

APPROVED
by the decision of the Board of Directors of
Joint-Stock Company
“Moscow Region Electric Grid Company”
as of November 11th, 2005
(minutes No. 12 November 11th 2005)

MANAGEMENT STANDARD
of IT-activity
in Joint-Stock Company
“Moscow Region Electric Grid Company”

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1. The terms and definitions

The term	Abbreviations	The description
Certification		The confirmation by an expertise and by means of objective evidence of the fact that some particular requirements to particular objects have been fully satisfied. The term “certified” is used to indicate corresponding states of an object. A series of certifications can be made if they pursue different goals. The organization of the certification process, the ways of establishment and functioning of certificate bodies are not subject of the given Standard.
Audit		The check is made by an independent competent body (person) aimed at assessing the conformity degree of software products or processes and structures to the established requirements. The term is used with respect to IT in the given Standard. The organization of the audit process, the ways of the establishment and functioning of audit bodies are not the subject of the given Standard.
Business		The main activity of OJSC “MOESK” with the help of which the set business goals are achieved.
Business department	BD	Any department of OJSC “MOESK” possesses a right to set up a functional specification to IT and has a right to demand that CO should include expenses for IT-projects and IT-services subject to this specification in IT-budget.
The second management level		The hierarchy level of the organization in which the managerial submission presupposes a direct submission to the first person of the organization.
The innovations group		The work group (committee) consists of BD management, CO managers and MD specialists. It supplies Business with IT-innovations (advanced new ideas and solutions) for the further development. This department develops offers by IT-services improvement or new services development at the basis of recent IT-products and methodologies available on the market.
IT Director		A manger in OJSC “MOESK” is responsible for an IT strategy, a strategy of IT management. The manager must be in as minimum 3d level of the administrative submission in the hierarchy of the administrative submission of OJSC “MOESK”.
JSC “MOSCOW REGION ELECTRIC GRID COMPANY”	OJSC “MOESK”	It’s the regional grid company. The given term is used to characterize the Customer in respect to IT. The service organization has any patterns of ownership. The patterns of ownership of MD aren’t a subject of the Standard.
Associated companies of the Market Entity	ACME	These are associated companies of the Market Entity and other departments which have an administrative submission to ME which are not independent as to the definition of an IT-strategy and they don’t manage IT-budget. ACME which manage IT strategy and IT budget are treated as OJSC “MOESK” in the given Standard.
An inquiry for IT-service		It’s a documented requirement of FC for a necessity to establish a new IT-service or to change IT-service provided to it or to change the components which form it. This requirement isn’t related to the fault of IT infrastructure.
An inquiry for IT-services		It’s an expression of a user of his intentions to get particular IT-services in the framework of the concluded Contracts for IT-services provision. The application is made in a written form and sent by an authorized



The term	Abbreviations	The description
		representative of a User to the Center of customers service (SD) of the Production Center (PC).
Information technologies	IT	It's a complex of methods, production and program and technical means integrated in a technological chain which provides gathering, storing, processing, display and distribution of the information. The information technologies are meant for the decrease of processes' labour-output ratio of the informational resources usage.
IT - service		It's the described complex of means – both related and non-related to IT which is maintained and supported by an IT-services provider (CC) and which satisfies one or several needs of the Functional Customer (FC), assists him to achieve his business-purposes. FC is also perceived as something agreed and united.
The services catalogue (The catalogue of IT-services)	SC	It's a written description of a full set of IT-services which can be provided to the Functional Customer (FC) including parameters of service quality by way of service levels and the cost for each service level. There exist the Centralized services catalogue and Local service catalogues.
The catalogue of services - local (The local catalogue of services)	LCS	It's a written description of a set of IT-services which can be provided to the Functional Customer (FC) including parameters of service quality by way of service levels and the cost for each service level, for unique services which are not included in the Centralized services catalogue.
The catalogue of services - centralized (The centralized catalogue of services)	CCS	It's a written description of a full set of IT-services which can be provided to the Functional Customer (FC) including parameters of service quality by way of service levels and the cost for each service level for all the branches of OJSC "MOESK".
The key performance indicator	KPI	It's a measure which is developed for tracing the main quality parameters of IT-systems and IT-services during a particular period of time (namely the availability, time of reaction etc.).
The contract for IT-services provision		It's a compulsory agreement between two parties having a legal basis or a similar agreement inside OJSC "MOESK": by a provision of a software service; for the delivery, development, production, operation or escort of an IT-service.
Outsourcing Model		It's a model of a provision of IT-services in which an IT-services provider – a Service Structure (SS) and the customer of IT-services – OJSC "MOESK" are different legal persons.
Insourcing Model		It's a model of IT-services providing in which a provider of IT-services - a Service Structure (SS) is included in the organizational structure of the IT-services consumer – OJSC "MOESK"
The normative and legal requirements		These are requirements of legislative and other normative and legal acts of the Russian Federation, federal rules (standards) and the policy requirements of normative and legal activity of OJSC "MOESK"
The Entity		JSC RAO UES of Russia.
The transitional stage		It's a set of projects the implementation of which will make it possible to change an existing situation by a situation which corresponds to the Standard.
The department by work with the Customer	DWC	It's an organizational department in a Service Structure (SS). This department is the main interaction point between the Functional Customer (FZ) and Service Structure (SS) by issues of the organization of IT-services



