

## Chapter : 3202 National Information Technology Center

- Creation:** The National Information Center was established as one of the scientific research centers affiliated with the Higher Council for Science and Technology in 1993. In 2003, It was transformed into the National Information Technology Center under the National Information Technology Resources Employment Law No. (81) for the year 2003 (temporary law ), and it is considered the legal and real successor for the National Information Center which was established under the National Information Center Bylaw No. (50) for the year 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

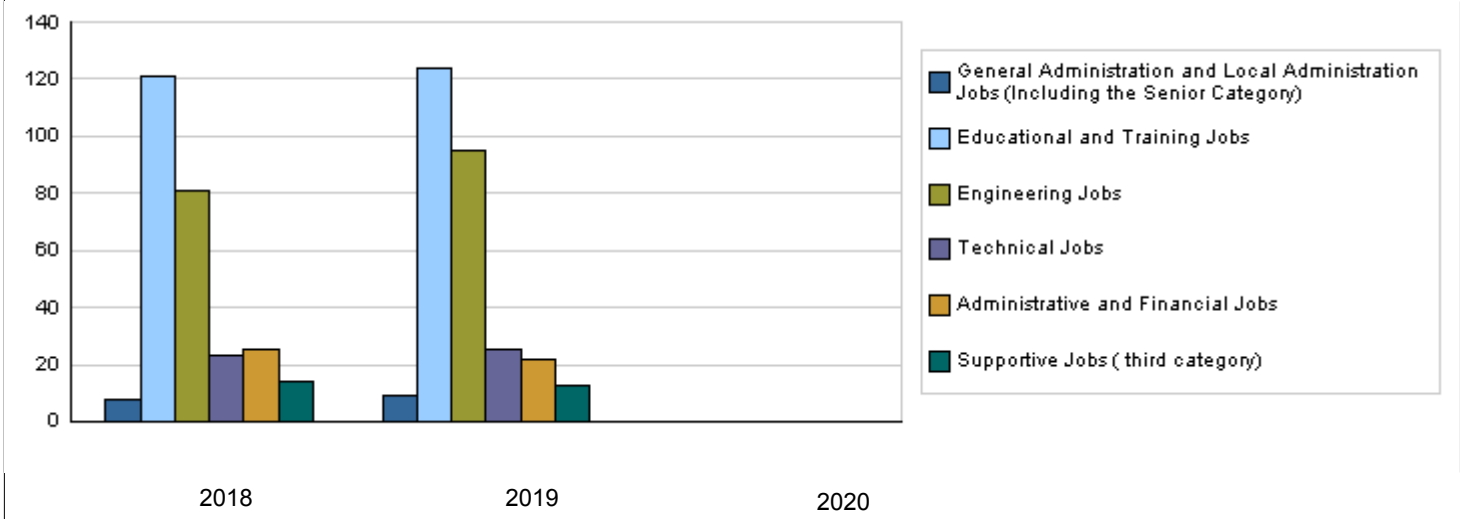
CHAPTER : 3202 National Information Technology Center

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		
				2018	2019	2019	2020	2021	2022
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	-	-	-
	2 Percentage of completion of the infrastructure to monitor the strategy items	2007	30%	90%	90%	90%	-	-	-
	3 Percentage of improving the level of IT sources usage	2007	20%	70%	75%	75%	-	-	-
2 - Provide comprehensive electronic and information services on the national level	1 Number of provided electronic services	2007	3	12	14	12	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership Jobs	9	0	8	9	0	9	0	0	0
Educational and Training Jobs	Section Head, Trainer	48	73	121	50	74	124	0	0	0
Engineering Jobs	Engineer	54	27	81	67	28	95	0	0	0
Technical Jobs	Programmers	11	12	23	11	14	25	0	0	0
Administrative and Financial Jobs	Accountant and Administrative	17	15	25	8	14	22	0	0	0
Supportive Jobs ( third category)	Support jobs	13	1	14	12	1	13	0	0	0
Total		152	128	272	157	131	288	0	0	0
Total Cost of Salaries		0	0	0	1215660	1014340	2230000	0	0	0



