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 : 2010-2012** **Date Of Last Update Plan : In Process**

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1 - Contributing to applying the national strategy for Information Technology and implementing plans and programs in place.	1	Number of exeucted national inniatives	2007	1	1	2	2	3	4	5
	2	Achievement percentage of the infrastructure to monitor the strategy items.	2007	30%	30%	70%	40%	65%	75%	85%
	3	Percentage of improvement of the level of IT sources useage.	2007	20%	20%	40%	40%	50%	60%	65%
2 - Providing integrated electronic and information services on the national level.	1	Number of presented e-services	2007	4	4	6	5	8	9	9

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1	8641	Administration and Support Services	1	Percentage of qualified employees.	2007	92%	92%	95%	95%	90%	95%	95%
			2	Personnel satisfaction degree of the applied systems.	2007	10%	50%	70%	70%	70%	85%	85%
2	8642	Management of E-government operations center	1	Number of joint government departments (SGN)	2007	18	20	50	50	66	85	120
			2	Number of presented services.	2007	3	5	6	6	7	9	10
			3	Percentage of internet service availability.	2007	99.7%	99.8	99.90%	99.9%	99.90%	99.95%	99.99%
	8643	Technical Services	1	Percentage of institutions benefiting from Internet.	2007	50%	62%	75%	80%	82%	84%	85%
			2	Number of hosted institutions (websites)	2007	50	52	55	55	60	65	70
			3	Number of registered doman names.	2007	3800	3900	4000	4000	4200	4300	4400
			4	Percentage of software that their data are collected by the public sector.	2007	0%	0%	90%	80%	80%	90%	95%
			5	Percentage of PCs that their data are collected by the public sector.	2007	0%	0%	90%	80%	80%	90%	95%
			6	Percentage of qualified employees in IT whose data was collected.	2007	0%	0%	90%	80%	80%	90%	95%
			7	Percentage of Microsoft legal softwares.	2007	70%	80%	85%	90%	90%	95%	96%
			8	Percentage of legal softwares (Oracle).	2007	45%	75%	85%	90%	92%	95%	96%

Programs Appropriations

Goal	Programs			Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
1	8641	Administration and Support Services	Current	512600	490000	521000	528000	548000
			Capital	70000	70000	50000	50000	60000
			Total	582600	560000	571000	578000	608000

Programs Appropriations

Goal	Programs			Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
2	8642	Management of E-government operations center	Current	439000	388000	446000	443000	458000
			Capital	0	0	0	0	0
			Total	439000	388000	446000	443000	458000
	8643	Technical Services	Current	603400	595000	708000	699000	710000
			Capital	83000	83000	100000	130000	135000
			Total	686400	678000	808000	829000	845000
			Total of Current	1555000	1473000	1675000	1670000	1716000
			Total of Capital	153000	153000	150000	180000	195000
			Total of Chapter	1708000	1626000	1825000	1850000	1911000

Capital Projects Appropriations

Prog.	Projects		Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
8641	001	Administration Project	70000	70000	50000	50000	60000
		Total Of Program	70000	70000	50000	50000	60000
8643	002	Building government information resources base	83000	83000	100000	130000	135000
		Total Of Program	83000	83000	100000	130000	135000
		Total	153000	153000	150000	180000	195000

Budget Summary of National Information Technolagy Center

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	568,227
2 - Capital Revenues	783,083
3 - Gov. Subsidy	450,000
Total of Revenues	1,801,310
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	500,204
2- OPERATIONAL EXPENDITURES	571,357
3- TRANSFERABLE EXPENDITURES	84,644
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	1,156,205
B - Capital Expenditures	
1 - Self - Financed Projects	706,565
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	706,565
Total of Expenditures	1,862,770
3 - Deficit / Surplus before Financing	-61,460
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	61,500
Total of Uses	61,500
B - Sources	
1 - Previous Surpluses	61,500
Total of Sources	61,500
5 - Deficit / Surplus after Financing	0

Budget Summary of National Information Technology Center

(In JDs)

	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
131	Foreign Grants	83000	83000	100000	130000	135000
1331	Gov Subsidy (Current)	800000	787000	710000	700000	700000
142	Revenues of Selling Goods and Services	825000	756000	1015000	1020000	1076000
	Total Revenues	1708000	1626000	1825000	1850000	1911000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	625000	584000	653000	714000	754000
212	Social Security Contributions	65000	53000	63000	70000	76000
221	Use of Goods and Services	800000	776000	897000	822000	822000
271	Pension and Compensations	25000	25000	30000	30000	30000
282	Other miscellaneous expenditures	35000	30000	27000	30000	30000
311	Fixed Assets	5000	5000	5000	4000	4000
	Total Current Expenditures	1555000	1473000	1675000	1670000	1716000
B - Capital Expenditures						
202001	Capital - Domestic Funding	70000	70000	50000	50000	60000
204	Capital - Grants	83000	83000	100000	130000	135000
	Total Capital Expenditures	153000	153000	150000	180000	195000
	Total Expenditures	1708000	1626000	1825000	1850000	1911000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	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

