

Chapter : 8140 National Information Technology Center

Vision : A national center discreetly leading the development and implementation of 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 Employment in the Government Institutions 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				2017	2018	2019
			2017	2018	2018	2019	2020	2021		
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	7	5	-	-	-
	2	Percentage of completion of the infrastructure to monitor the strategy items	2007	%30	%90	%90	%90	-	-	-
	3	Percentage of improvement of the level of IT sources usage	2007	%20	%75	%75	%75	-	-	-
2 - To provide integrated electronic and information services on the national level	1	Number of provided electronic services	2007	3	11	14	12	-	-	-

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				2017	2018	2018
				2017	2018	2018	2019	2020	2021		
8641	Administration and Supportive Services	1	Percentage of qualified employees/ employees' evaluation	2007	%92	%96	%98	%96	-	-	-
		2	Degree of employees' satisfaction with the applied systems	2007	%10	%60	%93	%70	-	-	-
8642	E-government Operations Center Management	1	Number of joint government departments subscribed to the (SGN)	2007	18	105	120	106	-	-	-
		2	Number of provided electronic services	2007	3	11	14	12	-	-	-
		3	Percentage of data centre service availability (continuity) (international standard)	2015	%99.98	%99.98	%99.990	%99.98	-	-	-
8643	Technical Services	1	Percentage of beneficiary institutions from Internet	2007	%50	%97	%100	%97	-	-	-
		2	Number of hosted electronic websites of government institutions	2007	50	143	145	152	-	-	-
		3	Number of registered overhead domain names	2007	3800	4935	5200	5400	-	-	-
		4	Number of times response to information and networks security incidences (fewer cases due to increase number of security devices).	2017	40	39	40	39	-	-	-
		5	Increase the staff numbers trained to respond to accidents.	2015	5	3	18	8	-	-	-
		6	Percentage of legal software (Microsoft)	2007	%70	%90	%96	%95	-	-	-
8644	Joint E-government Operations Center	1	Occupancy rate of the unified government data center.	2017	%33	%33	%45	%33	-	-	-
		2	Percentage of infrastructure expansion at data center.	2014	%50	%70	%95	%95	-	-	-
		3	Percentage of provision of analytical data related to information security of unified data center	2007	%20	%85	%100	%90	-	-	-
8645	Knowledge Stations	1	Degree of satisfaction of knowledge stations services' recipients	2014	%50	%55	%70	%55	-	-	-

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						
						2017	2018	2018	2019	2020	2021
8645	Knowledge Stations	2	Add new training paths	2014	51	55	65	56	-	-	-
		3	Increase in the number of beneficiaries from the knowledge stations services at 5% annually	2014	50000	55000	60600	60000	-	-	-

Programs Appropriations											
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2017	2018	2018	2019	2020	2021			
8641	Administration and Supportive Services	Current	888481	779000	769000	0	0	0			
		Capital	0	0	0	0	0	0			
		Total	888481	779000	769000	0	0	0			
8642	E-government Operations Center Management	Current	649506	907000	747000	0	0	0			
		Capital	0	0	0	0	0	0			
		Total	649506	907000	747000	0	0	0			
8643	Technical Services	Current	682537	814000	674000	0	0	0			
		Capital	0	0	0	0	0	0			
		Total	682537	814000	674000	0	0	0			
8644	Joint E-government Operations Center	Current	0	0	0	0	0	0			
		Capital	0	350000	350000	0	0	0			
		Total	0	350000	350000	0	0	0			
8645	Knowledge Stations	Current	1027663	1138000	1138000	0	0	0			
		Capital	0	0	0	0	0	0			
		Total	1027663	1138000	1138000	0	0	0			
		Total of Current	3248187	3638000	3328000	0	0	0			
		Total of Capital	0	350000	350000	0	0	0			
		Total of Chapter	3248187	3988000	3678000	0	0	0			

Capital Projects Appropriations According to Program											
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2017	2018	2018	2019	2020	2021			
8644	001	Safe Internet access point of the government departments	0	350000	350000	0	0	0			
		Total of Program	0	350000	350000	0	0	0			
		Total	0	350000	350000	0	0	0			

Budget Summary of National Information Technology Center

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	1170500	1138000	828000	0	0
142	Revenues of Selling Goods and Services	2078104	2850000	2850000	0	0
Total Revenues		3248604	3988000	3678000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1814103	2153000	1963000	0	0
212	Social Security Contributions	210193	235000	235000	0	0
221	Use of Goods and Services	1087570	1200000	1080000	0	0
282	Other Miscellaneous Expenditures	38655	50000	50000	0	0
311	Fixed Assets	97666	0	0	0	0
Total Current Expenditures		3248187	3638000	3328000	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	350000	350000	0	0
Total Capital Expenditures		0	350000	350000	0	0
Total Expenditures		3248187	3988000	3678000	0	0
Deficit \ Surplus before Financing		417	0	0	0	0
FINANCING BUDGET						
A - Uses						
5119007	Reserves for Obligations Repayment	717000	0	0	0	0
5119008	Payment of obligations	160832	0	717000	0	0
Total Uses		877832	0	717000	0	0
B - Sources						
4113001	Budget Surplus before financing	417	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	717000	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	877415	0	0	0	0
Total Sources		877832	0	717000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8140 National Information Technology Center

