

Vision : A national center lead with distinction of developing and executing the government IT strategies.

Mission : An executive reference for the IT resources in the government institutions in terms of employment and optimal usage of them to maximize the benefit and ensure its security as well as developing and executing the necessary standards and local community empowerment.

Legal Framework: IT Resources Deployment Law No. (81) for the year 2003

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
1 - To contribute to applying the National Information Technology Strategy and implement plans and programs in place	1	Number of implemented national initiatives, programs and projects	2007	1	6	6	5	7	7	7	
	2	Percentage of completion of the infrastructure to monitor the strategy items	2007	%30	%90	%90	%90	%90	%90	%91	
	3	Percentage of improvement of the level of IT sources usage	2007	%20	%75	%75	%75	%75	%75	%80	
2 - To provide integrated electronic and information services on the national level	1	Number of provided electronic services	2007	3	11	13	12	14	15	16	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
8641	Administration and Support Services	1	Percentage of qualified employees/ employees' evaluation	2007	%92	%96	%97	%96	%98	%98	%98
		2	Degree of employees' satisfaction with the applied systems	2007	%10	%60	%92	%70	%93	%94	%95
8642	E-government Operations Center Management	1	Number of joint government departments subscribed to the (SGN)	2007	18	105	110	103	120	130	135
		2	Number of provided electronic services	2007	3	11	13	12	14	15	16
		3	Percentage of data centre service availability (continuity) (international standard)	2015	%99.98	%99.98	%99.98	%99.98	%99.990	%99.995	%99.996
8643	Technical Services	1	Percentage of beneficiary institutions from Internet	2007	50	%97	%98	%97	%100	%100	%100
		2	Number of hosted electronic websites of government institutions	2007	50	143	140	152	145	150	155
		3	Number of registered overhead domain names	2007	3800	4935	5100	5160	5200	5400	5600
		4	Number of times response to information and networks security incidences (fewer cases due to increase number of security devices).	2017	40	-	40	39	40	20	15
		5	Increase the staff numbers trained to respond to accidents.	2015	5	3	11	8	18	22	25
		6	Percentage of legal software (Microsoft)	2007	%70	%90	%95	%90	%96	%97	%98
8644	Joint E-government Operations Center	1	Occupancy rate of the unified government data center.	2017	%32	-	%32	%32	%45	%60	%70
		2	Percentage of infrastructure expansion at data center.	2014	%50	%70	%90	%80	%95	%98	%99

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value	2016	2017	2017	2018	2019	2020
8644	Joint E-government Operations Center	3	Percentage of provision of analytical data related to information security of unified data center	2007	%20	%85	%100	%85	%100	%100	%100
8645	Knowledge Stations	1	Degree of satisfaction of knowledge stations services' recipients	2014	%50	%55	%60	%55	%70	%75	%80
		2	Add new training paths	2014	51	55	54	56	65	70	75
		3	Increase in the number of beneficiaries from the knowledge stations services at 5% annually	2014	50000	55000	55125	41000	60600	63600	66780

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8641	Administration and Support Services	Current	619796	857500	839000	779000	786000	802000
		Capital	26604	0	0	0	0	0
		Total	646400	857500	839000	779000	786000	802000
8642	E-government Operations Center Management	Current	382381	707000	649000	907000	923000	937000
		Capital	0	0	0	0	0	0
		Total	382381	707000	649000	907000	923000	937000
8643	Technical Services	Current	620942	923000	739000	814000	836000	851000
		Capital	0	0	0	0	0	0
		Total	620942	923000	739000	814000	836000	851000
8644	Joint E-government Operations Center	Current	0	0	0	0	0	0
		Capital	449572	0	0	350000	350000	350000
		Total	449572	0	0	350000	350000	350000
8645	Knowledge Stations	Current	477482	1009000	949000	1138000	1154000	1170000
		Capital	0	0	0	0	0	0
		Total	477482	1009000	949000	1138000	1154000	1170000
		Total of Current	2100601	3496500	3176000	3638000	3699000	3760000
		Total of Capital	476176	0	0	350000	350000	350000
		Total of Chapter	2576777	3496500	3176000	3988000	4049000	4110000

