

## Chapter : 3202 National Information Technology Center

- Creation:** The National Information Center was established as one of scientific research centers affiliated with the Higher Council for Science and Technology in 1993, and in 2003 it was transformed into the National Information Technology Center as per the national information technology resources employment No. (81) for 2003 (temporary law ) and it is considered the legal and real successor for the National Information Center which was established as per the National Information Center Bylaw no. (50) for 1992 and the National Information Technology Center became the main national authority for managing information technology resources in the government sector.
- Vision :** A national center leading the development and implementation of government information technology with distinction.
- 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 :** Information Technology Resources Employment in the Government Institutions Law no (81) for 2003

### Tasks of the Ministry / Department:

- Provide and tabulate the main database on the national level and develop software related to the usage of a national integrated information system
- Conduct research and survey related to government ministries, departments and institutions and their usage for IT resources
- Manage and register internet domains (jo.) and (Jordan.)
- Prepare plans and programs for qualifying and training the staffs of government ministries, departments and institutions on the usage of IT resources
- Issue and distribute publications related to IT resources and uses
- Provide consultations in the fields of IT resources, software and specifications and any other relating issues.
- Issue the technical specifications to manage and operate technology in the government ministries, departments and institutions

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Develop the Jordanian economy to become prosperous and open to regional markets
- Efficient infrastructure and facilities with high return
- Informed community communicated with Communication and IT means

### Major Issues and Challenges which face the Ministry / Department:

- Inability to attract and preserve expertise
- The existence of financial determinants

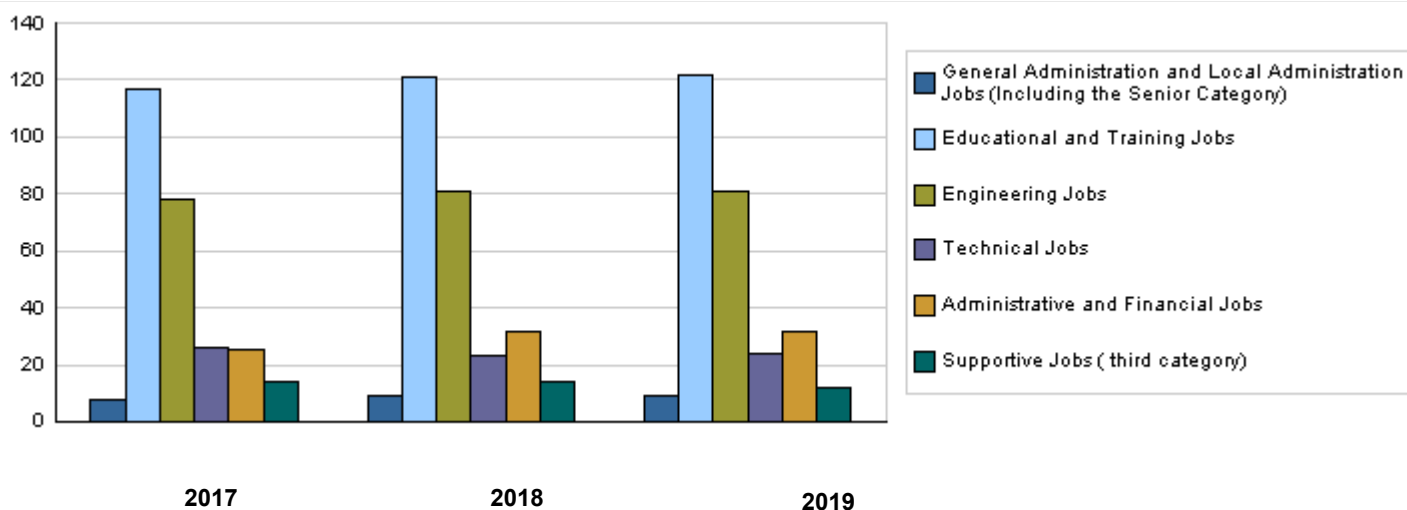
## CHAPTER : 3202 National Information Technology Center

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - Contribute to applying the national strategy for information technology and implement established plans and programs	1 Number of implemented national initiatives, programs and projects	2007	1	6	7	5	7	7	7
	2 Percentage of infrastructure completion to monitor strategy items	2007	30%	90%	90%	90%	90%	91%	92%
	3 Percentage of improving the level of IT sources usage	2007	20%	75%	75%	75%	75%	75%	80%
2 - Provide comprehensive electronic and informational services on the national level	1 Number of provided electronic services	2007	3	11	14	12	14	15	16

### Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Jobs	8	0	8	9	0	9	9	0	9
Educational and Training Jobs	Head of Department, Trainer	48	69	117	48	73	121	49	73	122
Engineering Jobs	Engineer	51	27	78	54	27	81	54	27	81
Technical Jobs	Programmers	11	15	26	11	12	23	12	12	24
Administrative and Financial Jobs	Accountant and Administrative	10	15	25	17	15	32	17	15	32
Supportive Jobs ( third category)	Supportive Jobs	12	2	14	13	1	14	11	1	12
<b>Total</b>		<b>140</b>	<b>128</b>	<b>268</b>	<b>152</b>	<b>128</b>	<b>280</b>	<b>152</b>	<b>128</b>	<b>280</b>
<b>Total Cost of Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1394057</b>	<b>1173943</b>	<b>2568000</b>



### Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of implemented national initiatives, programs and projects (cumulative)	3	5	6	5	7
2	Number of provided electronic services (cumulative)	6	9	11	12	14

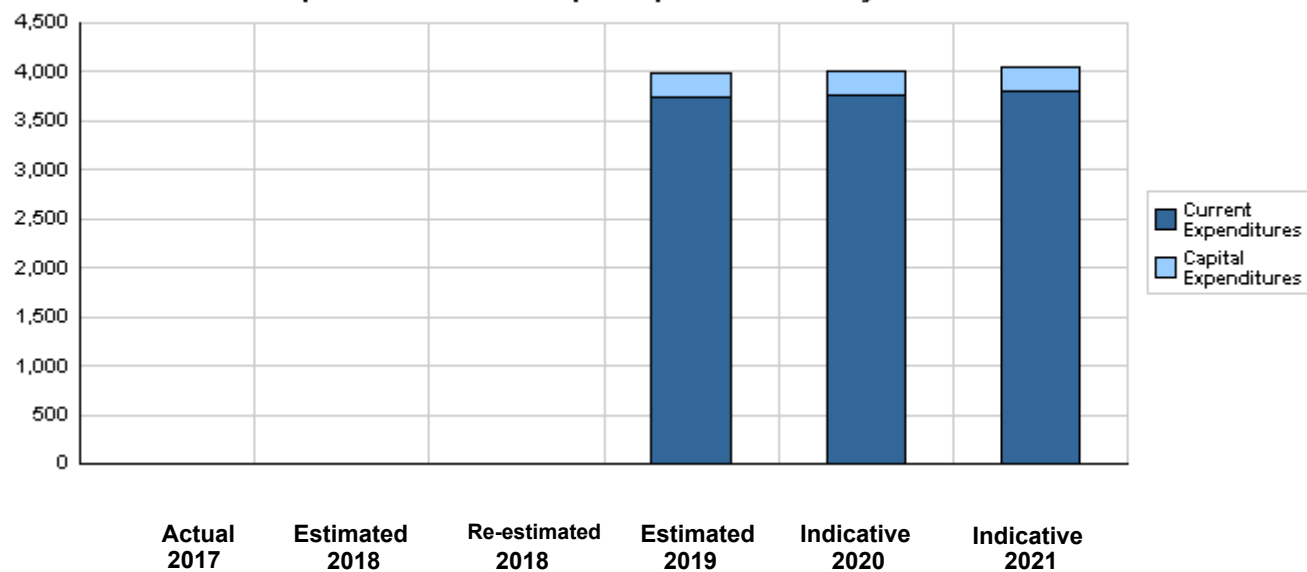
**Overall Summary of Expenditures for Chapter 3202- National Information Technology Center  
for the Years 2017 - 2021**

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	0	0	0	2,303,000	2,336,000	2,370,000
2121	Social Security Contributions	0	0	0	265,000	270,000	275,000
2211	Use of Goods and Services	0	0	0	1,125,000	1,110,000	1,110,000
2821	Other Current Expenditures	0	0	0	50,000	50,000	50,000
<b>Total current expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,743,000</b>	<b>3,766,000</b>	<b>3,805,000</b>
<b>Capital Expenditures</b>							
3112	Devices, Machinery and Equipment	0	0	0	250,000	250,000	250,000
<b>Total capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total current and capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,993,000</b>	<b>4,016,000</b>	<b>4,055,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**

