

Chapter : 8140 National Information Technology Center

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

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

Legal Framework: IT Resources Deployment Law No. (81) for the year 2003

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2017
1 - To contribute to applying the National Information Technology Strategy and implement plans and programs in place	1	Number of implemented national initiatives	2007	1	5	6	6	6	7	7	
	2	Percentage of completion of the infrastructure to monitor the strategy items	2007	%30	%90	%90	%90	%90	%90	%90	
	3	Percentage of improvement of the level of IT sources usage	2007	%20	%70	%75	%75	%75	%75	%75	
2 - To provide integrated electronic and information services on the national level	1	Number of provided electronic services	2007	3	10	10	12	13	14	14	
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				2015	2016	2017
8641	Administration and Support Services	1	Percentage of qualified employees/ employees' evaluation	2007	%92	%95	%98	%96	%97	%98	%98
		2	Degree of employees' satisfaction with the applied systems	2007	%10	%85	%92	%86	%92	%93	%94
8642	E-government Operations Center Management	1	Number of joint government departments subscribed to the (SGN)	2007	18	98	100	100	110	120	130
		2	Number of provided electronic services	2007	3	10	10	12	13	14	14
		3	Percentage of internet service availability (continuity)	2007	%99.7	%99.98	%99.98	%99.98	%99.98	%99.99	%99.99
8643	Technical Services	1	Percentage of beneficiary institutions from Internet	2007	50	%95	%97	%97	%98	%100	%100
		2	Number of hosted electronic websites of government institutions	2007	50	105	125	131	140	145	150
		3	Number of registered overhead domain names	2007	3800	8500	4400	4900	5100	5200	5400
		4	Percentage of software whose data were collected from the public sector	2007	%60	%92	%95	%95	%95	%95	%95
		5	Percentage of the systems with data collected from the Public Sector	2007	%80	%92	%95	%95	%95	%95	%95
		6	Percentage of qualified employees in IT field whose data were collected	2007	%75	%92	%95	%95	%95	%95	%95
		7	Percentage of legal software (Microsoft)	2007	%70	%95	%96	%90	%95	%96	%97
8644	Joint E-government Operations Center	1	Percentage of institutions subject to internet safe access inlet	2007	%67	%80	%100	%100	%100	%100	%100
		2	Percentage of registered entities in the database site	2007	%33	%80	%100	%100	%100	%100	%100

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				2015	2016	2016
8644	Joint E-government Operations Center	3	Percentage of institutions connected to e-government operations center	2007	%67	%100	%100	%100	%100	%100	%100
		4	Percentage of infrastructure expansion at the processing center	2007	%47	%50	%95	%60	%80	%90	%98
		5	Percentage of provision of analytical data related to information security of unified data center	2007	%20	%100	%100	%85	%100	%100	%100
8645	Knowledge Stations	1	Degree of satisfaction of knowledge stations services' recipients	2014	%50	%50	%55	%55	%60	%65	%65
		2	Add new training subjects	2014	51	51	54	51	54	57	60
		3	Increase in the number of beneficiaries from the knowledge stations services at 5% annually	2014	50000	50000	52500	52500	55125	57750	60637

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8641	Administration and Support Services	Current	562554	755000	726000	857500	955000	964000
		Capital	43342	0	0	0	0	0
		Total	605896	755000	726000	857500	955000	964000
8642	E-government Operations Center Management	Current	360959	399000	399000	707000	881000	890000
		Capital	0	0	0	0	0	0
		Total	360959	399000	399000	707000	881000	890000
8643	Technical Services	Current	677948	1017000	912000	923000	999000	1012000
		Capital	0	0	0	0	0	0
		Total	677948	1017000	912000	923000	999000	1012000
8644	Joint E-government Operations Center	Current	0	0	0	0	0	0
		Capital	633493	250000	238000	0	0	0
		Total	633493	250000	238000	0	0	0
8645	Knowledge Stations	Current	0	456000	456000	1009000	1083000	1103000
		Capital	0	0	0	0	0	0
		Total	0	456000	456000	1009000	1083000	1103000
		Total of Current	1601461	2627000	2493000	3496500	3918000	3969000
		Total of Capital	676835	250000	238000	0	0	0
		Total of Chapter	2278296	2877000	2731000	3496500	3918000	3969000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8641	001	Administration	43342	0	0	0	0	0
		Total of Program	43342	0	0	0	0	0
8644	001	Safe Internet access point of the government departments	329829	250000	238000	0	0	0
	004	Expanding the infrastructure of E-Government Operations Center	303664	0	0	0	0	0
		Total of Program	633493	250000	238000	0	0	0
		Total	676835	250000	238000	0	0	0

