Chapter : 8140 National Information Technology Center

Vision : An Excellence Center contributes to developing and implementing IT strategies.

Mission : Perform the role of executive reference for the IT in the government institutions in all matters pertaining to the usage of IT resources, setting standards for them, seeking to the optimal and safe usage as well as maximizing benefiting from IT resources and contributing to bridging the digital gap among the regions of the Kingdom.

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 Value		
			Base Year	Value	2013	2014	2014	2015	2016	2017
1 - Contributing to applying the national strategy for Information Technology and implementing plans and programs in place.	1	Number of exeucted national initiatives.	2007	1	5	5	5	6	6	6
	2	Achievement percentage 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	%70	%75	%75	%75	%75
2 - Providing integrated electronic and information services on the national level.	1	Number of presented e-services.	2007	4	9	9	9	10	10	10

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	8641	Administration and Support Services	1	Percentage of qualified employees/ employees evaluation	2007	%92	%95	%95	%95	%98	%98	%98
			2	Employees satisfaction degree of the applied systems.	2007	%10	%85	%95	%95	%95	%95	%95
2	8642	Management of E-government operations center	1	Number of joint government departments subscribed with the (SGN)	2007	18	100	120	118	120	120	120
			2	Number of provided services.	2007	3	10	11	11	11	13	13
			3	Percentage of internet service availability.	2007	%99.7	%99.98	%99.99	%99.98	%99.99	%99.99	%99.99
	8643	Technical Services	1	Percentage of beneficiaries from Internet.	2007	%50	%95	%97	%97	%97	%97	%97
			2	Number of hosted electronic websites of gpvernment institutions	2007	50	105	120	125	130	130	130
			3	Number of registered domain names.	2007	3800	8500	9000	9000	9200	9500	9500
			4	Percentage of softwares that their data were collected from the public sector.	2007	%60	%92	%95	%95	%95	%95	%95
			5	Percentage of PCs with data collected by the Public Sector	2007	%80	%92	%95	%95	%95	%95	%95
			6	Percentage of qualified employees in IT field whose data was collected.	2007	%75	%92	%95	%95	%95	%95	%95
			7	Percentage of legal softwares(Microsoft).	2007	%70	%95	%96	%96	%96	%96	%96
	8644	Joint e-government operations center	1	Percentage of institutions subject to internet safe access point	2011	%67	%80	%100	%97	%100	%100	%100
			2	Percentage of registrars in the database site	2011	%33	%80	%100	%85	%100	%100	%100
			3	Percentage of institutions connected to e-government processes center	2011	%67	%100	%100	%100	%100	%100	%100
			4	Percenatge of infrastructure expansion achievement of e-government processes center	2011	%47	%50	%100	%90	%95	%100	%100
			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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
1	8641	Administration and Support Services	Current	565791	616500	604500	742000	763000	780000
			Capital	10669	10000	10000	50000	15000	15000
			Total	576460	626500	614500	792000	778000	795000
2	8642	Management of E-government operations center	Current	361363	426000	363000	374000	396000	410000
			Capital	0	0	0	0	0	0
			Total	361363	426000	363000	374000	396000	410000
	8643	Technical Services	Current	919863	937500	930500	969000	982000	1008000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	919863	937500	930500	969000	982000	1008000
	8644	Joint e-government operations center	Current	0	0	0	0	0	0
			Capital	0	420000	365000	346000	346000	10000
			Total	0	420000	365000	346000	346000	10000
			Total of Current	1847017	1980000	1898000	2085000	2141000	2198000
			Total of Capital	10669	430000	375000	396000	361000	25000
			Total of Chapter	1857686	2410000	2273000	2481000	2502000	2223000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8641	001	Administration Project	10669	10000	10000	50000	15000	15000
		Total Of Program	10669	10000	10000	50000	15000	15000
8644	001	Safe Internet access point of the government departments	0	20000	10000	10000	10000	10000
	004	Expanding the infrastructure of e-government operations center	0	400000	355000	336000	336000	0
		Total Of Program	0	420000	365000	346000	346000	10000
		Total	10669	430000	375000	396000	361000	25000