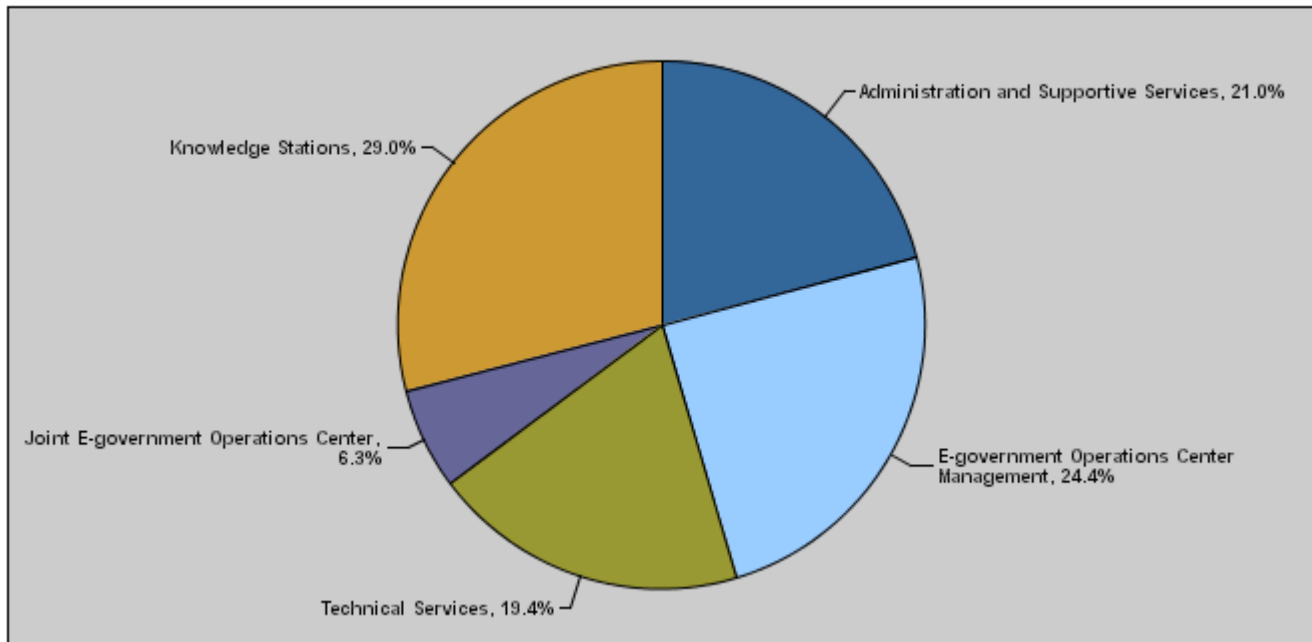


**Budget of Chapter 3202 - National Information Technology Center  
For the Year 2019 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6201	Administration and Supportive Services	837,000	0	837,000
6202	E-government Operations Center Management	974,000	0	974,000
6203	Technical Services	773,000	0	773,000
6204	Joint E-government Operations Center	0	250,000	250,000
6205	Knowledge Stations	1,159,000	0	1,159,000
	<b>Total</b>	<b>3,743,000</b>	<b>250,000</b>	<b>3,993,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program	2017	2018	2019	2020	2021	
6201	Administration and Supportive Services	0	0	402000	406000	411000
6202	E-government Operations Center Management	0	0	468000	469000	474000
6203	Technical Services	0	0	371000	371000	376000
6204	Joint E-government Operations Center	0	0	120000	120000	120000
6205	Knowledge Stations	0	0	556000	561000	565000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1917000</b>	<b>1927000</b>	<b>1946000</b>