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	1170500	1138000	828000	0	0	0
		Total of Item	1170500	1138000	828000	0	0	0
		Total	1170500	1138000	828000	0	0	0
1421		Sales of Market Governmental Units						
	034	Current Revenues for the National Information Technology Center						
	001	Internet subscriptions	1135094	1120000	1120000	0	0	0
	002	ADSL revenue	302166	300000	300000	0	0	0
	003	Returns and services	12835	345000	345000	0	0	0
	004	Domain name subscription charges	158242	190000	190000	0	0	0
	005	Web sites hosting charges	451710	700000	700000	0	0	0
	999	Miscellaneous Revenues	18057	195000	195000	0	0	0
		Total of Item	2078104	2850000	2850000	0	0	0
		Total	2078104	2850000	2850000	0	0	0
		Total Revenues	3248604	3988000	3678000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	561660	561000	561000	0	0	0
	103	Comprehensive Contract Employees	338424	514000	354000	0	0	0
	105	Personal Cost of Living Allowance	279018	331000	320000	0	0	0
	106	Family Cost of Living Allowance	27340	41000	41000	0	0	0
	110	Overtime Allowance	19997	20000	20000	0	0	0
	111	Additional Allowance	362103	417000	403000	0	0	0
	112	Other Allowances	76198	98000	93000	0	0	0
	113	Transportation Allowance	60657	73000	73000	0	0	0
	116	Employees' Bonuses	59996	75000	75000	0	0	0
	120	Contract Employees	28710	23000	23000	0	0	0
		Total	1814103	2153000	1963000	0	0	0
2121		Social Security Contributions						
	301	Social Security	210193	235000	235000	0	0	0
		Total	210193	235000	235000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	122913	124000	124000	0	0	0
	202	Telecommunications Services	339492	452000	332000	0	0	0
	203	Water	4192	2000	2000	0	0	0
	204	Electricity	467593	516000	516000	0	0	0
	205	Fuels	8408	20000	20000	0	0	0
	206	Maintenance of Machines, furniture and accessories	43802	30000	30000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	4884	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	11077	6000	6000	0	0	0
	209	Stationery, Publications and Office Supplies	14391	10000	10000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1460	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	17530	17000	17000	0	0	0
	212	Insurance	4000	4000	4000	0	0	0
	213	Official Travel Missions	5075	4000	4000	0	0	0
	214	Goods and services expenses	42753	8000	8000	0	0	0
		Total	1087570	1200000	1080000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	13793	19000	19000	0	0	0
	303	Scientific scholarships and training courses	3864	10000	10000	0	0	0
	305	Non-Employees' Bonuses	20998	21000	21000	0	0	0
		Total	38655	50000	50000	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	97666	0	0	0	0	0
		Total	97666	0	0	0	0	0
Total of Chapter			3248187	3638000	3328000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	80104	90000	90000	0	0	0
	103	Comprehensive Contract Employees	41000	45000	45000	0	0	0
	105	Personal Cost of Living Allowance	44788	55000	49000	0	0	0
	106	Family Cost of Living Allowance	4780	8000	8000	0	0	0
	110	Overtime Allowance	19997	12000	12000	0	0	0
	111	Additional Allowance	37700	42000	38000	0	0	0
	112	Other Allowances	28863	30000	30000	0	0	0
	113	Transportation Allowance	12000	13000	13000	0	0	0
	116	Employees' Bonuses	29996	35000	35000	0	0	0
		Total	299228	330000	320000	0	0	0
2121		Social Security Contributions						
	301	Social Security	31000	32000	32000	0	0	0
		Total	31000	32000	32000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85913	86000	86000	0	0	0
	202	Telecommunications Services	4000	4000	4000	0	0	0
	203	Water	4192	2000	2000	0	0	0
	204	Electricity	199000	226000	226000	0	0	0
	205	Fuels	5351	10000	10000	0	0	0
	001	Heating	2000	4000	4000	0	0	0
	002	Saloon vehicles	3351	6000	6000	0	0	0
	206	Maintenance of Machines, furniture and accessories	31802	18000	18000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	4884	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	11077	6000	6000	0	0	0
	209	Stationery, Publications and Office Supplies	14391	6000	6000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1460	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	17530	14000	14000	0	0	0
	212	Insurance	2000	2000	2000	0	0	0
	213	Official Travel Missions	5075	4000	4000	0	0	0
	214	Goods and services expenses	42753	8000	8000	0	0	0
	000	Goods and services expenses	42753	8000	8000	0	0	0