Budget Summary of National Information Technology Center

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
131	Foreign Grants	0	0	0	0	0	0
1331	Government Support (Current)	0	450000	316000	1179000	1358000	1352000
1332	Government Support (Capital)	303664	125000	113000	0	0	0
142	Revenues of Selling Goods and Services	2237452	2302000	2302000	2420000	2560000	2617000
Total Revenues		2541116	2877000	2731000	3599000	3918000	3969000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	554624	1122000	1122000	1934000	2198000	2244000
212	Social Security Contributions	53821	120000	120000	210000	240000	245000
221	Use of Goods and Services	952351	1340000	1206000	1244500	1370000	1370000
271	Pension and Compensations	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	40665	45000	45000	43000	45000	45000
311	Fixed Assets	0	0	0	65000	65000	65000
Total Current Expenditures		1601461	2627000	2493000	3496500	3918000	3969000
B - Capital Expenditures							
202001	Capital - Domestic Funding	373171	125000	125000	0	0	0
202002	Capital - Government Subsidy	303664	125000	113000	0	0	0
Total Capital Expenditures		676835	250000	238000	0	0	0
Total Expenditures		2278296	2877000	2731000	3496500	3918000	3969000
Deficit \ Surplus before Financing		262820	0	0	102500	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	102500	0	0
5119007	Reserves for Obligations Repayment	860226	0	0	0	0	0
5119008	Payment of obligations	0	0	860226	0	0	0
Total Uses		860226	0	860226	102500	0	0
B - Sources							
4113001	Budget Surplus before financing	262820	0	0	102500	0	0
4119004	Usage of reserves for obligations repayment	597406	0	860226	0	0	0
Total Sources		860226	0	860226	102500	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8140 National Information Technology Center

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	0	450000	316000	1179000	1358000	1352000
		Total of Item	0	450000	316000	1179000	1358000	1352000
		Total	0	450000	316000	1179000	1358000	1352000
1332		Government Support (Capital)						
	021	Ministry of Information and Communications Technology						
	000	Ministry of Information and Communications Technology	303664	125000	113000	0	0	0
		Total of Item	303664	125000	113000	0	0	0
		Total	303664	125000	113000	0	0	0
1421		Sales of Market Governmental Units						
	034	Current Revenues for the National Information Technology Center						
	001	Internet subscriptions	1170373	1150000	1150000	1100000	1210000	1267000
	002	ADSL revenue	302419	353000	353000	300000	320000	320000
	003	Returns and services	150408	100000	100000	110000	110000	110000
	004	Domain name subscription charges	159100	180000	180000	190000	190000	190000
	005	Web sites hosting charges	414595	424000	424000	700000	700000	700000
	999	Miscellaneous Revenues	40557	95000	95000	20000	30000	30000
		Total of Item	2237452	2302000	2302000	2420000	2560000	2617000
		Total	2237452	2302000	2302000	2420000	2560000	2617000
		Total Revenues	2541116	2877000	2731000	3599000	3918000	3969000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	124615	329000	329000	550000	572000	577000
	103	Comprehensive Contract Employees	132979	133000	133000	404000	500000	506000
	105	Personal Cost of Living Allowance	81954	203000	203000	299000	349000	356000
	106	Family Cost of Living Allowance	8510	20000	20000	31000	39000	43000
	110	Overtime Allowance	14923	15000	15000	20000	20000	20000
	111	Additional Allowance	89592	248000	248000	377000	445000	464000
	112	Other Allowances	77051	93000	93000	98000	109000	112000
	113	Transportation Allowance	0	40000	40000	65000	71000	73000
	116	Employees' Bonuses	25000	30000	30000	60000	60000	60000
	120	Contract Employees	0	11000	11000	30000	33000	33000
		Total	554624	1122000	1122000	1934000	2198000	2244000
2121		Social Security Contributions						
	301	Social Security	53821	120000	120000	210000	240000	245000
		Total	53821	120000	120000	210000	240000	245000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81000	106000	106000	124000	139000	139000
	202	Telecommunications Services	463016	675000	570000	520000	530000	530000
	203	Water	4943	2000	2000	4000	4000	4000
	204	Electricity	329054	374000	374000	448000	493000	494000
	205	Fuels	8370	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	25550	60000	50000	50000	100000	100000
	207	Maintenance of vehicles, equipment and accessories	5539	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2891	11000	7000	11000	11000	11000
	209	Office Supplies, publications and various stationery	5317	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	7138	15000	10000	17000	17000	17000
	212	Insurance	3297	7000	7000	4000	4000	4000
	213	Official Travel Missions	9911	18000	8000	4000	4000	4000
	214	Goods and services expenses	6325	35000	35000	25500	31000	30000
		Total	952351	1340000	1206000	1244500	1370000	1370000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5529	8000	8000	12000	12000	12000
	303	Scientific scholarships and training courses	11554	16000	16000	10000	12000	12000
	305	Non-Employees' Bonuses	23582	21000	21000	21000	21000	21000
		Total	40665	45000	45000	43000	45000	45000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	65000	65000	65000
		Total	0	0	0	65000	65000	65000
Total of Chapter			1601461	2627000	2493000	3496500	3918000	3969000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8641 Administration and Support Services