**Budget Chapter 3202 - National Information Technology Center Distributed According to the Program**

<b>6201</b>	<b>Administration and Supportive Services Program</b>
<b>Objective of the program :</b>	
Improve the administrative capacities for all administrative units in the National Information Technology Center.	
<b>The strategic objective related to the program :</b>	
Contribute to applying the national strategy for IT and implement established plans and programs.	
<b>Directorates associated with the program :</b>	
Administrative and Financial Directorate.	
<b>Services provided by the program :</b>	
Provide financial and administrative services necessary for maintaining the Center's works and analyzing training requirements for the Center's employees and prepare training plans and follow up training for fresh graduates inside the Center	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 49 ) staff, including ( 32 ) males and ( 17 ) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2017	2018		2018	2019	2020	2021
1	Percentage of qualified employees / employees evaluation	2007	92%	96%	98%	96%	98%	98%	98%
2	Degree of staff satisfaction of applied regulations	2007	10%	60%	93%	70%	93%	94%	95%

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>	<b>846,000</b>	<b>856,000</b>
601 Administrative and support services	0	0	0	837,000	846,000	856,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>	<b>846,000</b>	<b>856,000</b>

**Budget Chapter 3202 - National Information Technology Center Distributed According to the Program**

<b>6202</b>	<b>E-government Operations Center Management Program</b>								
<b>Objective of the program :</b>									
Provide electronic services with high sustainability through the management and operation of electronic government processes center and electronic government programs management and provide support for other national entities concerned with IT on the national level.									
<b>The strategic objective related to the program :</b>									
Provide comprehensive electronic and information services on the national level									
<b>Directorates associated with the program :</b>									
<ul style="list-style-type: none"> <li>- Electronic Operations Directorate.</li> <li>- Technical Services Directorate.</li> </ul>									
<b>Services provided by the program :</b>									
<ul style="list-style-type: none"> <li>- Manage and operate joint services for electronic government</li> <li>- Ensure the information safety for electronic services.</li> </ul>									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2018 estimated with ( 41 ) staff, including ( 34 ) males and ( 7 ) females .									
<b>Performance Measurement Indicators for Program</b>									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2017	2018		2018	2019	2020	2021
1	Number of government departments subscribing in the safe government network	2007	18	105	120	106	120	130	135
2	Number of provided electronic services	2007	3	11	14	12	14	15	16
3	Percentage of data center service availability (continuity ) ( international standard)	2015	99.98%	99.98%	99.99%	99.98%	99.990%	99.995%	99.996%
<b>Appropriations Of E-government Operations Center Management Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative				
	2017	2018	2018	2019	2020	2021			
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974,000</b>	<b>978,000</b>	<b>988,000</b>			
601 Develop and manage e-government operations center	0	0	0	974,000	978,000	988,000			
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Program / Treasury	0	0	0	0	0	0			
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974,000</b>	<b>978,000</b>	<b>988,000</b>			

**Budget Chapter 3202 - National Information Technology Center Distributed According to the Program**

<b>6203</b>	<b>Technical Services Program</b>
<b>Objective of the program :</b>	
<ul style="list-style-type: none"> <li>- Provide technical support services for all government institutions.</li> <li>- Manage TAC</li> <li>- Manage government data center sustainability equipment.</li> <li>- Manage domains on the national level.</li> </ul>	
<b>The strategic objective related to the program :</b>	
Contribute to applying the national strategy for IT and implementing established plans and programs	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Technical Services Directorate</li> <li>- Electronic Operations Directorate</li> <li>- Information Security and Networks Incidents Directorate</li> </ul>	
<b>Services provided by the program :</b>	
Provide technical support for all government institutions.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 49 ) staff, including ( 36 ) males and ( 13 ) females .	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of institutions benefiting from internet	2007	50%	97%	100%	97%	100%	100%	100%
2	Number of hosted electronic websites of government institutions	2007	50	143	145	152	165	170	200
3	Number of registered upper domains (domain name)	2007	3800	4935	5200	5400	5600	5800	6000
4	Number of times of response towards information and network security incidents ( cases are decreasing due to increased protection bodies)	2017	40	39	40	39	40	20	15
5	Increased number of employees trained for accidents response	2015	5	3	18	8	18	22	25
6	Percentage of legal software (microsoft)	2007	70%	90%	96%	95%	96%	97%	98%

**Appropriations Of Technical Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	0	0	0	773,000	773,000	783,000
601 Technical services management in the Center	0	0	0	773,000	773,000	783,000
<b>Capital Expenditures</b>	0	0	0	0	0	0
<b>Program / Treasury</b>	0	0	0	0	0	0
<b>Total Program</b>	0	0	0	773,000	773,000	783,000