The term	Abbreviations	The description
		provision, the contracts conclusion for service and quality control of IT-services provision from SS.
A User (End user)		It's a person who uses IT-services for fulfilling of some concrete business-function; it's an employee of the Functional Customer (FC).
Production Center	PC	It's an organizational department in a Service Structure (SS) providing the Functional Customer (FC) with IT-services.
SDTM		The systems of dispatching and technological management
Service Organization	SO	It's an organization which renders services as to IT. SO functions as a legal person apart from OJSC "MOESK" and can be exclusively met in an Outsourcing Model.
Maintenance Department of IT	MDIT	It's a department of OJSC "MOESK" which renders services as to IT to functional departments of OJSC "MOESK". MDIT is included in the salaried structure of OJSC "MOESK" and isn't a separate legal person and is met only in an Insourcing Model. The role functions of the given department are represented in a text of the Standard by term "Service Structure (SS)".
Service Structure (a Provider of IT-service)	SS	It's a structure which renders services as to IT. The given term is used in the Standard to describe general properties of a Service Organization and a Maintenance Department of IT. In an Insourcing Model SS means a Service Structure of IT and in an Outsourcing Model presupposes a Service Organization. SS includes two structures: a department by work with the Customer (DWC) and Production Center (PC). Term "Service Structure" is used in the Standard if a description of a role of IT-services provider is necessary, this role being general for all the organizations and models.
Certification		The certification is an activity of the third party which is independent from a producer (executor) and customer by a confirmation of the production conformity to the requirements determined. The result of the given activity is a non-issuance/issuance of a conformity Certificate – a document proving a needed certainty that the production is properly identified, a process or a service corresponds to a concrete standard or another normative document. The conformity certificate has a limited period of validity.
Balanced Scorecard System	BSS	It's a method of measuring the efficiency of an organization.
The Customer Office	CO	It's a spun off department in OJSC "MOESK" which has a role of an intermediary-coordinator in IT-sphere between the Functional Customer (FC) and the Service Structure (SS). CO functions for the interests of FC by all the issues related to IT.
Service Level Agreement	SLA	It's a written agreement between a provider of a service (SS) and the Customer (CO) in which the agreed properties of a service are stated in determined and quantifiable terms. SLA is a compulsory enclosure to a Contract for an IT-service provision.
Standard 1		It's Standard "Services provision as to information technologies of Holding of JSC RAO UES of Russia.
Standard 2		It's Standard "Services management as to information technologies of Holding of JSC RAO UES of Russia.
Market Entity	ME	It's an organization which is a consumer of IT-services and a center of an economic management. The market Entity is composed of functional