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	64890	75000	75000	80000	89000	89000
	103	Comprehensive Contract Employees	40250	41000	41000	41000	43000	45000
	105	Personal Cost of Living Allowance	44080	48000	48000	53000	54000	57000
	106	Family Cost of Living Allowance	4410	5000	5000	6000	7000	8000
	110	Overtime Allowance	14923	15000	15000	20000	20000	20000
	111	Additional Allowance	32375	36000	36000	38000	40000	42000
	112	Other Allowances	26565	29000	29000	30000	35000	35000
	113	Transportation Allowance	0	11000	11000	12000	12000	13000
	116	Employees' Bonuses	15000	20000	20000	30000	40000	40000
		Total	242493	280000	280000	310000	340000	349000
2121		Social Security Contributions						
	301	Social Security	23471	20000	20000	31000	32000	33000
		Total	23471	20000	20000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81000	88000	88000	86000	93000	93000
	202	Telecommunications Services	2867	5000	5000	4000	4000	4000
	203	Water	4943	2000	2000	4000	4000	4000
	204	Electricity	105618	174000	174000	199000	201000	201000
	205	Fuels	6306	12000	12000	12000	12000	12000
	001	Heating	0	6000	6000	6000	6000	6000
	002	Saloon vehicles	6306	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	25550	45000	35000	38000	88000	88000
	207	Maintenance of vehicles, equipment and accessories	5539	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2891	11000	7000	11000	11000	11000
	209	Office Supplies, publications and various stationery	5317	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	7138	15000	10000	17000	17000	17000
	212	Insurance	3297	2000	2000	2000	2000	2000
	213	Official Travel Missions	9911	18000	8000	4000	4000	4000
	214	Goods and services expenses	6325	35000	35000	25500	31000	30000
	000	Goods and services expenses	6325	35000	35000	25500	31000	30000
		Total	266702	424000	395000	419500	484000	483000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3752	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	2554	6000	6000	5000	7000	7000
	305	Non-Employees' Bonuses	23582	21000	21000	21000	21000	21000
		Total	29888	31000	31000	32000	34000	34000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8641 Administration and Support Services

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	65000	65000	65000
	001	Computers and accessories	0	0	0	65000	65000	65000
Total			0	0	0	65000	65000	65000
Total of Program			562554	755000	726000	857500	955000	964000

