

Chapter : 8140 National Information Technology Center

Vision : A center of excellence that contributes to developing and implementing IT strategies

Mission : Performing the role of an executive reference for the IT in the government institutions in issues pertaining to the deployment of IT resources, setting up standards for them, seeking optimal and safe usage as well as optimization of benefits from IT resources and contributing to bridging the digital gap among the regions of the Kingdom

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	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
					2007	1	5	6	6	6
1 - To contribute to applying the National Information Technology Strategy and implement plans and programs in place	1	Number of implemented national initiatives	2007	1	5	6	6	6	6	6
	2	Percentage of completion of the infrastructure to monitor the strategy items	2007	%30	%90	%90	%90	%90	%90	%90
	3	Percentage of improvement of the level of IT sources usage	2007	%20	%70	%75	%75	%75	%75	%75
2 - To provide integrated electronic and information services on the national level	1	Number of provided electronic services	2007	4	9	10	10	10	12	12

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
						2007	%92	%95	%98	%98	%98
8641	Administration and Support Services	1	Percentage of qualified employees/ employees' evaluation	2007	%92	%95	%98	%98	%98	%98	
		2	Degree of employees' satisfaction with the applied systems	2007	%10	%85	%95	%92	%92	%92	
8642	E-government Operations Center Management	1	Number of joint government departments subscribed to the (SGN)	2007	18	98	120	98	100	100	
		2	Number of provided services	2007	3	10	11	10	10	12	
		3	Percentage of internet service availability	2007	%99.7	%99.98	%99.98	%99.98	%99.98	%99.99	
8643	Technical Services	1	Percentage of beneficiaries from Internet	2007	50	%95	%97	%97	%97	%97	
		2	Number of hosted electronic websites of government institutions	2007	50	105	120	125	125	130	
		3	Number of registered overhead domain names	2007	3800	8500	9200	4400	4400	4500	
		4	Percentage of software whose data were collected from the public sector	2007	%60	%92	%95	%95	%95	%95	
		5	Percentage of the systems with data collected from the Public Sector	2007	%80	%92	%95	%95	%95	%95	
		6	Percentage of qualified employees in IT field whose data were collected	2007	%75	%92	%95	%95	%95	%95	
		7	Percentage of legal software (Microsoft)	2007	%70	%95	%96	%96	%96	%96	
8644	Joint E-government Operations Center	1	Percentage of institutions subject to internet safe access inlet	2007	%67	%80	%100	%100	%100	%100	
		2	Percentage of registered entities in the database site	2007	%33	%80	%100	%100	%100	%100	
		3	Percentage of institutions connected to e-government operations center	2007	%67	%100	%100	%100	%100	%100	
		4	Percentage of infrastructure expansion at the processing center	2007	%47	%50	%95	%95	%95	%100	
		5	Percentage of provision of analytical data related to information security of unified data encoder	2007	%20	%100	%100	%100	%100	%100	

Programs that achieve the Strategic Objectives / Performance Indicators

Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value				
		Base Year	Value				2014	2015	2015	2016	2017
		8645	Knowledge Stations	1	Degree of satisfaction of knowledge stations services' recipients	2014	%50	%50	%50	%50	%55
		2	Add new training subjects	2014	51	51	51	51	54	57	60
		3	Increase in the number of beneficiaries from the knowledge stations services at 5% annually	2014	50000	50000	50000	50000	52500	55000	57600