**Budget Chapter 3202 - National Information Technology Center Distributed According to the Program**

<b>6204</b>	<b>Joint E-government Operations Center Program</b>										
<b>Objective of the program :</b>											
Provide appropriate hosting environment for databases and electronic government services, provide protection from internal and external risks for operation systems, programs, and applications, protect databases, test electronic websites and protect entry into systems by not accredited or not authorized persons or commissions.											
<b>The strategic objective related to the program :</b>											
Provide comprehensive electronic and information services on the national level											
<b>Directorates associated with the program :</b>											
<ul style="list-style-type: none"> <li>- Technical Services Directorate</li> <li>- Electronic Operations Directorate</li> <li>- Information Security and Networks Incidents Directorate</li> </ul>											
<b>Services provided by the program :</b>											
<ul style="list-style-type: none"> <li>- Control sensitive government networks.</li> <li>- Prepare required recommendations to develop government institutions systems of in terms of security</li> </ul>											
<b>Staff working in the program :</b>											
The program is implemented through the Center's staff											
<b>Performance Measurement Indicators for Program</b>											
<b>Performance Measurement Indicator</b>				<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>Preliminary Self Evaluation</b>	<b>Target Value</b>		
						<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
1	Percentage of unified government information center occupancy			2017	33%	33%	45%	33%	60%	70%	80%
2	Percentage of infrastructure expansion in data center			2014	50%	70%	95%	95%	98%	100%	100%
3	Percentage of analytical data availability related to information security of Unified Data Center			2007	20%	85%	100%	90%	100%	100%	100%
<b>Appropriations Of Joint E-government Operations Center Program as Per Activities and Projects. ( In JDs )</b>											
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>					
		<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>				
<b>Current Expenditures</b>		0	0	0	0	0	0				
<b>Capital Expenditures</b>		0	0	0	250,000	250,000	250,000				
001	Safe Internet access point of the government departments	0	0	0	250,000	250,000	250,000				
<b>Program / Treasury</b>		0	0	0	250,000	250,000	250,000				
<b>Total Program</b>		0	0	0	250,000	250,000	250,000				



**Budget Chapter 3202 - National Information Technology Center Distributed According to the Program**

<b>6205</b>	<b>Knowledge Stations Program</b>								
<b>Objective of the program :</b>									
Contribute to realizing the comprehensive development through providing training programs which help individuals to raise their competitiveness in labor market, provide incubators platform in all over the Kingdom, and through preparing knowledge stations to be penetration points for national and international programs in the different fields.									
<b>The strategic objective related to the program :</b>									
Contribute to applying the national strategy for IT and implementing established plans and programs									
<b>Directorates associated with the program :</b>									
Knowledge Stations Directorate									
<b>Services provided by the program :</b>									
<ul style="list-style-type: none"> <li>- Provide training and according to local community requirements</li> <li>- Provide infrastructure for supporting business pioneering</li> <li>- Access point for electronic government services in all over the kingdom.</li> </ul>									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2018 estimated with ( 141 ) staff, including ( 50 ) males and ( 91 ) females .									
<b>Performance Measurement Indicators for Program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of recipients satisfaction of knowledge stations services	2014	50%	55%	70%	55%	75%	80%	85%
2	Add new training programs	2014	51	55	65	56	65	70	75
3	Increase in the number of beneficiaries of knowledge stations services by 5% annually	2014	50000	55000	60600	60000	63600	66780	70119
<b>Appropriations Of Knowledge Stations Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
<b>Current Expenditures</b>		0	0	0	1,159,000	1,169,000	1,178,000		
601	Manage and operate knowledge stations	0	0	0	1,159,000	1,169,000	1,178,000		
<b>Capital Expenditures</b>		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
<b>Total Program</b>		0	0	0	1,159,000	1,169,000	1,178,000		