Capital Projects Appropriations According to Program								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2016	2017	2017	2018	2019
8641	001	Administration		26604	0	0	0	0
		Total of Program		26604	0	0	0	0
8644	001	Safe Internet access point of the government departments		337080	0	0	350000	350000
	004	Expanding the infrastructure of E-Government Operations Center		112492	0	0	0	0
		Total of Program		449572	0	0	350000	350000
		Total		476176	0	0	350000	350000

Budget Summary of National Information Technology Center

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	449826	1179000	953000	1138000	1259000	1263000
1332	Government Subsidy (Capital)	112492	0	0	0	0	0
142	Revenues of Selling Goods and Services	2014459	2420000	2420000	2850000	2790000	2847000
Total Revenues		2576777	3599000	3373000	3988000	4049000	4110000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1020032	1934000	1766000	2153000	2199000	2245000
212	Social Security Contributions	112069	210000	190000	235000	240000	245000
221	Use of Goods and Services	916281	1244500	1120000	1200000	1210000	1220000
282	Other Miscellaneous Expenditures	52219	43000	43000	50000	50000	50000
311	Fixed Assets	0	65000	57000	0	0	0
Total Current Expenditures		2100601	3496500	3176000	3638000	3699000	3760000
B - Capital Expenditures							
202001	Capital - Domestic Funding	363684	0	0	350000	350000	350000
202002	Capital - Government Subsidy	112492	0	0	0	0	0
Total Capital Expenditures		476176	0	0	350000	350000	350000
Total Expenditures		2576777	3496500	3176000	3988000	4049000	4110000
Deficit \ Surplus before Financing		0	102500	197000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government subsidy to the Treasury	0	102500	197000	0	0	0
5119008	Payment of obligations	860226	0	0	0	0	0
Total Uses		860226	102500	197000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	102500	197000	0	0	0
4119004	Usage of reserves for obligations repayment	860226	0	0	0	0	0
Total Sources		860226	102500	197000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8140 National Information Technology Center

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	449826	1179000	953000	1138000	1259000	1263000
		Total of Item	449826	1179000	953000	1138000	1259000	1263000
		Total	449826	1179000	953000	1138000	1259000	1263000
1332		Government Subsidy (Capital)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	112492	0	0	0	0	0
		Total of Item	112492	0	0	0	0	0
		Total	112492	0	0	0	0	0
1421		Sales of Market Governmental Units						
	034	Current Revenues for the National Information Technology Center						
	001	Internet subscriptions	1145372	1100000	1100000	1120000	1125000	1170000
	002	ADSL revenue	296654	300000	300000	300000	300000	300000
	003	Returns and services	23850	110000	110000	345000	360000	370000
	004	Domain name subscription charges	161062	190000	190000	190000	195000	197000
	005	Web sites hosting charges	360945	700000	700000	700000	615000	615000
	999	Miscellaneous Revenues	26576	20000	20000	195000	195000	195000
		Total of Item	2014459	2420000	2420000	2850000	2790000	2847000
		Total	2014459	2420000	2420000	2850000	2790000	2847000
		Total Revenues	2576777	3599000	3373000	3988000	4049000	4110000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