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of implemented national initiatives, programs and projects (cumulative)	3	5	6	5	0
2	Number of provided electronic services (cumulative)	6	9	11	12	0

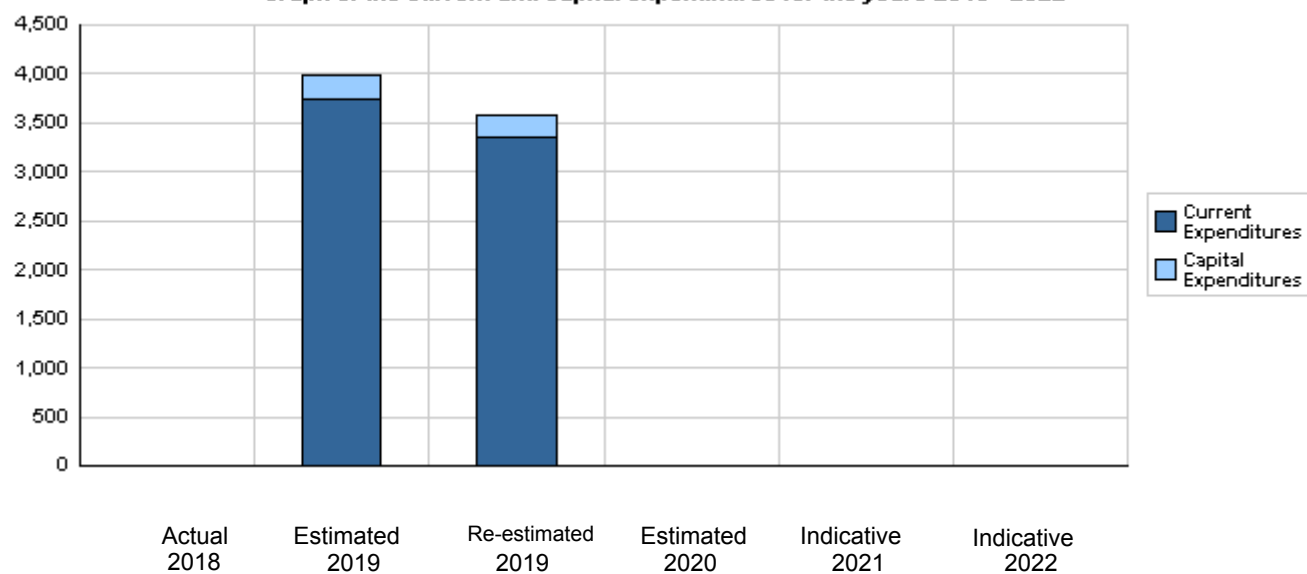
Overall Summary of Expenditures for Chapter 3202- National Information Technology Center  
for the Years 2018 - 2022

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	0	2,303,000	1,985,000	0	0	0	
2121	Social Security Contributions	0	265,000	245,000	0	0	0	
2211	Use of Goods and Services	0	1,125,000	1,069,000	0	0	0	
2821	Other Current Expenditures	0	50,000	50,000	0	0	0	
Total current expenditures		0	3,743,000	3,349,000	0	0	0	
		<b>Capital Expenditures</b>						
3112	Devices, Machinery and Equipment	0	250,000	225,000	0	0	0	
Total capital expenditures		0	250,000	225,000	0	0	0	
Treasury		0	250,000	225,000	0	0	0	
Total current and capital expenditures		0	3,993,000	3,574,000	0	0	0	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**