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8641	Administration and Support Services	Current	600689	742000	697000	755000	766000	787000
		Capital	17234	50000	50000	0	0	0
		Total	617923	792000	747000	755000	766000	787000
8642	E-government Operations Center Management	Current	349052	374000	359000	399000	403000	410000
		Capital	0	0	0	0	0	0
		Total	349052	374000	359000	399000	403000	410000
8643	Technical Services	Current	711383	969000	944000	1017000	1105000	1193000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	711383	969000	944000	1017000	1105000	1193000
8644	Joint E-government Operations Center	Current	0	0	0	0	0	0
		Capital	771856	346000	346000	250000	25000	25000
		Total	771856	346000	346000	250000	25000	25000
8645	Knowledge Stations	Current	0	0	0	456000	912000	912000
		Capital	0	0	0	0	0	0
		Total	0	0	0	456000	912000	912000
		Total of Current	1661124	2085000	2000000	2627000	3186000	3302000
		Total of Capital	789090	396000	396000	250000	25000	25000
		Total of Chapter	2450214	2481000	2396000	2877000	3211000	3327000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8641	001	Administration	17234	50000	50000	0	0	0
		Total of Program	17234	50000	50000	0	0	0
8644	001	Safe Internet access point of the government departments	8455	10000	10000	250000	25000	25000
	004	Expanding the infrastructure of E-Government Operations Center	763401	336000	336000	0	0	0
		Total of Program	771856	346000	346000	250000	25000	25000
		Total	789090	396000	396000	250000	25000	25000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	58331	0	0	450000	840000	840000
		Total of Item	58331	0	0	450000	840000	840000
		Total	58331	0	0	450000	840000	840000
1332		Government Support (Capital)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	658188	350000	350000	125000	0	0
		Total of Item	658188	350000	350000	125000	0	0
		Total	658188	350000	350000	125000	0	0
1421		Sales of Market Governmental Units						
	034	Current Revenues for the National Information Technology Center						
	001	Internet subscriptions	918123	1100000	1100000	1150000	1190000	1230000
	002	ADSL revenue	278954	353000	353000	353000	353000	390000
	003	Returns and services	31038	50000	50000	100000	100000	117000
	004	Domain name subscription charges	156246	180000	180000	180000	180000	180000
	005	Web sites hosting charges	349334	353000	353000	424000	453000	475000
	999	Miscellaneous Revenues	0	95000	95000	95000	95000	95000
		Total of Item	1733695	2131000	2131000	2302000	2371000	2487000
		Total	1733695	2131000	2131000	2302000	2371000	2487000
		Total Revenues	2450214	2481000	2481000	2877000	3211000	3327000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	123987	160000	140000	329000	510000	520000
	103	Comprehensive Contract Employees	133034	135000	120000	133000	134000	140000
	105	Personal Cost of Living Allowance	75977	103000	93000	203000	318000	340000
	106	Family Cost of Living Allowance	8542	11000	11000	20000	31000	33000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	77362	119000	94000	248000	404000	452000
	112	Other Allowances	65809	88000	88000	93000	101000	106000
	113	Transportation Allowance	0	0	0	40000	60000	61000
	116	Employees' Bonuses	36011	25000	25000	30000	30000	30000
	120	Contract Employees	0	11000	11000	11000	11000	12000
		Total	520722	667000	597000	1122000	1614000	1709000
2121		Social Security Contributions						
	301	Social Security	48356	63000	60000	120000	177000	188000
		Total	48356	63000	60000	120000	177000	188000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81000	106000	106000	106000	106000	106000
	202	Telecommunications Services	549706	655000	655000	675000	680000	680000
	203	Water	1413	2000	2000	2000	2000	2000
	204	Electricity	336380	364000	364000	374000	374000	374000
	205	Fuels	12936	30000	18000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	21862	50000	50000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	2708	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	804	11000	11000	11000	11000	11000
	209	Office Supplies, publications and various stationery	5595	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	105	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	7178	15000	15000	15000	20000	20000
	212	Insurance	3382	7000	7000	7000	7000	7000
	213	Official Travel Missions	4689	18000	18000	18000	18000	18000
	214	Goods and services expenses	35592	35000	35000	35000	35000	45000
		Total	1063350	1310000	1298000	1340000	1350000	1360000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5117	9000	9000	9000	9000	9000
	303	Scientific scholarships and training courses	11689	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	11890	21000	21000	21000	21000	21000
		Total	28696	45000	45000	45000	45000	45000
		Total of Chapter	1661124	2085000	2000000	2627000	3186000	3302000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8140 National Information Technology Center

(In JDs)

Program 8641 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	67850	73000	63000	75000	77000	80000
	103	Comprehensive Contract Employees	30000	45000	40000	41000	41000	43000
	105	Personal Cost of Living Allowance	45510	48000	38000	48000	48000	48000
	106	Family Cost of Living Allowance	4668	5000	5000	5000	5000	5000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	31612	34000	24000	36000	37000	38000
	112	Other Allowances	26938	28000	28000	29000	32000	35000
	113	Transportation Allowance	0	0	0	11000	11000	11000
	116	Employees' Bonuses	36011	15000	15000	20000	20000	20000
		Total	242589	263000	228000	280000	286000	295000
2121		Social Security Contributions						
	301	Social Security	18834	19000	17000	20000	20000	22000
		Total	18834	19000	17000	20000	20000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81000	88000	88000	88000	88000	88000
	202	Telecommunications Services	3126	5000	5000	5000	5000	5000
	203	Water	1413	2000	2000	2000	2000	2000
	204	Electricity	133965	179000	179000	174000	174000	174000
	205	Fuels	11484	22000	14000	12000	12000	12000
	000	Fuels	11484	0	0	0	0	0
	001	Heating	0	6000	3000	6000	6000	6000
	002	Saloon vehicles	0	16000	11000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	21862	35000	35000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	2708	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	804	11000	11000	11000	11000	11000
	209	Office Supplies, publications and various stationery	5595	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	105	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	7178	15000	15000	15000	20000	20000
	212	Insurance	3102	2000	2000	2000	2000	2000
	213	Official Travel Missions	4689	18000	18000	18000	18000	18000
	214	Goods and services expenses	35592	35000	35000	35000	35000	45000
	000	Goods and services expenses	35592	35000	35000	35000	35000	45000
		Total	312623	429000	421000	424000	429000	439000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3064	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	11689	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	11890	21000	21000	21000	21000	21000
		Total	26643	31000	31000	31000	31000	31000
		Total of Program	600689	742000	697000	755000	766000	787000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8642 E-government Operations Center Management