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						
	102	Unclassified Employees	305649	550000	500000	561000	570000	580000
	103	Comprehensive Contract Employees	111474	404000	366000	514000	523000	532000
	105	Personal Cost of Living Allowance	188201	299000	289000	331000	340000	349000
	106	Family Cost of Living Allowance	17756	31000	31000	41000	46000	51000
	110	Overtime Allowance	15000	20000	20000	20000	20000	20000
	111	Additional Allowance	223988	377000	327000	417000	423000	428000
	112	Other Allowances	80219	98000	98000	98000	98000	98000
	113	Transportation Allowance	38082	65000	65000	73000	77000	81000
	116	Employees' Bonuses	30345	60000	60000	75000	75000	75000
	120	Contract Employees	9318	30000	10000	23000	27000	31000
		Total	1020032	1934000	1766000	2153000	2199000	2245000
2121		Social Security Contributions						
	301	Social Security	112069	210000	190000	235000	240000	245000
		Total	112069	210000	190000	235000	240000	245000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	82900	124000	124000	124000	124000	124000
	202	Telecommunications Services	361902	520000	396000	452000	462000	462000
	203	Water	2438	4000	4000	2000	2000	2000
	204	Electricity	385588	448000	448000	516000	516000	516000
	205	Fuels	6587	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	19648	50000	50000	30000	30000	34000
	207	Maintenance of vehicles, equipment and accessories	6336	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	5385	11000	11000	6000	6000	8000
	209	Stationery, Publications and Office Supplies	15024	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2140	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	6874	17000	17000	17000	17000	18000
	212	Insurance	3475	4000	4000	4000	4000	5000
	213	Official Travel Missions	5791	4000	4000	4000	4000	4000
	214	Goods and services expenses	12193	25500	25000	8000	8000	10000
		Total	916281	1244500	1120000	1200000	1210000	1220000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5663	12000	12000	19000	19000	19000
	303	Scientific scholarships and training courses	18651	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27905	21000	21000	21000	21000	21000
		Total	52219	43000	43000	50000	50000	50000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	65000	57000	0	0	0
		Total	0	65000	57000	0	0	0
Total of Chapter			2100601	3496500	3176000	3638000	3699000	3760000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8641 Administration and Support Services								
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						
	102	Unclassified Employees	68240	80000	80000	90000	91000	94000
	103	Comprehensive Contract Employees	36808	41000	41000	45000	46000	47000
	105	Personal Cost of Living Allowance	45263	53000	43000	55000	56000	57000
	106	Family Cost of Living Allowance	4410	6000	6000	8000	9000	10000
	110	Overtime Allowance	15000	20000	20000	12000	12000	12000
	111	Additional Allowance	33658	38000	38000	42000	43000	44000
	112	Other Allowances	26942	30000	30000	30000	30000	30000
	113	Transportation Allowance	10148	12000	12000	13000	14000	15000
	116	Employees' Bonuses	20345	30000	30000	35000	35000	35000
Total			260814	310000	300000	330000	336000	344000
2121		Social Security Contributions						
	301	Social Security	18751	31000	31000	32000	33000	34000
Total			18751	31000	31000	32000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	66500	86000	86000	86000	86000	86000
	202	Telecommunications Services	3784	4000	4000	4000	4000	4000
	203	Water	2438	4000	4000	2000	2000	2000
	204	Electricity	146618	199000	199000	226000	226000	226000
	205	Fuels	5522	12000	12000	10000	10000	10000
	001	Heating	1083	6000	6000	4000	4000	4000
	002	Saloon vehicles	4439	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	19648	38000	38000	18000	18000	20000
	207	Maintenance of vehicles, equipment and accessories	6336	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	5385	11000	11000	6000	6000	8000
	209	Stationery, Publications and Office Supplies	15024	10000	10000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2140	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	6874	17000	17000	14000	14000	15000
	212	Insurance	2268	2000	2000	2000	2000	2000
	213	Official Travel Missions	5791	4000	4000	4000	4000	4000
	214	Goods and services expenses	12193	25500	25000	8000	8000	10000
	000	Goods and services expenses	12193	25500	25000	8000	8000	10000
Total			300521	419500	419000	393000	393000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3663	6000	6000	0	0	0
	303	Scientific scholarships and training courses	8142	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	27905	21000	21000	21000	21000	21000
Total			39710	32000	32000	24000	24000	24000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	65000	57000	0	0	0
	001	Computers and accessories	0	65000	57000	0	0	0
Total			0	65000	57000	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8641 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Total of Program			619796	857500	839000	779000	786000	802000
Program 8642 E-government Operations Center Management								
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						
	102	Unclassified Employees	7000	11000	11000	20000	22000	23000
	103	Comprehensive Contract Employees	74666	363000	325000	469000	477000	485000
	105	Personal Cost of Living Allowance	7205	9000	9000	10000	11000	12000