The term	Abbreviations	The description
		department, the Customer Office and if an Insourcing Model is applied – composed of Maintenance Department of IT. Besides that a business entity can also be a holding and can include its own associated companies. Term “Market Entity” is used in the Standard if general properties for all the organizations determining the strategy and policy of IT-service are needed to be described.
Technical Board	TB	A working group in ME which develops and treats strategic solutions by issues of new technologies introduction. Technical Board of a concrete Customer is composed of a Manager of innovations, DWC in MDIT, chiefs of competence (PC in MDIT) and a Chief IT- architect from CO.
The functional Customer	FC	It’s a department of OJSC “MOESK” which is a Customer for IT-services. The department is a consumer of IT-services of a producer (SS).
Service Desk	SD	It’s an organizational unit in a Production Center (PC) of an IT Maintenance Department (MDIT) which gives a united contact point for all the Consumers of IT-services aimed at providing a first line support in terms of IT-services provided to them.
Centralized IT-budget		It’s such a form of establishment and expenditure of cash assets meant for provision of objectives and functions related to IT in which the financial management and liability are concentrated on one point (CO) in terms of OJSC “MOESK”.
Economy of Scale		It’s the expenditures decrease effect per unit of produced production in terms of a distribution of constant expenditures for all the big quantity of the produced production. The economy of scale is preconditioned by factors which in a long term decrease average operating costs as an organization increase the sizes of an enterprise (the production volume).



2. Introduction

2.1. The goals and objectives of the Standard

“The Standard of IT-activity management in OJSC “MOESK” (hereinafter referred to as Standard) is a **code of requirements** subject to be fulfilled by all the departments of OJSC “MOESK”.

One of the principle goals of the Standard introduction is the increase of the managing ability, transparency and economic efficiency of IT-servicing due to the structuring of IT management processes.

2.2. The scope of the Standard

The given Standard cover all the departments of OJSC “MOESK” and determines interaction rules with outer organizations taking part in the provision of IT-services as to the requirements to these organizations on part of OJSC “MOESK”.

2.3. The information technologies

In the framework of the given Standard the following information technologies relate to the sphere of activity of OJSC “MOESK”:

Factory automation control systems (FACS), application software, business-enclosures.

IT-infrastructure and its elements.

Networked infrastructure and services.

The connection, telemechanics, the systems of dispatching and technological management (SDTM).

Systems and technique security tools.

The industrial automation, automated process control system (APCS).

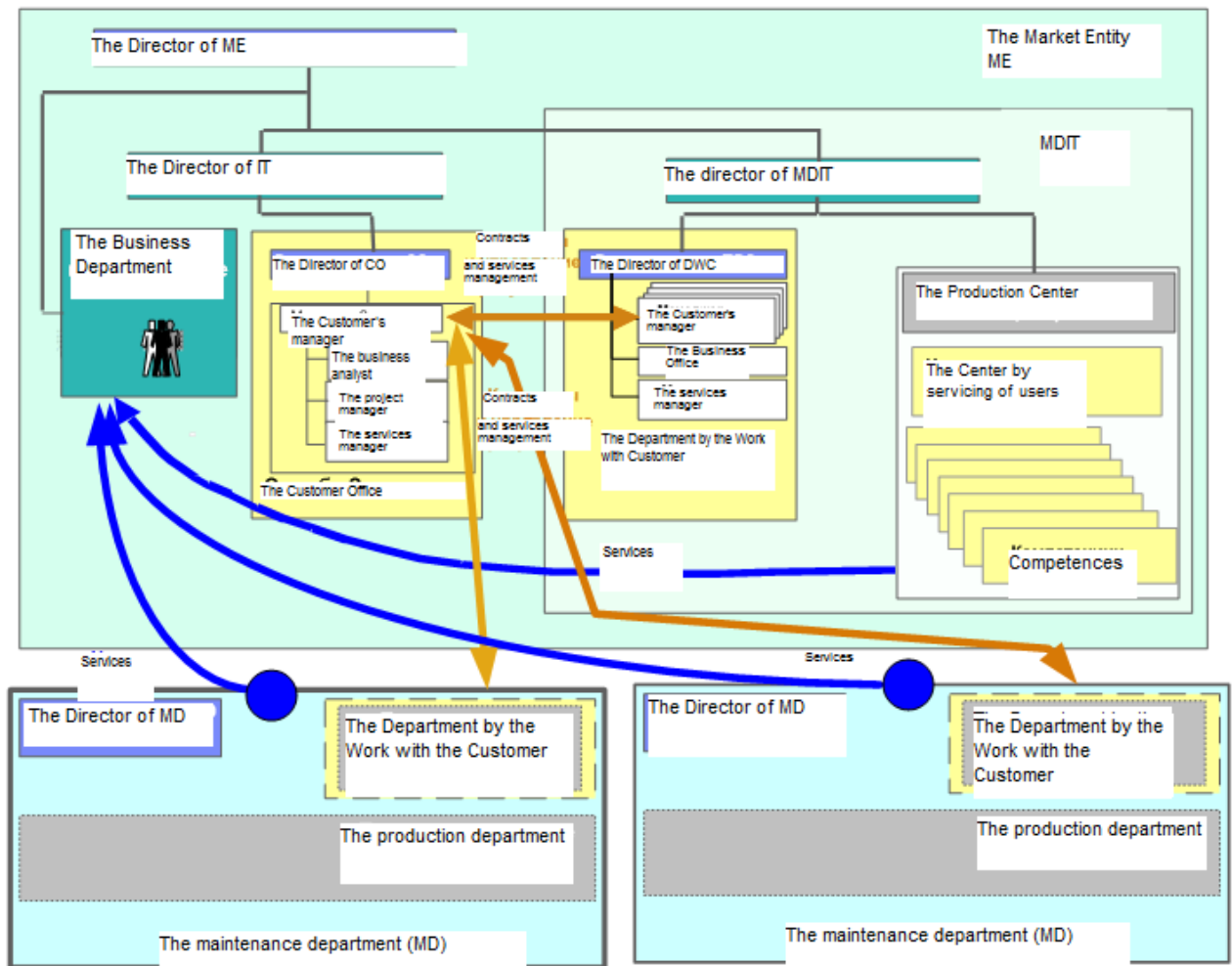
3. The business model of the interaction