Chapter : 8140 National Information Technology Center (In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1313		**Different grants for government units**					
	001	Different grants for government units					
	001	Grants	83000	83000	100000	130000	135000
		Total of Item	83000	83000	100000	130000	135000
		Total	83000	83000	100000	130000	135000
1331		**Gov Subsidy (Current)**					
	021	Ministry of Communication and Information Technology					
	000	Ministry of Communication and Information Technology	800000	787000	710000	700000	700000
		Total of Item	800000	787000	710000	700000	700000
		Total	800000	787000	710000	700000	700000
1421		**Sales by Market Governmental Establishments**					
	034	Current Revenues of National Information Technology Center					
	001	Internet Subscriptions	500000	500000	670000	670000	720000
	002	ADSL Revenue	153000	118000	140000	140000	140000
	003	Returns and Services	20000	10000	10000	15000	15000
	004	Domain name subscription charges	135000	120000	130000	130000	136000
	005	Web sites Hosting charges	17000	8000	65000	65000	65000
		Total of Item	825000	756000	1015000	1020000	1076000
		Total	825000	756000	1015000	1020000	1076000
		Total Revenues	1708000	1626000	1825000	1850000	1911000

Summary of Current Expenditures For the Year 2008

Chapter : 140 /1-National Information Technolagy Center (In JDs)

Item No	Title	Actual 2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	0
103	Contract Employees	458474
104	Wages	0
105	Personal Cost Of Living Allowance	0
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	12635
111	Additional Allowance	0
113	Transportation Allowance	0
114	Transport Allowance	0
115	Field Visit Allowance	0
116	Employees Bonuses	29095
	Total	500204
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	59000
202	Telecommunications Services	281132
203	Water	67
204	Electricity	75175
205	Fuels	13644
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	34516
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	5432
208	Maintenance,Repair Of Buildings And Its Accessories	4253
209	Office Supplies	23543
210	Raw Materials (medicines,films ,food and supplies)	0
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	3867
212	Insurance	51385
213	Official Travel Missions	12328
214	Others	7015
	Total	571357
300	TRANSFERABLE EXPENDITURES	
301	Social Security	41489
302	Contributions	9112
303	Scholarships & Training Cources	9361
304	Subsidies	0
305	Non - Employees'Bonuses	4682
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	20000
	Total	84644
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
	Total of Chapter	1156205

Summary of Capital Expenditures For the Year 2008

Chapter : 140 National Information Technolagy Center (In JDs)

Item No	Title	Actual 2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	4089
505	EQUIPMENTS,MACHINES AND APPARATUSES	72144
512	OTHERS	630332
	Total of Chapter	706565

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8140 National Information Technology Center **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	449000	428000	488000	525000	550000
	103	Contract Employees' Salaries	150000	130000	145000	160000	174000
	110	Overtime Allowance	10000	10000	3000	12000	13000
	116	Employees' bonuses	16000	16000	17000	17000	17000
		Total	625000	584000	653000	714000	754000
2121		**Social Security Contributions**					
	301	Social Security	65000	53000	63000	70000	76000
		Total	65000	53000	63000	70000	76000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	60600	59500	59500	59500	59500
	202	Telecommunications Services	461400	456000	576000	535000	535000
	203	Water	500	500	500	500	500
	204	Electricity	107000	102000	114000	95000	95000
	205	Fuels	22000	18500	10000	13000	13000
	206	Maintenance of Machines, furniture and accessories	35000	30000	30000	24000	24000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accesso	3500	3500	6000	3000	3000
	208	Repair and maintenance of buildings and accessories	5000	4000	2000	3000	3000
	209	Office Supplies	30000	27000	20000	12000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	4000	4000	8000	4000	4000
	212	Insurance	55000	55000	60000	62000	62000
	213	Official Travel Missions	10000	10000	5000	6000	6000
	214	Other goods and services expenses	5000	5000	5000	4000	4000
		Total	800000	776000	897000	822000	822000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	25000	25000	30000	30000	30000
		Total	25000	25000	30000	30000	30000
28		**Other expenditures**					
2821		**Other miscellaneous expenditures**					
	302	Contributions	15000	11000	16000	16000	16000
	303	Scientific Scholarships and Training Courses	16000	15000	7000	10000	10000
	305	Non-Employees' Bonuses	4000	4000	4000	4000	4000
		Total	35000	30000	27000	30000	30000
31		**Non-financial Assets**					
3113		**Fixed Assets**					
	401	Furniture	5000	5000	5000	4000	4000
		Total	5000	5000	5000	4000	4000
		Total of Chapter	1555000	1473000	1675000	1670000	1716000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8140 National Information Technology Center

