

Chapter : 8140 National Information Technology Center

Vision : A national center discreetly leading the development and implementation of government IT strategies.

Mission : Executive reference of Information Technology resources in the government institutions in terms of their employment and optimal usage as well as maximizing their benefit and ensuring their security , setting the necessary standards for their implementation and enabling the local community.

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 | | | | 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 | - | - | - | - | - |
| | 2 | Percentage of completion of the infrastructure to monitor the strategy items | 2007 | %30 | %90 | - | - | - | - | - |
| | 3 | Percentage of improvement of the level of IT sources usage | 2007 | %20 | %70 | - | - | - | - | - |
| 2 - To provide integrated electronic and information services on the national level | 1 | Number of provided electronic services | 2007 | 3 | 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 | | | | 2018 | 2019 | 2020 |
| | | | | | | | | | | | |
| 8641 | Administration and Support Services | 1 | Percentage of qualified employees/ employees' evaluation | 2007 | %92 | %96 | - | - | - | - | - |
| | | 2 | Degree of employees' satisfaction with the applied systems | 2007 | %10 | %67 | - | - | - | - | - |
| 8642 | E-government Operations Center Management | 1 | Number of budget institutions connected to the Secured Government Network (SGN) | 2007 | 18 | 106 | - | - | - | - | - |
| | | 2 | Number of provided electronic services | 2007 | 3 | 12 | - | - | - | - | - |
| | | 3 | Percentage of data centre service availability (continuity) (international standard) | 2015 | %99.98 | %99.98 | - | - | - | - | - |
| 8643 | Technical Services | 1 | Percentage of institutions benefiting from internet | 2007 | %50 | %97 | - | - | - | - | - |
| | | 2 | Number of hosted websites of government institutions | 2007 | 50 | 152 | - | - | - | - | - |
| | | 3 | Number of registered Top-level domains (domain name) | 2007 | 3800 | 5270 | - | - | - | - | - |
| | | 4 | Number of responses to information and networks security incidents (fewer cases due to increase number of security devices). | 2017 | 40 | 39 | - | - | - | - | - |
| | | 5 | Increase in the numbers of staff trained to respond to incidents. | 2015 | 5 | 8 | - | - | - | - | - |
| | | 6 | Percentage of legal software (Microsoft) | 2007 | %70 | %90 | - | - | - | - | - |
| 8644 | Joint E-government Operations Center | 1 | Occupancy rate of the unified government data center. | 2017 | %33 | %33 | - | - | - | - | - |
| | | 2 | Percentage of infrastructure expansion at data center. | 2014 | %50 | %90 | - | - | - | - | - |
| | | 3 | Percentage of analytical data availability related to information security of Unified Data Center | 2007 | %20 | %90 | - | - | - | - | - |

| 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 | | | | 2018 | 2019 | 2019 |
| | | | | | | 8645 | Knowledge Stations | 1 | Degree of satisfaction of knowledge stations services' recipients | 2014 | %50 |
| | | 2 | Addition of new training programs | 2014 | 51 | 56 | - | - | - | - | - |
| | | 3 | Increase in the number of beneficiaries from the knowledge stations services at 5% annually | 2014 | 50000 | 60500 | - | - | - | - | - |

| Programs Appropriations | | | | | | | | | | |
|-------------------------|---|------------------|---------|-----------|--------------|-----------|------------|------------|---|---|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | | |
| | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | | |
| 8641 | Administration and Support Services | Current | 742622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 742622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8642 | E-government Operations Center Management | Current | 823968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 823968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8643 | Technical Services | Current | 649583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 649583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8644 | Joint E-government Operations Center | Current | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8645 | Knowledge Stations | Current | 1036926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1036926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Current | 3253099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Capital | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 3603099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Capital Projects Appropriations According to Program | | | | | | | | | | |
|--|----------|--|--------|-----------|--------------|-----------|------------|------------|---|---|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | | |
| | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | | |
| 8644 | 001 | Safe Internet access point of the government departments | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 350000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Summary of National Information Technology Center