In OJSC “MOESK” a mixed interaction model pursuant to Standard 1, p. 12, point 2.4.3 is used.

A mixed model is based on an Outsourcing and Insourcing simultaneously used in OJSC “MOESK” in the course of IT structuring.

A maintenance department of IT being an inner department of OJSC “MOESK” renders a part of IT services for OJSC “MOESK” in a mixed model and a special Service Organization (or a series of organizations) being separate legal persons not managed by OJSC “MOESK” renders a part of IT services. A mixed model is shown at picture 1.

Contracts for IT services (both inner and outer) are concluded at a tender basis.



Pic 1. A mixed model

Two management verticals are to be established in OJSC “MOESK” as to IT:

IT Director is the Customer Office playing a role of a customer as to IT-services;

A chief of MDIT is Maintenance department of IT rendering IT services;

Contracts for IT services and projects are concluded at a tender basis.

IT Director (a strategic management level) and the Customer Office (a tactical and operational management level) are responsible for IT management in OJSC “MOESK”.

CO is responsible for IT-needs satisfaction of business departments of OJSC “MOESK” and controls on part of OJSC “MOESK” the contracts fulfillment for IT-services.

A maintenance department of IT submits administratively neither to an IT Director nor to a Customer Office. A Maintenance department by IT submits to a Chief of MDIT.

IT personnel rendering IT-services belong to an inner IT Maintenance department.

A Customer Office manages the IT budget in OJSC “MOESK”, the contracts conclusion with MD;

Services for services rendering are rendered at a basis of contracts:



legal contracts concluded with a Maintenance organization which is an outer legal person.
inner contracts concluded with IT Maintenance department.

CO has a right in the framework of an IT-budget to attract additional third off-site organizations to fulfill IT projects.

4. The Customer Office

4.1. The destination

The Customer Office (hereinafter referred to as CO) is an organizational structure included in OJSC “MOESK” and is (in terms of GOST R ISO/MEK 12207):

A Supplier of IT-services for business departments (Functional Customers) of OJSC “MOESK”.

A Customer for IT-services suppliers being outer and inner in respect to OJSC “MOESK”.

4.2. Responsibility limits

In organizational structures a Customer Office is a supplier of IT-services for all the business departments and departments of business support included in OJSC “MOESK”.