	106	Family Cost of Living Allowance	1300	4000	4000	4000	5000	6000
	111	Additional Allowance	6705	9000	9000	15000	17000	18000
	112	Other Allowances	4603	6000	6000	6000	6000	6000
	113	Transportation Allowance	3006	7000	7000	12000	13000	14000
	116	Employees' Bonuses	0	0	0	17000	17000	17000
Total			104485	409000	371000	553000	568000	581000
2121		Social Security Contributions						
	301	Social Security	19852	35000	15000	50000	51000	52000
Total			19852	35000	15000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16400	15000	15000	15000	15000	15000
	202	Telecommunications Services	402	16000	16000	16000	16000	16000
	204	Electricity	238970	225000	225000	266000	266000	266000
	205	Fuels	1065	6000	6000	6000	6000	6000
	002	Saloon vehicles	1065	6000	6000	6000	6000	6000
	212	Insurance	1207	1000	1000	1000	1000	1000
Total			258044	263000	263000	304000	304000	304000
Total of Program			382381	707000	649000	907000	923000	937000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8643 Technical Services								
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						
	102	Unclassified Employees	62984	97000	77000	80000	82000	84000
	105	Personal Cost of Living Allowance	37551	47000	47000	45000	46000	47000
	106	Family Cost of Living Allowance	3779	5000	5000	10000	11000	12000
	110	Overtime Allowance	0	0	0	8000	8000	8000
	111	Additional Allowance	55472	80000	60000	75000	77000	79000
	112	Other Allowances	45574	56000	56000	56000	56000	56000
	113	Transportation Allowance	5291	8000	8000	9000	10000	11000
	116	Employees' Bonuses	10000	30000	30000	23000	23000	23000
	120	Contract Employees	9318	30000	10000	23000	27000	31000
Total			229969	353000	293000	329000	340000	351000
2121		Social Security Contributions						
	301	Social Security	20748	46000	46000	36000	37000	38000
Total			20748	46000	46000	36000	37000	38000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	357716	500000	376000	429000	439000	439000
	206	Maintenance of Machines, furniture and accessories	0	12000	12000	12000	12000	14000
	212	Insurance	0	1000	1000	1000	1000	2000
Total			357716	513000	389000	442000	452000	455000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2000	6000	6000	0	0	0
	303	Scientific scholarships and training courses	10509	5000	5000	7000	7000	7000
Total			12509	11000	11000	7000	7000	7000
Total of Program			620942	923000	739000	814000	836000	851000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8645 Knowledge Stations								
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						
	102	Unclassified Employees	167425	362000	332000	371000	375000	379000
	105	Personal Cost of Living Allowance	98182	190000	190000	221000	227000	233000
	106	Family Cost of Living Allowance	8267	16000	16000	19000	21000	23000
	111	Additional Allowance	128153	250000	220000	285000	286000	287000
	112	Other Allowances	3100	6000	6000	6000	6000	6000
	113	Transportation Allowance	19637	38000	38000	39000	40000	41000
Total			424764	862000	802000	941000	955000	969000
2121		Social Security Contributions						
	301	Social Security	52718	98000	98000	117000	119000	121000
Total			52718	98000	98000	117000	119000	121000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	23000	23000	23000	23000	23000
	202	Telecommunications Services	0	0	0	3000	3000	3000
	204	Electricity	0	24000	24000	24000	24000	24000
	205	Fuels	0	2000	2000	4000	4000	4000
	001	Heating	0	0	0	2000	2000	2000
	002	Saloon vehicles	0	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	0	0	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	3000	3000	3000
Total			0	49000	49000	61000	61000	61000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	19000	19000	19000
	014	Saving Fund contribution	0	0	0	19000	19000	19000
Total			0	0	0	19000	19000	19000
Total of Program			477482	1009000	949000	1138000	1154000	1170000
Total of Chapter			2100601	3496500	3176000	3638000	3699000	3760000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	17614	0	0	0	0	0
Total			17614	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	458562	0	0	350000	350000	350000
Total			458562	0	0	350000	350000	350000
Total of Chapter			476176	0	0	350000	350000	350000

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

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8641 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

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	17614	0	0	0	0	0
		Total of Item	17614	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8990	0	0	0	0	0
		Total of Item	8990	0	0	0	0	0
		Total of Project	26604	0	0	0	0	0
		Total of Program	26604	0	0	0	0	0

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

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 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						
	019	Communications devices	337080	0	0	350000	350000	350000
		Total of Item	337080	0	0	350000	350000	350000
		Total of Project	337080	0	0	350000	350000	350000

Project : 004 Expanding the infrastructure of E-Government Operations Center

Fund Source : 202002 Capital - Government Subsidy

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						
	019	Communications devices	112492	0	0	0	0	0
		Total of Item	112492	0	0	0	0	0
		Total of Project	112492	0	0	0	0	0
		Total of Program	449572	0	0	350000	350000	350000
		Total of Chapter	476176	0	0	350000	350000	350000