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

6201	Administration and Support Services Program
<u>Objective of the program :</u>	
Improve the administrative capacities for all administrative units in the National Information Technology Center.	
<u>The strategic objective related to the program :</u>	
Contribute to applying the national strategy for information technology and implement established plans and programs	
<u>Directorates associated with the program :</u>	
Administrative and Financial Directorate.	
<u>Services provided by the program :</u>	
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	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2019 estimated with ( 43 ) staff, including ( 23 ) males and ( 20 ) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2018	2019	2019	2020	2021	2022	
1	Percentage of qualified employees/ employees' evaluation	2007	92%	96%	98%	96%	-	-	-
2	Degree of staff satisfaction of applied regulations	2007	10%	67%	93%	70%	-	-	-

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative	
					2021	2022
Current Expenditures	0	837,000	739,000	0	0	0
601 Administrative and Support Services	0	837,000	739,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	837,000	739,000	0	0	0

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

6202		E-government Operations Center Management Program							
<u>Objective of the program :</u>									
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.									
<u>The strategic objective related to the program :</u>									
Provide comprehensive electronic and information services on the national level									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> <li>- Electronic Operations Directorate.</li> <li>- Technical Services Directorate.</li> </ul>									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"> <li>- Managing and operating joint services of the E-government.</li> <li>- Ensuring the information safety for E-services.</li> </ul>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2019 estimated with ( 47 ) staff, including ( 40 ) males and ( 7 ) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2018	2019		2019	2020	2021	2022
1	Number of government departments subscribing in the secured government network	2007	18	106	120	106	-	-	-
2	Number of provided electronic services	2007	3	12	14	12	-	-	-
3	Percentage of data center service availability (continuity ) ( international standard)	2015	99.98%	99.98%	99.990%	99.98%	-	-	-
Appropriations Of E-government Operations Center Management Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative		2021	2022
Current Expenditures		0	974,000	803,000	0	0	0	0	
601	Develop and manage e-government operations center	0	974,000	803,000	0	0	0	0	
Capital Expenditures		0	0	0	0	0	0	0	
Program / Treasury		0	0	0	0	0	0	0	
Total Program		0	974,000	803,000	0	0	0	0	

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

6203	Technical Services Program
<b>Objective of the program :</b>	
<ul style="list-style-type: none"> <li>- To provide technical support services for all government institutions.</li> <li>- To manage TAC.</li> <li>- To manage government data center sustainability equipment.</li> <li>- To manage domains on the national level.</li> </ul>	
<b>The strategic objective related to the program :</b>	
Contribute to applying the national strategy for information technology and implement 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 2019 estimated with ( 59 ) staff, including ( 46 ) males and ( 13 ) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of institutions benefiting from internet	2007	50%	97%	100%	97%	-	-	-
2	Number of hosted websites of government institutions	2007	50	152	165	152	-	-	-
3	Number of registered Top-level domains (domain name)	2007	3800	5270	5600	5400	-	-	-
4	Number of responses to information and networks security incidents (fewer cases due to increase number of security devices).	2017	40	39	40	39	-	-	-
5	Increase in the numbers of staff trained to respond to incidents.	2015	5	8	18	8	-	-	-
6	Percentage of legal software (Microsoft)	2007	70%	90%	96%	95%	-	-	-

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	773,000	723,000	0	0	0
601 Technical services management in the Center	0	773,000	723,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	773,000	723,000	0	0	0

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

6204	Joint E-government Operations Center Program
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Objective of the program :

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 websites and protect access into systems by unapproved or unauthorized persons or commissions.

The strategic objective related to the program :

Provide comprehensive electronic and information services on the national level

Directorates associated with the program :

- Technical Services Directorate
- Electronic Operations Directorate
- Information Security and Networks Incidents Directorate

Services provided by the program :

- Controlling sensitive government networks.
- Preparing required recommendations to develop government institutions systems in terms of security

Staff working in the program :

The program is implemented through the Center's staff

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Percentage of unified government information center occupancy	2017	33%	33%	60%	33%	-	-	-
2 Percentage of infrastructure expansion at data center.	2014	50%	90%	98%	95%	-	-	-
3 Percentage of analytical data availability related to information security of Unified Data Center	2007	20%	90%	100%	90%	-	-	-