In geographical borders a Customer Office is a supplier of IT-services at all the work facilities of OJSC “MOESK” employees where a provision of corresponding services is necessary.

In services a Customer Office is a supplier of services which are related by OJSC “MOESK” to IT services and integrated in an “IT services catalogue» of OJSC “MOESK”.

In assets a Customer Office is responsible for an efficient use of all the assets in terms of technological systems as to IT, used for services rendering. The services are property of OJSC “MOESK”, rent by OJSC “MOESK”, given for the usage of OJSC “MOESK”.

4.3. Solvable objectives

Objectives solved by CO are distributed by following directions:

The control of a Customer’s satisfaction:

CO is must understand needs of FC and give him IT – decisions necessary for FZ pursuant to an after-sales service contract and a service level agreement (SLA).

The control of MD:

A constant control and audit of MD activity related to IT-services rendering. The establishment of stable partner relationships with MD which will make it possible to supply FC with the best IT-services.

The IT-budget management:

The planning and management of IT-budget.

The management of technologies and innovations:

The provision of IT development subject to recent technologies pursuant to Standards of ME.

The management of projects and programs of high importance for business:

The planning, organizations of work by the implementation, the implementation management.

The management of IT costs:



The main activity of CO must provide a maximally efficient management of IT costs. The activity of CO is concentrated on control and management of a Service Structure.

4.4. The organizational structure

CO is a unique service satisfying all the needs of ME as to IT. The Customer Office submits to an IT Director who in his/her turn submits directly to a chief of OJSC “MOESK”.

The duties of the IT Director are:

- The management of CO.
- The management of IT Budget.
- The establishment of IT-strategy and provision of its fulfillment.
- The development and support of an adequate organizational structure providing a satisfaction of information/transaction needs of Business by means of a rational and economically efficient IT-policy.
- The implementation of a general organization management by means of relationships with MD.
- The management by means of negotiations with MD by all the aspects of the interaction.
- The control of work figures of MD.
- The control over execution of contractual obligations between MD and ME.
- A decision making about penalties to MD. If services are rendered by an inner IT-service then penalties are not applied but penalties are administratively imposed by means of an appeal toward the governing board of OJSC “MOESK”.
- A quantitative number and a detailed organizational structure of the Customer Office are determined by the Director of OJSC “MOESK” by a representation of IT Director. The structure of the departments of the Customer Office in OJSC “MOESK” is determined by following documents:
 - An instruction about an appointment of an IT director;
 - The organizational structure and the personnel arrangements defined in OJSC “MOESK” and developed at the basis of OJSC “MOESK” Standard and a table of the roles combination.

Thereby while establishing a structure and provisions about departments of the Customer Office they must be formed pursuant to Standard 1, p. 19, point 3.6.

4.5. The Budget of the Customer’s Office

The budget of the Customer’s Office is integral part of the Customer’s IT-budget and is composed of the following articles of expenditures:

- The costs for keeping of a full-day staff:
 - A salary of personnel
 - Taxes by personnel’s salary
 - Premiums of the personnel



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- Taxes by premiums
 - Teaching and certification
 - Material aid to employees
 - Insurance costs for the personnel
 - Corporate arrangements
 - Other costs for the personnel
 - Expenditures for keeping of outsourced employees
 - Communication services and post

The given line doesn't take into account costs communication services and dataware for one's own needs of the Customer Office

- Communication services - Internet
- Communication services - telephone
- Post services, courier
- Subscription for and dataware
- Travel costs
- Costs for a building rent
- Transport costs

A recommended planning period is 1 year.



5. The Service Structure (IT Maintenance Department)

5.1. The destination

IT Maintenance Department (hereinafter referred to as MDIT) is an organizational structure included in OJSC “MOESK”:

- **A supplier** of IT-services to end consumers of OJSC “MOESK”.
- **A supplier of solutions** to IT Customer Office (hereinafter referred to as CO).
- **A developer of solutions** as to IT for CO.
- **A maintainability personnel** of IT systems.
- **A personnel operating IT systems**.

A customer for MDIT is a Customer Office of OJSC “MOESK”.