(In JDs)

| Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|---|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | |
| 1331 | Government Subsidy (Current) | 926422 | 0 | 0 | 0 | 0 |
| 142 | Revenues of Selling Goods and Services | 2527749 | 0 | 0 | 0 | 0 |
| Total Revenues | | 3454171 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | |
| A - Current Expenditures | | | | | | |
| 211 | Salaries, Wages and Allowances | 1893349 | 0 | 0 | 0 | 0 |
| 212 | Social Security Contributions | 234493 | 0 | 0 | 0 | 0 |
| 221 | Use of Goods and Services | 1075257 | 0 | 0 | 0 | 0 |
| 282 | Other Miscellaneous Expenditures | 50000 | 0 | 0 | 0 | 0 |
| Total Current Expenditures | | 3253099 | 0 | 0 | 0 | 0 |
| B - Capital Expenditures | | | | | | |
| 202001 | Capital - Domestic Funding | 350000 | 0 | 0 | 0 | 0 |
| Total Capital Expenditures | | 350000 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 3603099 | 0 | 0 | 0 | 0 |
| Deficit \ Surplus before Financing | | -148928 | 0 | 0 | 0 | 0 |
| FINANCING BUDGET | | | | | | |
| A - Uses | | | | | | |
| 5113001 | Repayment of deficit before financing | 148928 | 0 | 0 | 0 | 0 |
| 5114002 | Transferring unspent government subsidy to the Treasury | 337691 | 0 | 0 | 0 | 0 |
| 5119007 | Reserves for Liabilities Repayment | 206745 | 0 | 0 | 0 | 0 |
| 5119008 | Repayment of Liabilities | 23636 | 0 | 0 | 0 | 0 |
| 5119999 | Others / Revenues Transferred to Treasury | 0 | 0 | 206745 | 0 | 0 |
| Total Uses | | 717000 | 0 | 206745 | 0 | 0 |
| B - Sources | | | | | | |
| 4119004 | Usage of reserves for liabilities repayment | 717000 | 0 | 206745 | 0 | 0 |
| Total Sources | | 717000 | 0 | 206745 | 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 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-----------|------------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331 | | Government Subsidy (Current) | | | | | | |
| | 021 | Ministry of Information and Communications Technology | | | | | | |
| | 000 | Ministry of Information and Communications Technology | 926422 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 926422 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 926422 | 0 | 0 | 0 | 0 | 0 |
| 1421 | | Sales of Market Governmental Units | | | | | | |
| | 034 | Current Revenues for the National Information Technology Center | | | | | | |
| | 001 | Internet subscriptions | 1149962 | 0 | 0 | 0 | 0 | 0 |
| | 002 | ADSL revenue | 318160 | 0 | 0 | 0 | 0 | 0 |
| | 003 | Returns and services | 63963 | 0 | 0 | 0 | 0 | 0 |
| | 004 | Domain name subscription charges | 220777 | 0 | 0 | 0 | 0 | 0 |
| | 005 | Web sites hosting charges | 151272 | 0 | 0 | 0 | 0 | 0 |
| | 999 | Miscellaneous Revenues | 623615 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 2527749 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 2527749 | 0 | 0 | 0 | 0 | 0 |
| | | Total Revenues | 3454171 | 0 | 0 | 0 | 0 | 0 |