Budget Summary of National Information Technology Center

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
131	Foreign Grants	0	0	0	0	0	0
1331	Gov Subsidy (Current)	275000	100000	60000	0	0	0
1332	Gov Subsidy (Capital)	0	430000	375000	350000	200000	0
142	Revenues of Selling Goods and Services	1582686	1880000	1838000	2131000	2302000	2393000
	Total Revenues	1857686	2410000	2273000	2481000	2502000	2393000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	564332	632000	566000	667000	690000	706000
212	Social Security Contributions	48879	58000	52000	63000	66000	67000
221	Use of Goods and Services	1202704	1260000	1250000	1310000	1350000	1390000
271	Pension and Compensations	0	0	0	0	0	0
282	Other miscellaneous expenditures	31102	30000	30000	45000	35000	35000
	Total Current Expenditures	1847017	1980000	1898000	2085000	2141000	2198000
B - Capital Expenditures							
202001	Capital - Domestic Funding	10669	0	0	46000	161000	25000
202002	Capital - Government Subsidy	0	430000	375000	350000	200000	0
204	Capital - Grants	0	0	0	0	0	0
	Total Capital Expenditures	10669	430000	375000	396000	361000	25000
	Total Expenditures	1857686	2410000	2273000	2481000	2502000	2223000
Deficit \ Surplus before Financing		0	0	0	0	0	170000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	0	0	0	170000
	Total Uses	0	0	0	0	0	170000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	170000
	Total Sources	0	0	0	0	0	170000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8140 National Information Technology Center (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		**Gov Subsidy (Current)**						
	021	**Ministry of Communication and Information Technology**						
	000	Ministry of Communication and Information Technology	**275000**	100000	**60000**	0	0	0
		Total of Item	**275000**	100000	**60000**	0	0	0
		Total	**275000**	100000	**60000**	0	0	0
1332		**Gov Subsidy (Capital)**						
	021	**Ministry of Communication and Information Technology**						
	000	Ministry of Communication and Information Technology	**0**	430000	**375000**	350000	200000	0
		Total of Item	**0**	430000	**375000**	350000	200000	0
		Total	**0**	430000	**375000**	350000	200000	0
1421		**Sales by Market Governmental Establishments**						
	034	**Current Revenues of National Information Technology Center**						
	001	Internet Subscriptions	**876886**	1192000	**1160000**	1100000	1150000	1190000
	002	ADSL Revenue	**315847**	353000	**353000**	353000	353000	353000
	003	Returns and Services	**40860**	60000	**50000**	50000	100000	100000
	004	Domain name subscription charges	**156163**	180000	**180000**	180000	180000	180000
	005	Web sites Hosting charges	**192930**	95000	**95000**	353000	424000	475000
	999	Miscellaneous Revenues	**0**	0	**0**	95000	95000	95000
		Total of Item	**1582686**	1880000	**1838000**	2131000	2302000	2393000
		Total	**1582686**	1880000	**1838000**	2131000	2302000	2393000
		Total Revenues	**1857686**	2410000	**2273000**	2481000	2502000	2393000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	110425	138000	130000	160000	166000	170000
	103	Comprehensive Contract Employees	169979	178000	132000	135000	138000	139000
	105	Personal Cost of Living Allowance	76632	78000	78000	103000	105000	106000
	106	Family Allowance	7902	23000	11000	11000	12000	12000
	110	Overtime Allowance	47	11000	11000	15000	15000	15000
	111	Additional Allowance	91072	84000	84000	119000	128000	133000
	112	Other Allowances	77357	95000	95000	88000	90000	95000
	116	Employees' bonuses	30918	25000	25000	25000	25000	25000
	120	Contract employees	0	0	0	11000	11000	11000
		Total	564332	632000	566000	667000	690000	706000
2121		Social Security Contributions						
	301	Social Security	48879	58000	52000	63000	66000	67000
		Total	48879	58000	52000	63000	66000	67000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	89000	99000	99000	106000	106000	106000
	202	Telecommunications Services	711501	715000	715000	655000	660000	680000
	203	Water	1039	2000	2000	2000	2000	2000
	204	Electricity	300155	306000	306000	364000	399000	419000
	205	Fuels	10105	26000	19000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	35553	40000	37000	50000	50000	50000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2351	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	472	11000	11000	11000	11000	11000
	209	Office Supplies, publications and different stationary	3573	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	500	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	7239	12000	12000	15000	15000	15000
	212	Insurance	2849	6000	6000	7000	7000	7000
	213	Official Travel Missions	5976	8000	8000	18000	18000	18000
	214	Goods and services expenses	32391	18000	18000	35000	35000	35000
		Total	1202704	1260000	1250000	1310000	1350000	1390000
28		**Other expenditures**						
2821		Other miscellaneous expenditures						
	302	Contributions	5477	9000	9000	9000	9000	9000
	303	Scientific Scholarships and Training Courses	14775	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	10850	6000	6000	21000	11000	11000
		Total	31102	30000	30000	45000	35000	35000
		Total of Chapter	1847017	1980000	1898000	2085000	2141000	2198000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8140 National Information Technology Center (In JDs)