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	8304	9000	9000	10000	10000	10000
	103	Comprehensive Contract Employees	103034	90000	80000	92000	93000	97000
	105	Personal Cost of Living Allowance	6480	8000	8000	9000	10000	10000
	106	Family Cost of Living Allowance	1920	2000	2000	2000	2000	2000
	111	Additional Allowance	7263	7000	7000	8000	9000	10000
	112	Other Allowances	4483	5000	5000	6000	7000	8000
	113	Transportation Allowance	0	0	0	3000	3000	3000
		Total	131484	121000	111000	130000	134000	140000
2121		Social Security Contributions						
	301	Social Security	13421	20000	19000	21000	21000	22000
		Total	13421	20000	19000	21000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	18000	18000	18000	18000	18000
	202	Telecommunications Services	0	20000	20000	20000	20000	20000
	204	Electricity	202415	185000	185000	200000	200000	200000
	205	Fuels	1452	8000	4000	8000	8000	8000
	000	Fuels	1452	0	0	0	0	0
	002	Saloon vehicles	0	8000	4000	8000	8000	8000
	212	Insurance	280	2000	2000	2000	2000	2000
		Total	204147	233000	229000	248000	248000	248000
		Total of Program	349052	374000	359000	399000	403000	410000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8643 Technical Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	47833	78000	68000	82000	99000	106000
	105	Personal Cost of Living Allowance	23987	47000	47000	51000	70000	92000
	106	Family Cost of Living Allowance	1954	4000	4000	5000	8000	10000
	111	Additional Allowance	38487	78000	63000	80000	110000	156000
	112	Other Allowances	34388	55000	55000	55000	56000	57000
	113	Transportation Allowance	0	0	0	7000	8000	9000
	116	Employees' Bonuses	0	10000	10000	10000	10000	10000
	120	Contract Employees	0	11000	11000	11000	11000	12000
		Total	146649	283000	258000	301000	372000	452000
2121		Social Security Contributions						
	301	Social Security	16101	24000	24000	34000	46000	54000
		Total	16101	24000	24000	34000	46000	54000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	546580	630000	630000	650000	655000	655000
	206	Maintenance of Machines, furniture and accessories	0	15000	15000	15000	15000	15000
	212	Insurance	0	3000	3000	3000	3000	3000
		Total	546580	648000	648000	668000	673000	673000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2053	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	0	9000	9000	9000	9000	9000
		Total	2053	14000	14000	14000	14000	14000
		Total of Program	711383	969000	944000	1017000	1105000	1193000
Program 8645 Knowledge Stations								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	162000	324000	324000
	105	Personal Cost of Living Allowance	0	0	0	95000	190000	190000
	106	Family Cost of Living Allowance	0	0	0	8000	16000	16000
	111	Additional Allowance	0	0	0	124000	248000	248000
	112	Other Allowances	0	0	0	3000	6000	6000
	113	Transportation Allowance	0	0	0	19000	38000	38000
		Total	0	0	0	411000	822000	822000
2121		Social Security Contributions						
	301	Social Security	0	0	0	45000	90000	90000
		Total	0	0	0	45000	90000	90000
		Total of Program	0	0	0	456000	912000	912000
		Total of Chapter	1661124	2085000	2000000	2627000	3186000	3302000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	13174	6000	6000	11000	11000	11000
		Total	13174	6000	6000	11000	11000	11000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	775916	350000	350000	239000	14000	14000
	506	Vehicles and Equipment	0	40000	40000	0	0	0
		Total	775916	390000	390000	239000	14000	14000
		Total of Chapter	789090	396000	396000	250000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	13174	6000	6000	0	0	0
		Total of Item	13174	6000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4060	0	0	0	0	0
		Total of Item	4060	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
		Total of Project	17234	50000	50000	0	0	0
		Total of Program	17234	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	11000	11000	11000
		Total of Item	0	0	0	11000	11000	11000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	4000	4000	4000
	019	Communications devices	8455	0	0	110000	10000	10000
		Total of Item	8455	0	0	114000	14000	14000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	10000	10000	125000	0	0
		Total of Item	0	10000	10000	125000	0	0
		Total of Project	8455	10000	10000	250000	25000	25000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	105213	0	0	0	0	0
		Total of Item	105213	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	658188	336000	336000	0	0	0
		Total of Item	658188	336000	336000	0	0	0
		Total of Project	763401	336000	336000	0	0	0

Total of Program 771856 346000 346000 250000 25000 25000

Total of Chapter 789090 396000 396000 250000 25000 25000