Program : 8642 E-government Operations Center Management

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	8150	10000	10000	11000	12000	13000
	103	Comprehensive Contract Employees	92729	92000	92000	363000	457000	461000
	105	Personal Cost of Living Allowance	6120	9000	9000	9000	10000	10000
	106	Family Cost of Living Allowance	1760	2000	2000	4000	4000	4000
	111	Additional Allowance	7710	8000	8000	9000	10000	11000
	112	Other Allowances	5350	6000	6000	6000	7000	8000
	113	Transportation Allowance	0	3000	3000	7000	12000	12000
Total			121819	130000	130000	409000	512000	519000
2121		Social Security Contributions						
	301	Social Security	13640	21000	21000	35000	57000	58000
Total			13640	21000	21000	35000	57000	58000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	18000	18000	15000	18000	18000
	202	Telecommunications Services	0	20000	20000	16000	20000	20000
	204	Electricity	223436	200000	200000	225000	267000	268000
	205	Fuels	2064	8000	8000	6000	6000	6000
	002	Saloon vehicles	2064	8000	8000	6000	6000	6000
	212	Insurance	0	2000	2000	1000	1000	1000
Total			225500	248000	248000	263000	312000	313000
Total of Program			360959	399000	399000	707000	881000	890000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8643 Technical Services

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	51575	82000	82000	97000	106000	108000
	105	Personal Cost of Living Allowance	31754	51000	51000	47000	70000	70000
	106	Family Cost of Living Allowance	2340	5000	5000	5000	10000	12000
	111	Additional Allowance	49507	80000	80000	80000	115000	120000
	112	Other Allowances	45136	55000	55000	56000	60000	62000
	113	Transportation Allowance	0	7000	7000	8000	9000	10000
	116	Employees' Bonuses	10000	10000	10000	30000	20000	20000
	120	Contract Employees	0	11000	11000	30000	33000	33000
		Total	190312	301000	301000	353000	423000	435000
2121		Social Security Contributions						
	301	Social Security	16710	34000	34000	46000	46000	47000
		Total	16710	34000	34000	46000	46000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	460149	650000	545000	500000	506000	506000
	206	Maintenance of Machines, furniture and accessories	0	15000	15000	12000	12000	12000
	212	Insurance	0	3000	3000	1000	1000	1000
		Total	460149	668000	563000	513000	519000	519000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1777	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	9000	10000	10000	5000	5000	5000
		Total	10777	14000	14000	11000	11000	11000
		Total of Program	677948	1017000	912000	923000	999000	1012000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8645 Knowledge Stations

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	162000	162000	362000	365000	367000
	105	Personal Cost of Living Allowance	0	95000	95000	190000	215000	219000
	106	Family Cost of Living Allowance	0	8000	8000	16000	18000	19000
	111	Additional Allowance	0	124000	124000	250000	280000	291000
	112	Other Allowances	0	3000	3000	6000	7000	7000
	113	Transportation Allowance	0	19000	19000	38000	38000	38000
		Total	0	411000	411000	862000	923000	941000
2121		Social Security Contributions						
	301	Social Security	0	45000	45000	98000	105000	107000
		Total	0	45000	45000	98000	105000	107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	23000	28000	28000
	204	Electricity	0	0	0	24000	25000	25000
	205	Fuels	0	0	0	2000	2000	2000
	002	Saloon vehicles	0	0	0	2000	2000	2000
		Total	0	0	0	49000	55000	55000
		Total of Program	0	456000	456000	1009000	1083000	1103000
		Total of Chapter	1601461	2627000	2493000	3496500	3918000	3969000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	8342	11000	11000	0	0	0
Total			8342	11000	11000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	633493	239000	227000	0	0	0
	506	Vehicles and Equipment	35000	0	0	0	0	0
Total			668493	239000	227000	0	0	0
Total of Chapter			676835	250000	238000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8140 National Information Technology Center

(In JDs)

Program : 8641 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	8342	0	0	0	0	0
		Total of Item	8342	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Sedan vehicles	35000	0	0	0	0	0
		Total of Item	35000	0	0	0	0	0
		Total of Project	43342	0	0	0	0	0
		Total of Program	43342	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	11000	11000	0	0	0
		Total of Item	0	11000	11000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	4000	0	0	0
	019	Communications devices	329829	110000	110000	0	0	0
		Total of Item	329829	114000	114000	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	125000	113000	0	0	0
		Total of Item	0	125000	113000	0	0	0
		Total of Project	329829	250000	238000	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	303664	0	0	0	0	0
		Total of Item	303664	0	0	0	0	0
		Total of Project	303664	0	0	0	0	0
		Total of Program	633493	250000	238000	0	0	0
		Total of Chapter	676835	250000	238000	0	0	0