Appropriations Of Joint E-government Operations Center Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	250,000	225,000	0	0	0
001 Safe Internet access point of the government departments	0	250,000	225,000	0	0	0
Program / Treasury	0	250,000	225,000	0	0	0
Total Program	0	250,000	225,000	0	0	0

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

6205	Knowledge Stations Program										
<u>Objective of the program :</u>											
Contribute to realizing the comprehensive development through providing training programs which help individuals to raise their competitiveness in labor market, provide incubators platform all over the Kingdom, and by creating knowledge stations to be penetration points for national and international programs in the different fields.											
<u>The strategic objective related to the program :</u>											
Contribute to applying the national strategy for information technology and implement established plans and programs											
<u>Directorates associated with the program :</u>											
Knowledge Stations Directorate											
<u>Services provided by the program :</u>											
<ul style="list-style-type: none"> <li>- Providing training according to local community requirements</li> <li>- Providing infrastructure for the support of entrepreneurship.</li> <li>- Accessing point for government E-services all over the Kingdom.</li> </ul>											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2019 estimated with ( 139 ) staff, including ( 48 ) 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		
						2018	2019	2019	2020	2021	2022
1	Percentage of recipients satisfaction of knowledge stations services			2014	50%	57%	75%	55%	-	-	-
2	Addition of new training programs			2014	51	56	65	56	-	-	-
3	Increase in the number of beneficiaries of knowledge stations services by 5% annually			2014	50000	60500	63600	60000	-	-	-
<b>Appropriations Of Knowledge Stations Program as Per Activities and Projects. ( In JDs )</b>											
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative					
		2018	2019	2019	2020	2021	2022				
Current Expenditures		0	1,159,000	1,084,000	0	0	0				
601	Manage and operate knowledge stations	0	1,159,000	1,084,000	0	0	0				
Capital Expenditures		0	0	0	0	0	0				
Program / Treasury		0	0	0	0	0	0				
Total Program		0	1,159,000	1,084,000	0	0	0				



**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>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>6201</b>	<b>601</b>	<b>Administrative and Support Services</b>	0	837000	739000	0	0	0
		<b>Total of Program</b>	0	837000	739000	0	0	0
<b>6203</b>	<b>601</b>	<b>Technical services management in the Center</b>	0	773000	723000	0	0	0
		<b>Total of Program</b>	0	773000	723000	0	0	0
<b>6205</b>	<b>601</b>	<b>Manage and operate knowledge stations</b>	0	1159000	1084000	0	0	0
		<b>Total of Program</b>	0	1159000	1084000	0	0	0
<b>6202</b>	<b>601</b>	<b>Develop and manage e-government operations center</b>	0	974000	803000	0	0	0
		<b>Total of Program</b>	0	974000	803000	0	0	0
		<b>Total</b>	0	3743000	3349000	0	0	0

<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>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>6204</b>	<b>001</b>	<b>Safe Internet access point of the government departments</b>	0	250000	225000	0	0	0
		<b>Total of Program</b>	0	250000	225000	0	0	0
		<b>Total</b>	0	250000	225000	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter: 3202 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	0	580000	500000	0	0	0
	103	Comprehensive Contract Employees	0	550000	353000	0	0	0
	105	Personal Cost of Living Allowance	0	343000	332000	0	0	0
	106	Family Cost of Living Allowance	0	49000	49000	0	0	0
	110	Overtime Allowance	0	20000	20000	0	0	0
	111	Additional Allowance	0	434000	404000	0	0	0
	112	Other Allowances	0	103000	103000	0	0	0
	113	Transportation Allowance	0	81000	81000	0	0	0
	116	Employees' Bonuses	0	75000	75000	0	0	0
	120	Contract Employees	0	68000	68000	0	0	0
<b>Total</b>			<b>0</b>	<b>2303000</b>	<b>1985000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	265000	245000	0	0	0
<b>Total</b>			<b>0</b>	<b>265000</b>	<b>245000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	0	130000	130000	0	0	0
	202	Telecommunications Services	0	335000	300000	0	0	0
	203	Water	0	3000	3000	0	0	0
	204	Electricity	0	550000	529000	0	0	0
	205	Fuels	0	15000	15000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	30000	30000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	6000	6000	0	0	0
	209	Stationery, Publications and Office Supplies	0	10000	10000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	17000	17000	0	0	0
	212	Insurance	0	5000	5000	0	0	0
	213	Official Travel Missions	0	4000	4000	0	0	0
	214	Goods and services expenses	0	13000	13000	0	0	0
<b>Total</b>			<b>0</b>	<b>1125000</b>	<b>1069000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	19000	19000	0	0	0
	303	Scientific scholarships and training courses	0	10000	10000	0	0	0
	305	Non-Employees' Bonuses	0	21000	21000	0	0	0
<b>Total</b>			<b>0</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>0</b>	<b>3743000</b>	<b>3349000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 3202 - National Information Technology Center