**Chapter : 3202 National Information Technology Center**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
<b>Prog.</b>	<b>Activites</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>6201</b>	<b>601</b>	<b>Administrative and support services</b>	0	0	0	837000	846000	856000
		<b>Total of Program</b>	0	0	0	837000	846000	856000
<b>6203</b>	<b>601</b>	<b>Technical services management in the Center</b>	0	0	0	773000	773000	783000
		<b>Total of Program</b>	0	0	0	773000	773000	783000
<b>6205</b>	<b>601</b>	<b>Manage and operate knowledge stations</b>	0	0	0	1159000	1169000	1178000
		<b>Total of Program</b>	0	0	0	1159000	1169000	1178000
<b>6202</b>	<b>601</b>	<b>Develop and manage e-government</b>	0	0	0	974000	978000	988000
		<b>Total of Program</b>	0	0	0	974000	978000	988000
		<b>Total</b>	0	0	0	3743000	3766000	3805000

<b>Capital Projects Appropriations According to Program</b>								
<b>Prog.</b>	<b>Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>6204</b>	<b>001</b>	<b>Safe Internet access point of the government departments</b>	0	0	0	250000	250000	250000
		<b>Total of Program</b>	0	0	0	250000	250000	250000
		<b>Total</b>	0	0	0	250000	250000	250000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter: 3202 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	0	0	0	580000	588000	598000
	103	Comprehensive Contract Employees	0	0	0	550000	552000	554000
	105	Personal Cost of Living Allowance	0	0	0	343000	349000	354000
	106	Family Cost of Living Allowance	0	0	0	49000	53000	57000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	0	0	0	434000	438000	442000
	112	Other Allowances	0	0	0	103000	107000	111000
	113	Transportation Allowance	0	0	0	81000	85000	89000
	116	Employees' Bonuses	0	0	0	75000	75000	75000
	120	Contract Employees	0	0	0	68000	69000	70000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2303000</b>	<b>2336000</b>	<b>2370000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	265000	270000	275000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265000</b>	<b>270000</b>	<b>275000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	0	0	0	130000	130000	130000
	202	Telecommunications Services	0	0	0	335000	320000	320000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	550000	545000	545000
	205	Fuels	0	0	0	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	0	0	0	30000	33000	33000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	0	0	6000	6000	6000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	17000	17000	17000
	212	Insurance	0	0	0	5000	6000	6000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	13000	13000	13000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1125000</b>	<b>1110000</b>	<b>1110000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	0	0	19000	19000	19000
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	21000	21000	21000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3743000</b>	<b>3766000</b>	<b>3805000</b>

Program : 6201 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	93000	95000	98000
	103	Comprehensive Contract Employees	0	0	0	55000	56000	57000
	105	Personal Cost of Living Allowance	0	0	0	57000	58000	59000
	106	Family Cost of Living Allowance	0	0	0	9000	10000	11000
	110	Overtime Allowance	0	0	0	12000	12000	12000
	111	Additional Allowance	0	0	0	44000	45000	46000
	112	Other Allowances	0	0	0	31000	32000	33000
	113	Transportation Allowance	0	0	0	14000	15000	16000
	116	Employees' Bonuses	0	0	0	35000	35000	35000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350000</b>	<b>358000</b>	<b>367000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	40000	41000	42000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>41000</b>	<b>42000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	0	0	92000	92000	92000
	202	Telecommunications Services	0	0	0	5000	5000	5000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	240000	240000	240000
	205	Fuels	0	0	0	7000	7000	7000
	001	Heating	0	0	0	3000	3000	3000
	002	Saloon vehicles	0	0	0	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	0	0	0	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	0	0	6000	6000	6000
	209	Stationery, Publications and Office Supplies	0	0	0	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	14000	14000	14000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	13000	13000	13000
	001	Events and hospitality	0	0	0	3000	3000	3000
	028	Professional services expenditures	0	0	0	2000	2000	2000
	121	Administrative expenses	0	0	0	8000	8000	8000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>417000</b>	<b>417000</b>	<b>417000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	6000	6000	6000
	014	Saving Fund contribution	0	0	0	6000	6000	6000
	303	Scientific scholarships and training courses	0	0	0	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	21000	21000	21000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837000</b>	<b>846000</b>	<b>856000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837000</b>	<b>846000</b>	<b>856000</b>