5.2. Responsibility limits

In organizational structures IT Maintenance Department is a supplier of IT-services for all the users of business departments and business support departments included in OJSC “MOESK” which are indicated in Contracts (enclosures, appendixes to contracts).

In geographical borders IT Maintenance Department is a supplier of IT-services to users at all the work facilities of OJSC “MOESK” employees who are indicated in Contracts (enclosures, appendixes to contracts).

In services IT Maintenance Department is a supplier of services to users who are related in OJSC “MOESK” to IT services (voice network, networked services, file-oriented services, post services, print services, enclosures etc.) and are integrated in “IT services Catalogue) of OJSC “MOESK” included in Contracts.

In assets IT Maintenance Department is responsible for an accounting and efficient usage of all the assets in the framework of technological systems used to render services, transmitted for operation and maintainability of MD pursuant to Contracts and Agreements (OLA).

5.3. Solvable objectives

The given Document enumerates objectives which must be solved by MDIT for OJSC “MOESK” and for the sake of OJSC “MOESK” interests.

Objectives solvable by MDIT are distributed by following directions:

- **The provision of FC’s satisfaction**

A volume of services rendered, their quality and timeliness must satisfy needs of business departments (FC). The objective demands a personal attention on part of the governing board of the Department by work with the Customer and Managers by rendering services and includes the joint with CO development of plans on how to render It-services and control the satisfaction of the Customer. The plans of satisfaction control are meant to reveal would-be problems and arrangements fulfillment by problems elimination and situation melioration.

- **The costs management**

The goal of the given group’s tasks fulfilling is a constant and efficient costs management and their optimization in terms of preservation of guaranteed quality of services. The development



and fulfillment of a set of plans on how to optimize a costs structure (the plans by an introduction of recent technologies on how to render It-services, the plans by MD management perfection etc.).

The activity reformation by services rendering

The goals are a costs decrease for IT. The constant activity perfection by services rendering and a development of the best technical solutions aimed at increasing of services quality and decreasing a cost per point of IT-services.

- **The accounting and management of IT assets**

The provision of authentic information of planning and costs control processes, book-keeping and management accounts in OJSC “MOESK”, the solution of objectives of a proactive control of IT infrastructure, the provision of objective data for the control of service levels.

- **The management of the personnel**

The provision of an optimal balance of an efficient governance, motivation and development of the personnel and a competence of services rendered.

5.4. The organizational structure

MDIT submits to a Director of MDIT who in his turn submits to IT Director.

Pursuant to Standard 1 two department must be established in MDIT:

- A department by work with a Customer (DWC).
- A Production Center (PC).

If necessary a third department can be established in MDIT – an expertise Center.

The department by the work with the Customer is a structural unit of MDIT which is the main partner and the unique interaction point for the Customer Office by all the issues as to IT.

A Production Center is a structural unit of MDIT producing and representing Customer IT-services of a needed quality corresponding to the services catalogue.

An expertise Center is a structural unit of MDIT making expertise (a human resource involvement) needed to implement IT projects.

A staff composition of the Service Structure is determined by requirements to functionality, Standard of OJSC “MOESK”.

5.5. *The department by work with the Customer*

The department by work with the Customer is Customer-oriented in its work (in person of CO). DWC is responsible for:

- Rendering within deadlines of qualitative services satisfying Business needs pursuant to concluded Contracts.
- The management of all the complex of service level Agreements, the support of a client’s satisfaction and the optimization of the current costs.
- Giving of recommendations and Consulting of the Customer Office by any issues as to IT.
- Giving information about technologies and innovations.



- Determining a structure of expenses for IT-services, prices for IT-services. DWC agrees a price for IT-services with CO.

Tasks of the Department by work with the Customer are grouped by following fields:

- A provision of a Customer's satisfaction:

The task includes a constant activity implementation by a reveal and establishment of a Customer's needs, the planning and control of arrangements by representing necessary services to a Customer, the control of risks and problems which appear (including an organization and a timely arrangements fulfillment by risks minimization and problems solution for the sake of a Customer's interests).

- **The costs management:**

The price calculation for services and products for the Customer.

- **The provision of a high quality of services:**

The control of PC's activity as to a provision of qualitative services.

- **The personnel management:**

A certification support and necessary personnel quantity of DWC.