		Total	429428	393000	393000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6297	0	0	0	0	0
	303	Scientific scholarships and training courses	3864	3000	3000	0	0	0
	305	Non-Employees' Bonuses	20998	21000	21000	0	0	0
		Total	31159	24000	24000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	97666	0	0	0	0	0
	001	Computers and accessories	97666	0	0	0	0	0
		Total	97666	0	0	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8641 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Total of Program			888481	779000	769000	0	0	0
Program 8642 E-government Operations Center Management								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	10790	20000	20000	0	0	0
	103	Comprehensive Contract Employees	297424	469000	309000	0	0	0
	105	Personal Cost of Living Allowance	8850	10000	10000	0	0	0
	106	Family Cost of Living Allowance	1720	4000	4000	0	0	0
	111	Additional Allowance	8896	15000	15000	0	0	0
	112	Other Allowances	5906	6000	6000	0	0	0
	113	Transportation Allowance	4085	12000	12000	0	0	0
	116	Employees' Bonuses	0	17000	17000	0	0	0
Total			337671	553000	393000	0	0	0
2121		Social Security Contributions						
	301	Social Security	34991	50000	50000	0	0	0
Total			34991	50000	50000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14000	15000	15000	0	0	0
	202	Telecommunications Services	16000	16000	16000	0	0	0
	204	Electricity	244593	266000	266000	0	0	0
	205	Fuels	1251	6000	6000	0	0	0
	002	Saloon vehicles	1251	6000	6000	0	0	0
	212	Insurance	1000	1000	1000	0	0	0
Total			276844	304000	304000	0	0	0
Total of Program			649506	907000	747000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8643 Technical Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	90111	80000	80000	0	0	0
	105	Personal Cost of Living Allowance	35380	45000	40000	0	0	0
	106	Family Cost of Living Allowance	4840	10000	10000	0	0	0
	110	Overtime Allowance	0	8000	8000	0	0	0
	111	Additional Allowance	65507	75000	65000	0	0	0
	112	Other Allowances	35429	56000	51000	0	0	0
	113	Transportation Allowance	6572	9000	9000	0	0	0
	116	Employees' Bonuses	30000	23000	23000	0	0	0
	120	Contract Employees	28710	23000	23000	0	0	0
		Total	296549	329000	309000	0	0	0
2121		Social Security Contributions						
	301	Social Security	46000	36000	36000	0	0	0
		Total	46000	36000	36000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	319492	429000	309000	0	0	0
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	0	0	0
	212	Insurance	1000	1000	1000	0	0	0
		Total	332492	442000	322000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	7496	0	0	0	0	0
	303	Scientific scholarships and training courses	0	7000	7000	0	0	0
		Total	7496	7000	7000	0	0	0
		Total of Program	682537	814000	674000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8645 Knowledge Stations								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	380655	371000	371000	0	0	0
	105	Personal Cost of Living Allowance	190000	221000	221000	0	0	0
	106	Family Cost of Living Allowance	16000	19000	19000	0	0	0
	111	Additional Allowance	250000	285000	285000	0	0	0
	112	Other Allowances	6000	6000	6000	0	0	0
	113	Transportation Allowance	38000	39000	39000	0	0	0
		Total	880655	941000	941000	0	0	0
2121		Social Security Contributions						
	301	Social Security	98202	117000	117000	0	0	0
		Total	98202	117000	117000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	23000	23000	23000	0	0	0
	202	Telecommunications Services	0	3000	3000	0	0	0
	204	Electricity	24000	24000	24000	0	0	0
	205	Fuels	1806	4000	4000	0	0	0
	001	Heating	0	2000	2000	0	0	0
	002	Saloon vehicles	1806	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	0	4000	4000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	3000	3000	0	0	0
		Total	48806	61000	61000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	19000	19000	0	0	0
	014	Saving Fund contribution	0	19000	19000	0	0	0
		Total	0	19000	19000	0	0	0
		Total of Program	1027663	1138000	1138000	0	0	0
		Total of Chapter	3248187	3638000	3328000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	350000	350000	0	0	0
Total			0	350000	350000	0	0	0
Total of Chapter			0	350000	350000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	350000	350000	0	0	0
		Total of Item	0	350000	350000	0	0	0
		Total of Project	0	350000	350000	0	0	0
		Total of Program	0	350000	350000	0	0	0
		Total of Chapter	0	350000	350000	0	0	0