Program : 6202 - E-government Operations Center Management								
Activity : 601 - Develop and manage e-government								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	21000	23000	26000
	103	Comprehensive Contract Employees	0	0	0	495000	496000	497000
	105	Personal Cost of Living Allowance	0	0	0	11000	12000	13000
	106	Family Cost of Living Allowance	0	0	0	5000	6000	7000
	111	Additional Allowance	0	0	0	16000	17000	18000
	112	Other Allowances	0	0	0	7000	8000	9000
	113	Transportation Allowance	0	0	0	13000	14000	15000
	116	Employees' Bonuses	0	0	0	17000	17000	17000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585000</b>	<b>593000</b>	<b>602000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	60000	61000	62000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>61000</b>	<b>62000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	0	0	20000	20000	20000
	202	Telecommunications Services	0	0	0	18000	18000	18000
	204	Electricity	0	0	0	285000	280000	280000
	205	Fuels	0	0	0	4000	4000	4000
	002	Saloon vehicles	0	0	0	4000	4000	4000
	212	Insurance	0	0	0	2000	2000	2000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329000</b>	<b>324000</b>	<b>324000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>978000</b>	<b>988000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>978000</b>	<b>988000</b>

Program : 6203 - Technical Services

Activity : 601 - Technical services management in the Center

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	83000	86000	89000
	105	Personal Cost of Living Allowance	0	0	0	47000	49000	50000
	106	Family Cost of Living Allowance	0	0	0	15000	16000	17000
	110	Overtime Allowance	0	0	0	8000	8000	8000
	111	Additional Allowance	0	0	0	80000	81000	82000
	112	Other Allowances	0	0	0	58000	59000	60000
	113	Transportation Allowance	0	0	0	14000	15000	16000
	116	Employees' Bonuses	0	0	0	23000	23000	23000
	120	Contract Employees	0	0	0	68000	69000	70000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396000</b>	<b>406000</b>	<b>415000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	48000	49000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48000</b>	<b>49000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	309000	294000	294000
	206	Maintenance of Machines, furniture and accessories	0	0	0	12000	15000	15000
	212	Insurance	0	0	0	1000	2000	2000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322000</b>	<b>311000</b>	<b>311000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	7000	7000	7000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773000</b>	<b>773000</b>	<b>783000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773000</b>	<b>773000</b>	<b>783000</b>

Program : 6205 - Knowledge Stations								
Activity : 601 - Manage and operate knowledge stations								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	0	0	0	383000	384000	385000
	<b>105</b>	Personal Cost of Living Allowance	0	0	0	228000	230000	232000
	<b>106</b>	Family Cost of Living Allowance	0	0	0	20000	21000	22000
	<b>111</b>	Additional Allowance	0	0	0	294000	295000	296000
	<b>112</b>	Other Allowances	0	0	0	7000	8000	9000
	<b>113</b>	Transportation Allowance	0	0	0	40000	41000	42000
		<b>Total</b>	0	0	0	972000	979000	986000
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	0	0	117000	119000	121000
		<b>Total</b>	0	0	0	117000	119000	121000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	0	0	0	18000	18000	18000
	<b>202</b>	Telecommunications Services	0	0	0	3000	3000	3000
	<b>204</b>	Electricity	0	0	0	25000	25000	25000
	<b>205</b>	Fuels	0	0	0	4000	4000	4000
		001 Heating	0	0	0	2000	2000	2000
		002 Saloon vehicles	0	0	0	2000	2000	2000
	<b>209</b>	Stationery, Publications and Office Supplies	0	0	0	4000	5000	5000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	0	0	0	3000	3000	3000
		<b>Total</b>	0	0	0	57000	58000	58000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	0	0	0	13000	13000	13000
		014 Saving Fund contribution	0	0	0	13000	13000	13000
		<b>Total</b>	0	0	0	13000	13000	13000
		<b>Total of Activity</b>	0	0	0	1159000	1169000	1178000
		<b>Total of Program</b>	0	0	0	1159000	1169000	1178000
		<b>Total of Chapter</b>	0	0	0	3743000	3766000	3805000

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 3202 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	0	0	0	250000	250000	250000
<b>Total</b>			0	0	0	250000	250000	250000
<b>Total of Chapter</b>			0	0	0	250000	250000	250000

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

Chapter : National Information Technology Center 3202

( In JDs )

Program 6204 Joint E-government Operations Center								
Project		001 Safe Internet access point of the government departments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	0	0	250000	250000	250000
		<b>Total of Project / Treasury</b>	0	0	0	250000	250000	250000
		<b>Total of Program</b>	0	0	0	250000	250000	250000
		<b>Total of Chapter</b>	0	0	0	250000	250000	250000