5.6. The organizational structure of DWC

DWC submits to a Chief of DWC who in his/her turn submits directly to a chief of MDIT.

A chief of DWC is mainly responsible for the work with Functional Customers. His duties are the following: the relationships managements between CO and FC, the provision of FC's satisfaction, the problems solution of FC represented by a governing board and the reveal of new possibilities for the expansion of MD business.

In the course of DWC establishment beside a Chief of DWC the following functional and role structures can be formed pursuant to Standard 1:

- Helpers of the department's chief.
- Business office.
- A department by control of services provision.

5.7. The production Center

The production center is a structural unit of MDIT producing and providing IT-services to ME users pursuant to a services catalogue and having a standard management system for regionally distributed services.

The production center is responsible for:

- IT-services production;
- A provision of a needed level of services quality;
- An efficient IT resources usage OJSC "MOESK";
- A proactive IT resources management of OJSC "MOESK";
- An efficient distribution of own resources;
- An optimization of operating costs.



The objectives of the Production Center are grouped by the following fields:

- **The provision of FC satisfaction**

A provision of optimal services pursuant to a service level fixed in Service Level Agreements (SLA).

- **The costs management**

A development of a set of plans securing an optimization of costs' structure.

- **The activity reformation by services provision**

The introduction of new IT-instruments and technologies by IT-services provision.

- **The personnel management**

The balance support between efficient governance and proper employees' motivation.

5.8. *The organizational structure of PC*

PC submits to a PC Chief who in his/her turn submits directly to a Chief of MDIT.

In the course of PC establishment beside a Chief of PC Competence Centers must be established pursuant to Standard 1. The number and types of competence Centers are defined by a quantity and type of services which are necessary for OJSC "MOESK". The quantity is regulated by Standard 1.

5.9. *The establishment of MDIT*

A quantitative number and detailed organizational structure is determined by the Director General of OJSC "MOESK" on submission of a MDIT Chief or IT Director. The structure of MDIT departments in OJSC "MOESK" is defined by following documents:

- Instructions about appointments of a MDIT Chief, DWC Chief and PC Chief;
- The organizational structure and the personnel arrangements approved by OJSC "MOESK".

Thereby in the course of the structure establishment and provisions about MDIT departments they must be established pursuant to Standard 1.

5.10. *The budget of MDIT*

The given section of the Standard defines a budget structure of the Maintenance Department (MDIT)

The budget of MDIT (the budget template of MDIT is given in Standard 2) is composed of the following articles:

- The implementation of services

The given article includes the cost of services planned for the implementation at the basis of a Production program agreed with CO.

- Operating costs

The article includes the following points:

- The prime cost of spare parts and accessories
 - The purchase value of spare parts and accessories



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- The transportation of spare parts and accessories
 - The prime cost of the operating supply
 - The purchase value of the operating supply
 - The transportation of the operating supply
 - The expenses for the production personnel
 - The salary of the production personnel
 - Taxes by salaries of the production personnel
 - Premiums of the production personnel
 - Taxes by premiums of the production personnel
 - A teaching and certification
 - A material aid to employees
 - Expenses for the insurance of the personnel
 - Corporate arrangements
 - Other expenses for the personnel
 - Travel costs
 - Transport costs
 - The rent of buildings
 - Communication services and post (for own needs)
 - Communication services – Internet
 - Communication services – Telephone
 - Post services, a courier
 - A subscription for the information provision

The recommended planning period is 1 year.