(In JDs)

Program : 6201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	93000	63000	0	0	0
	103	Comprehensive Contract Employees	0	55000	8000	0	0	0
	105	Personal Cost of Living Allowance	0	57000	57000	0	0	0
	106	Family Cost of Living Allowance	0	9000	9000	0	0	0
	110	Overtime Allowance	0	12000	12000	0	0	0
	111	Additional Allowance	0	44000	44000	0	0	0
	112	Other Allowances	0	31000	31000	0	0	0
	113	Transportation Allowance	0	14000	14000	0	0	0
	116	Employees' Bonuses	0	35000	35000	0	0	0
		<b>Total</b>	0	350000	273000	0	0	0
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	40000	40000	0	0	0
		<b>Total</b>	0	40000	40000	0	0	0
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	92000	92000	0	0	0
	202	Telecommunications Services	0	5000	5000	0	0	0
	203	Water	0	3000	3000	0	0	0
	204	Electricity	0	240000	219000	0	0	0
	205	Fuels	0	7000	7000	0	0	0
	001	Heating	0	3000	3000	0	0	0
	002	Saloon vehicles	0	4000	4000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	18000	18000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	6000	6000	0	0	0
	209	Stationery, Publications and Office Supplies	0	6000	6000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	14000	14000	0	0	0
	212	Insurance	0	2000	2000	0	0	0
	213	Official Travel Missions	0	4000	4000	0	0	0
	214	Goods and services expenses	0	13000	13000	0	0	0
	001	Events and hospitality	0	3000	3000	0	0	0
	028	Professional services expenditures	0	2000	2000	0	0	0
	121	Administrative expenses	0	8000	8000	0	0	0
		<b>Total</b>	0	417000	396000	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	6000	6000	0	0	0
	014	Saving Fund contribution	0	6000	6000	0	0	0
	303	Scientific scholarships and training courses	0	3000	3000	0	0	0
	305	Non-Employees' Bonuses	0	21000	21000	0	0	0
		<b>Total</b>	0	30000	30000	0	0	0
		<b>Total of Activity</b>	0	837000	739000	0	0	0
		<b>Total of Program</b>	0	837000	739000	0	0	0

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 3202 - National Information Technology Center

(In JDs)

Program : 6202 - E-government Operations Center Management								
Activity : 601 - Develop and manage e-government operations center								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	21000	11000	0	0	0
	103	Comprehensive Contract Employees	0	495000	345000	0	0	0
	105	Personal Cost of Living Allowance	0	11000	10000	0	0	0
	106	Family Cost of Living Allowance	0	5000	5000	0	0	0
	111	Additional Allowance	0	16000	16000	0	0	0
	112	Other Allowances	0	7000	7000	0	0	0
	113	Transportation Allowance	0	13000	13000	0	0	0
	116	Employees' Bonuses	0	17000	17000	0	0	0
		<b>Total</b>	<b>0</b>	<b>585000</b>	<b>424000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	60000	50000	0	0	0
		<b>Total</b>	<b>0</b>	<b>60000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	20000	20000	0	0	0
	202	Telecommunications Services	0	18000	18000	0	0	0
	204	Electricity	0	285000	285000	0	0	0
	205	Fuels	0	4000	4000	0	0	0
	002	Saloon vehicles	0	4000	4000	0	0	0
	212	Insurance	0	2000	2000	0	0	0
		<b>Total</b>	<b>0</b>	<b>329000</b>	<b>329000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>0</b>	<b>974000</b>	<b>803000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>0</b>	<b>974000</b>	<b>803000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program : 6203 - Technical Services