Program 8641 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	57708	64000	59000	73000	75000	77000
	103	Comprehensive Contract Employees	42000	36000	36000	45000	46000	46000
	105	Personal Cost of Living Allowance	37024	39000	39000	48000	48000	48000
	106	Family Allowance	3654	5000	5000	5000	5000	5000
	110	Overtime Allowance	47	11000	11000	15000	15000	15000
	111	Additional Allowance	31828	33000	33000	34000	40000	42000
	112	Other Allowances	24743	33000	33000	28000	29000	32000
	116	Employees' bonuses	25918	15000	15000	15000	15000	15000
		Total	222922	236000	231000	263000	273000	280000
2121		Social Security Contributions						
	301	Social Security	15854	16500	14500	19000	20000	20000
		Total	15854	16500	14500	19000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	89000	81000	81000	88000	88000	88000
	202	Telecommunications Services	4025	5000	5000	5000	5000	5000
	203	Water	1039	2000	2000	2000	2000	2000
	204	Electricity	105054	149000	149000	179000	199000	209000
	205	Fuels	8397	18000	13000	22000	22000	22000
		000 Fuels	8397	18000	13000	0	0	0
		001 Heating	0	0	0	6000	6000	6000
		002 Saloon cars	0	0	0	16000	16000	16000
	206	Maintenance of Machines, furniture and accessories	35553	25000	25000	35000	35000	35000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2351	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	472	11000	11000	11000	11000	11000
	209	Office Supplies, publications and different stationary	3573	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	500	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	7239	12000	12000	15000	15000	15000
	212	Insurance	2849	2000	2000	2000	2000	2000
	213	Official Travel Missions	5976	8000	8000	18000	18000	18000
	214	Goods and services expenses	32391	18000	18000	35000	35000	35000
		000 Goods and services expenses	32391	18000	18000	35000	35000	35000
		Total	298419	348000	343000	429000	449000	459000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2971	4000	4000	4000	4000	4000
	303	Scientific Scholarships and Training Courses	14775	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	10850	6000	6000	21000	11000	11000
		Total	28596	16000	16000	31000	21000	21000
		Total of Program	565791	616500	604500	742000	763000	780000

Current Expenditures According to Program For the years 2013 - 2017

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

Program 8642 Management of E-government operations center

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	2124	10000	9000	9000	10000	10000
	103	Comprehensive Contract Employees	127979	142000	96000	90000	92000	93000
	105	Personal Cost of Living Allowance	5762	8000	8000	8000	9000	10000
	106	Family Allowance	1992	14000	2000	2000	2000	2000
	111	Additional Allowance	6735	8000	8000	7000	8000	9000
	112	Other Allowances	4929	20000	20000	5000	6000	7000
		Total	149521	202000	143000	121000	127000	131000
2121		Social Security Contributions						
	301	Social Security	14348	19000	17000	20000	21000	21000
		Total	14348	19000	17000	20000	21000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	18000	18000	18000	18000	18000
	202	Telecommunications Services	685	20000	20000	20000	20000	20000
	204	Electricity	195101	157000	157000	185000	200000	210000
	205	Fuels	1708	8000	6000	8000	8000	8000
		000 Fuels	1708	8000	6000	0	0	0
		002 Saloon cars	0	0	0	8000	8000	8000
	212	Insurance	0	2000	2000	2000	2000	2000
		Total	197494	205000	203000	233000	248000	258000
		Total of Program	361363	426000	363000	374000	396000	410000

Program 8643 Technical Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	50593	64000	62000	78000	81000	83000
	105	Personal Cost of Living Allowance	33846	31000	31000	47000	48000	48000
	106	Family Allowance	2256	4000	4000	4000	5000	5000
	111	Additional Allowance	52509	43000	43000	78000	80000	82000
	112	Other Allowances	47685	42000	42000	55000	55000	56000
	116	Employees' bonuses	5000	10000	10000	10000	10000	10000
	120	Contract employees	0	0	0	11000	11000	11000
		Total	191889	194000	192000	283000	290000	295000
2121		Social Security Contributions						
	301	Social Security	18677	22500	20500	24000	25000	26000
		Total	18677	22500	20500	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	706791	690000	690000	630000	635000	655000
	206	Maintenance of Machines, furniture and accessories	0	15000	12000	15000	15000	15000
	212	Insurance	0	2000	2000	3000	3000	3000
		Total	706791	707000	704000	648000	653000	673000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2506	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	0	9000	9000	9000	9000	9000
		Total	2506	14000	14000	14000	14000	14000
		Total of Program	919863	937500	930500	969000	982000	1008000
		Total of Chapter	1847017	1980000	1898000	2085000	2141000	2198000

Overall Summary of Capital Expenditures for the years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	6379	5000	5000	6000	11000	11000
		Total	6379	5000	5000	6000	11000	11000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	4290	425000	370000	350000	350000	14000
	506	Vehicles and Heavy Duty Machines	0	0	0	40000	0	0
		Total	4290	425000	370000	390000	350000	14000
		Total of Chapter	10669	430000	375000	396000	361000	25000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	6379	0	0	6000	11000	11000
		Total of Item	6379	0	0	6000	11000	11000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	4290	0	0	0	4000	4000
		Total of Item	4290	0	0	0	4000	4000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	4000	0	0
		Total of Item	0	5000	5000	4000	0	0
		Total of Project	10669	10000	10000	50000	15000	15000
		Total of Program	10669	10000	10000	50000	15000	15000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	0	20000	10000	10000	0	0
		Total of Item	0	20000	10000	10000	0	0
		Total of Project	0	20000	10000	10000	10000	10000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	0	0	0	0	136000	0
		Total of Item	0	0	0	0	136000	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	0	400000	355000	336000	200000	0
		Total of Item	0	400000	355000	336000	200000	0
		Total of Project	0	400000	355000	336000	336000	0
		Total of Program	0	420000	365000	346000	346000	10000
		Total of Chapter	10669	430000	375000	396000	361000	25000