Program : 8641 Administration and Support Services (In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	215000	205000	238000	250000	260000
	103	Contract Employees' Salaries	20000	20000	25000	30000	34000
	110	Overtime Allowance	10000	10000	3000	12000	13000
	116	Employees' bonuses	15000	15000	15000	15000	15000
		Total	260000	250000	281000	307000	322000
2121		**Social Security Contributions**					
	301	Social Security	25000	21000	27000	30000	35000
		Total	25000	21000	27000	30000	35000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	42100	41500	41500	41500	41500
	202	Telecommunications Services	5000	5000	6000	5000	5000
	203	Water	500	500	500	500	500
	204	Electricity	27000	27000	34000	25000	25000
	205	Fuels	18000	15000	6000	10000	10000
	206	Maintenance of Machines, furniture and accessories	10000	10000	9000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3500	3500	6000	3000	3000
	208	Repair and maintenance of buildings and accessories	5000	4000	2000	3000	3000
	209	Office Supplies	30000	27000	20000	12000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	4000	4000	8000	4000	4000
	212	Insurance	21500	21500	20000	22000	22000
	213	Official Travel Missions	10000	10000	5000	6000	6000
	214	Other goods and services expenses	5000	5000	5000	4000	4000
		Total	182600	175000	164000	143000	143000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	25000	25000	30000	30000	30000
		Total	25000	25000	30000	30000	30000
28		**Other expenditures**					
2821		**Other current expenses**					
	302	Contributions	6000	5000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4000	4000	4000	4000	4000
		Total	15000	14000	14000	14000	14000
31		**Non-financial Assets**					
3113		**Other Fixed Assets**					
	401	Furniture	5000	5000	5000	4000	4000
		Total	5000	5000	5000	4000	4000
		Total of Program	512600	490000	521000	528000	548000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8140 National Information Technology Center

Program : 8642 Management of E-government operations center **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	121000	110000	120000	135000	140000
	103	Contract Employees' Salaries	130000	110000	120000	130000	140000
		Total	251000	220000	240000	265000	280000
2121		**Social Security Contributions**					
	301	Social Security	28000	20000	22000	25000	25000
		Total	28000	20000	22000	25000	25000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	18500	18000	18000	18000	18000
	202	Telecommunications Services	30000	26000	50000	30000	30000
	204	Electricity	80000	75000	80000	70000	70000
	205	Fuels	4000	3500	4000	3000	3000
	212	Insurance	21500	21500	25000	25000	25000
		Total	154000	144000	177000	146000	146000
28		**Other expenditures**					
2821		**Other current expenses**					
	302	Contributions	6000	4000	7000	7000	7000
		Total	6000	4000	7000	7000	7000
		Total of Program	439000	388000	446000	443000	458000

Program : 8643 Technical Services

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	113000	113000	130000	140000	150000
	116	Employees' bonuses	1000	1000	2000	2000	2000
		Total	114000	114000	132000	142000	152000
2121		**Social Security Contributions**					
	301	Social Security	12000	12000	14000	15000	16000
		Total	12000	12000	14000	15000	16000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	202	Telecommunications Services	426400	425000	520000	500000	500000
	206	Maintenance of Machines, furniture and accessories	25000	20000	21000	18000	18000
	212	Insurance	12000	12000	15000	15000	15000
		Total	463400	457000	556000	533000	533000
28		**Other expenditures**					
2821		**Other current expenses**					
	302	Contributions	3000	2000	4000	4000	4000
	303	Scientific Scholarships and Training Courses	11000	10000	2000	5000	5000
		Total	14000	12000	6000	9000	9000
		Total of Program	603400	595000	708000	699000	710000
		Total of Chapter	1555000	1473000	1675000	1670000	1716000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8140 National Information Technology Center **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	512	Operating and maintenance Expenses	10000	10000	5000	10000	10000
		Total	10000	10000	5000	10000	10000
28		**Other expenditures**					
2822		**Other miscellaneous expenditures**					
	504	Studies, Researches and Consultations	20000	20000	10000	10000	15000
		Total	20000	20000	10000	10000	15000
		Fixed Assets					
31		**Non-financial Assets**					
3112		**Fixed Assets**					
	505	Equipments, Machines and Apparatus	83000	83000	135000	160000	170000
	506	Vehicles and Heavy Duty Machines	40000	40000	0	0	0
		Total	123000	123000	135000	160000	170000
		Total of Chapter	153000	153000	150000	180000	195000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	032	Conventions Celebrations and Workshops	10000	10000	5000	10000	10000
		Total of item	10000	10000	5000	10000	10000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	20000	20000	10000	10000	15000
		Total of item	20000	20000	10000	10000	15000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	15000	10000	15000
	019	Communcation Devices	0	0	20000	20000	20000
		Total of item	0	0	35000	30000	35000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	40000	40000	0	0	0
		Total of item	40000	40000	0	0	0
		Total of Project	70000	70000	50000	50000	60000
		Total of Programs	70000	70000	50000	50000	60000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	63000	63000	60000	80000	90000
	019	Communcation Devices	20000	20000	40000	50000	45000
		Total of item	83000	83000	100000	130000	135000
		Total of Project / Grants	83000	83000	100000	130000	135000
		Total of Project	83000	83000	100000	130000	135000
		Total of Programs	83000	83000	100000	130000	135000
		Total of Chapter / Grants	83000	83000	100000	130000	135000
		Total of Chapter	153000	153000	150000	180000	195000