Activity : 601 - Technical services management in the Center

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	83000	73000	0	0	0
	105	Personal Cost of Living Allowance	0	47000	47000	0	0	0
	106	Family Cost of Living Allowance	0	15000	15000	0	0	0
	110	Overtime Allowance	0	8000	8000	0	0	0
	111	Additional Allowance	0	80000	80000	0	0	0
	112	Other Allowances	0	58000	58000	0	0	0
	113	Transportation Allowance	0	14000	14000	0	0	0
	116	Employees' Bonuses	0	23000	23000	0	0	0
	120	Contract Employees	0	68000	68000	0	0	0
		<b>Total</b>	<b>0</b>	<b>396000</b>	<b>386000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	48000	43000	0	0	0
		<b>Total</b>	<b>0</b>	<b>48000</b>	<b>43000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	309000	274000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	12000	12000	0	0	0
	212	Insurance	0	1000	1000	0	0	0
		<b>Total</b>	<b>0</b>	<b>322000</b>	<b>287000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	7000	7000	0	0	0
		<b>Total</b>	<b>0</b>	<b>7000</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>0</b>	<b>773000</b>	<b>723000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>0</b>	<b>773000</b>	<b>723000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 3202 - National Information Technology Center

(In JDs)

Program : 6205 - Knowledge Stations								
Activity : 601 - Manage and operate knowledge stations								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	0	383000	353000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	0	228000	218000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	0	20000	20000	0	0	0
	<b>111</b>	Additional Allowance	0	294000	264000	0	0	0
	<b>112</b>	Other Allowances	0	7000	7000	0	0	0
	<b>113</b>	Transportation Allowance	0	40000	40000	0	0	0
		<b>Total</b>	0	972000	902000	0	0	0
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	117000	112000	0	0	0
		<b>Total</b>	0	117000	112000	0	0	0
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	0	18000	18000	0	0	0
	<b>202</b>	Telecommunications Services	0	3000	3000	0	0	0
	<b>204</b>	Electricity	0	25000	25000	0	0	0
	<b>205</b>	Fuels	0	4000	4000	0	0	0
	001	Heating	0	2000	2000	0	0	0
	002	Saloon vehicles	0	2000	2000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	0	4000	4000	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	0	3000	3000	0	0	0
		<b>Total</b>	0	57000	57000	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	0	13000	13000	0	0	0
	014	Saving Fund contribution	0	13000	13000	0	0	0
		<b>Total</b>	0	13000	13000	0	0	0
		<b>Total of Activity</b>	0	1159000	1084000	0	0	0
		<b>Total of Program</b>	0	1159000	1084000	0	0	0
		<b>Total of Chapter</b>	0	3743000	3349000	0	0	0

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3202 National Information Technology Center

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	0	250000	225000	0	0	0
<b>Total</b>			0	250000	225000	0	0	0
<b>Total of Chapter</b>			0	250000	225000	0	0	0

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

Chapter : 3202 National Information Technology Center

( 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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	250000	225000	0	0	0
		<b>Total of Item</b>	0	250000	225000	0	0	0
		<b>Total of Project / Treasury</b>	0	250000	225000	0	0	0
		<b>Total of Program</b>	0	250000	225000	0	0	0
		<b>Total of Chapter</b>	0	250000	225000	0	0	0