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-------------|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 522377 | 0 | 0 | 0 | 0 | 0 |
| | 103 | Comprehensive Contract Employees | 429544 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 294790 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 38718 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 20000 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 356645 | 0 | 0 | 0 | 0 | 0 |
| | 112 | Other Allowances | 67996 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 70814 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' Bonuses | 75000 | 0 | 0 | 0 | 0 | 0 |
| | 120 | Contract Employees | 17465 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1893349 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 234493 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 234493 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 124000 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 331878 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 2000 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 516020 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 19426 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and accessories | 30000 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of vehicles, equipment and accessories | 4950 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of buildings and accessories | 6000 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Stationery, Publications and Office Supplies | 9013 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning services and supplies including cleaning contracts | 17000 | 0 | 0 | 0 | 0 | 0 |
| | 212 | Insurance | 2970 | 0 | 0 | 0 | 0 | 0 |
| | 213 | Official Travel Missions | 4000 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Goods and services expenses | 8000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1075257 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Miscellaneous Expenditures | | | | | | |
| | 302 | Contributions | 19000 | 0 | 0 | 0 | 0 | 0 |
| | 303 | Scientific scholarships and training courses | 10000 | 0 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 21000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 50000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 3253099 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Program 8641 Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 84545 | 0 | 0 | 0 | 0 | 0 |
| | 103 | Comprehensive Contract Employees | 36272 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 49647 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 7966 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 12000 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 33943 | 0 | 0 | 0 | 0 | 0 |
| | 112 | Other Allowances | 23455 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 12996 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' Bonuses | 35000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 295824 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 32000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 32000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 86000 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 4000 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 2000 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 226020 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 9828 | 0 | 0 | 0 | 0 | 0 |
| | 001 | Heating | 3978 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Saloon vehicles | 5850 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and accessories | 18000 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of vehicles, equipment and accessories | 4950 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of buildings and accessories | 6000 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Stationery, Publications and Office Supplies | 6000 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning services and supplies including cleaning contracts | 14000 | 0 | 0 | 0 | 0 | 0 |
| | 212 | Insurance | 2000 | 0 | 0 | 0 | 0 | 0 |
| | 213 | Official Travel Missions | 4000 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Goods and services expenses | 8000 | 0 | 0 | 0 | 0 | 0 |
| | 000 | Goods and services expenses | 8000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 390798 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 3000 | 0 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 21000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 24000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 742622 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Program 8642 E-government Operations Center Management | | | | | | | | |
|--|------|---------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 17817 | 0 | 0 | 0 | 0 | 0 |
| | 103 | Comprehensive Contract Employees | 393272 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 7817 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 3883 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 12818 | 0 | 0 | 0 | 0 | 0 |
| | 112 | Other Allowances | 6000 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 12000 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' Bonuses | 17000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 470607 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 49493 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 49493 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 15000 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 16000 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 266000 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 5898 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Saloon vehicles | 5898 | 0 | 0 | 0 | 0 | 0 |
| | 212 | Insurance | 970 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 303868 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 823968 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Program 8643 Technical Services | | | | | | | | |
|---------------------------------|------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 72927 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 39436 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 8869 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 8000 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 68345 | 0 | 0 | 0 | 0 | 0 |
| | 112 | Other Allowances | 38541 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 9000 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' Bonuses | 23000 | 0 | 0 | 0 | 0 | 0 |
| | 120 | Contract Employees | 17465 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 285583 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 36000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 36000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 309000 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and accessories | 12000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 321000 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 7000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 7000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 649583 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Program 8645 Knowledge Stations | | | | | | | | |
|---------------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 347088 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 197890 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 18000 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 241539 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 36818 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 841335 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 117000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 117000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 23000 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 2878 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 24000 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 3700 | 0 | 0 | 0 | 0 | 0 |
| | 001 | Heating | 1766 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Saloon vehicles | 1934 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Stationery, Publications and Office Supplies | 3013 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning services and supplies including cleaning contracts | 3000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 59591 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 19000 | 0 | 0 | 0 | 0 | 0 |
| | 014 | Saving Fund contribution | 19000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 19000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 1036926 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 3253099 | 0 | 0 | 0 | 0 | 0 |

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8140 National Information Technology Center

(In JDs)

| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-------------------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipment, Machines and Devices | 350000 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 350000 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 350000 | 0 | 0 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-------------|------------|----------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 019 | Communications devices | 350000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 350000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 350000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 350000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 350000 | 0 | 0 | 0 | 0 | 0 |