b>	2612	10000	9500	11000	11000	11000
	<b>209</b>	<b>Office Supplies</b>	5414	15000	15000	10000	10000	10000
	<b>210</b>	<b>Raw materials ( Medicines, Clothes</b>	1405	2000	2000	2000	2000	2000
	<b>211</b>	<b>Cleaning Services and supplies ( in</b>	8172	10000	9700	12000	12000	12000
	<b>212</b>	<b>Insurance</b>	27401	25000	24300	2000	2000	2000
	<b>213</b>	<b>Official Travel Missions</b>	960	8000	7500	8000	8000	8000
	<b>214</b>	<b>Other goods and services expense</b>	11563	18000	18000	18000	18000	18000
		<b>Total</b>	<b>238065</b>	<b>277000</b>	<b>274000</b>	<b>348000</b>	<b>357000</b>	<b>367000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>302</b>	<b>Contributions</b>	10127	4000	4000	4000	4000	4000
	<b>303</b>	<b>Scientific Scholarships and Trainin</b>	4843	10000	10000	6000	6000	6000
	<b>305</b>	<b>Non-Employees' Bonuses</b>	11202	6000	6000	6000	6000	6000
		<b>Total</b>	<b>26172</b>	<b>20000</b>	<b>20000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
		<b>Total of Program</b>	<b>511663</b>	<b>547000</b>	<b>542000</b>	<b>616500</b>	<b>634000</b>	<b>653000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8140 National Information Technology Center**

**( In JDs )**

**Program : 8642 Management of E-government operations center**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employee	7854	9000	9000	10000	11000	12000
	103	Contract Employees	124089	140000	140000	142000	142000	143000
	105	Personal Cost of Living Allowance	6283	7000	7000	8000	9000	10000
	106	Family Allowance	16231	13000	13000	14000	15000	15000
	111	Additional Allowance	5759	7000	7000	8000	9000	10000
	112	Other Allowances	16232	19000	19000	20000	20000	20000
		<b>Total</b>	<b>176448</b>	<b>195000</b>	<b>195000</b>	<b>202000</b>	<b>206000</b>	<b>210000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	16787	20000	18000	19000	20000	21000
		<b>Total</b>	<b>16787</b>	<b>20000</b>	<b>18000</b>	<b>19000</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	5505	18000	18000	18000	18000	18000
	202	Telecommunications Services	200	20000	19400	20000	20000	20000
	204	Electricity	177941	127000	123600	157000	157000	157000
	205	Fuels	936	5000	5000	8000	8000	8000
	212	Insurance	17105	25000	24000	2000	2000	2000
		<b>Total</b>	<b>201687</b>	<b>195000</b>	<b>190000</b>	<b>205000</b>	<b>205000</b>	<b>205000</b>
		<b>Total of Program</b>	<b>394922</b>	<b>410000</b>	<b>403000</b>	<b>426000</b>	<b>431000</b>	<b>436000</b>
<b>Program : 8643 Technical Services</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employee	86565	63000	63000	64000	65000	67000
	105	Personal Cost of Living Allowance	35958	30000	30000	31000	32000	33000
	106	Family Allowance	3995	3000	3000	4000	5000	6000
	111	Additional Allowance	42616	42000	42000	43000	45000	47000
	112	Other Allowances	30687	42000	42000	42000	43000	44000
	116	Employees' bonuses	0	5000	5000	10000	10000	10000
		<b>Total</b>	<b>199821</b>	<b>185000</b>	<b>185000</b>	<b>194000</b>	<b>200000</b>	<b>207000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	22518	22000	22000	22500	23000	24000
		<b>Total</b>	<b>22518</b>	<b>22000</b>	<b>22000</b>	<b>22500</b>	<b>23000</b>	<b>24000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	667420	700000	679000	690000	690000	690000
	206	Maintenance of Machines, furniture	0	20000	15000	15000	15000	15000
	212	Insurance	12828	18000	17000	2000	3000	3000
		<b>Total</b>	<b>680248</b>	<b>738000</b>	<b>711000</b>	<b>707000</b>	<b>708000</b>	<b>708000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	2828	3000	3000	5000	5000	5000
	303	Scientific Scholarships and Trainin	0	9000	9000	9000	9000	9000
		<b>Total</b>	<b>2828</b>	<b>12000</b>	<b>12000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
		<b>Total of Program</b>	<b>905415</b>	<b>957000</b>	<b>930000</b>	<b>937500</b>	<b>945000</b>	<b>953000</b>
		<b>Total of Chapter</b>	<b>1812000</b>	<b>1914000</b>	<b>1875000</b>	<b>1980000</b>	<b>2010000</b>	<b>2042000</b>

# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8140 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<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>	6400	5000	0	5000	5000	5000
		<b>Total</b>	6400	5000	0	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>	276600	490000	0	425000	425000	425000
		<b>Total</b>	276600	490000	0	425000	425000	425000
		<b>Total of Chapter</b>	283000	495000	0	430000	430000	430000



## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	6400	0	0	0	0	0
		Total of Item	6400	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	11000	0	0	0	0	0
		Total of Item	11000	0	0	0	0	0

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
		Total of Project	17400	10000	0	10000	10000	10000
		Total of Program	17400	10000	0	10000	10000	10000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	17700	0	0	0	0	0
		Total of Item	17700	0	0	0	0	0

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	0	35000	0	20000	20000	20000
		Total of Item	0	35000	0	20000	20000	20000
		Total of Project	17700	35000	0	20000	20000	20000

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

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	247900	0	0	0	107000	146000
		Total of Item	247900	0	0	0	107000	146000

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	0	450000	0	400000	293000	254000
		Total of Item	0	450000	0	400000	293000	254000
		Total of Project	247900	450000	0	400000	400000	400000
		Total of Program	265600	485000	0	420000	420000	420000
		Total of Chapter	283000	495000	0	430000	430000	430000