6. The services management.

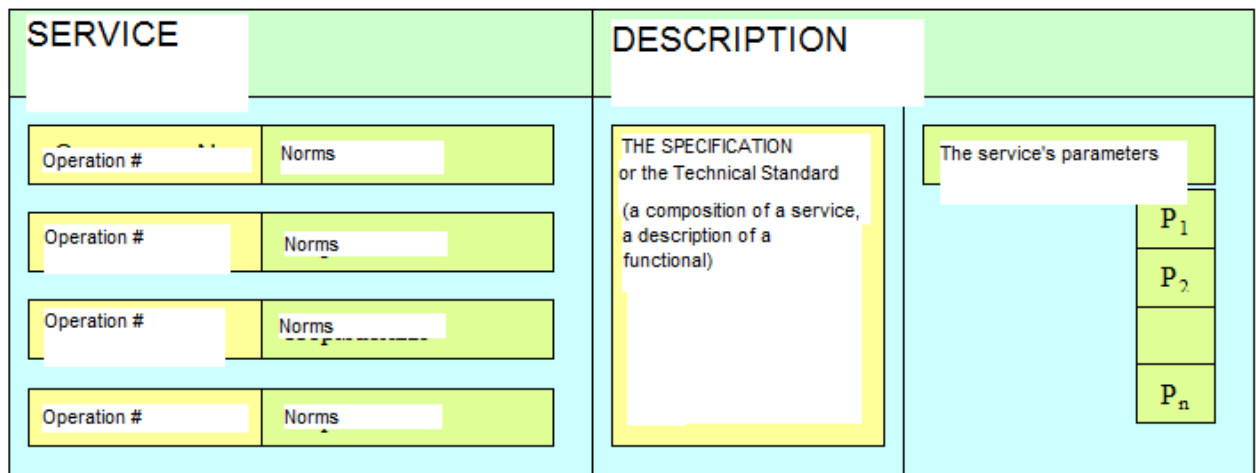
6.1. Services

A service (IT-service) is a formalized activity made for the sake and by an instruction of a Customer and having controllable parameters.

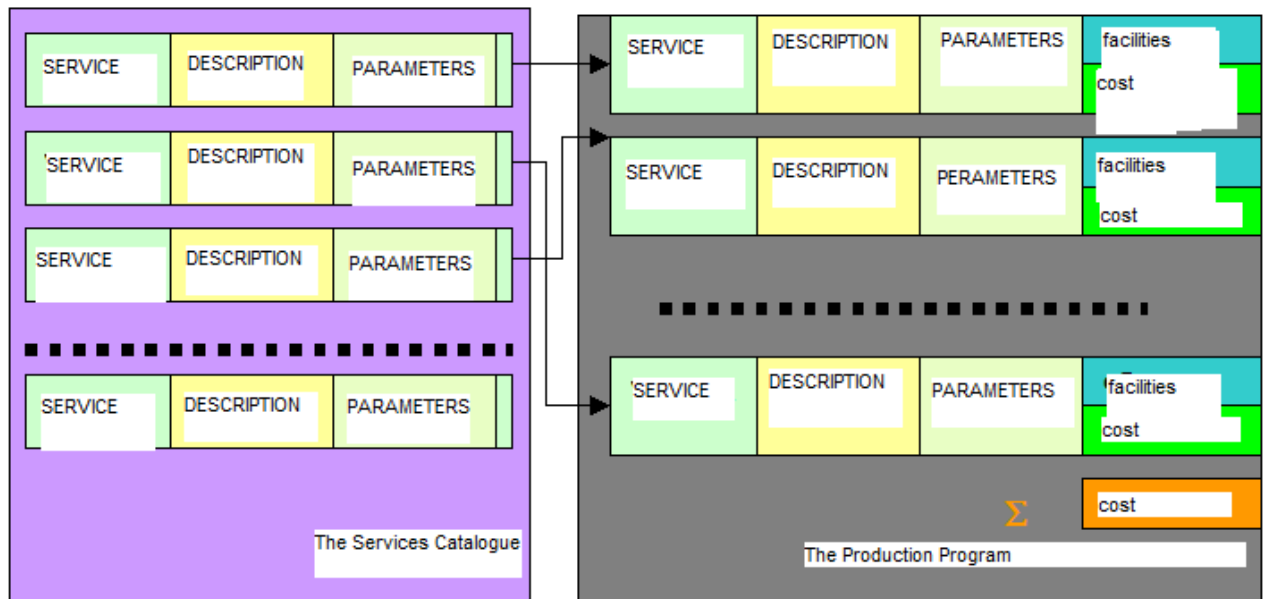
The service is described by a name, destination, composition (a set of operations and works made), norms for the fulfillment of operations and works, the functional represented, limiting values of controllable parameters.

The service is formed as a set of normalized (parameterized) operations made in order to provide a declared functional.

Thereby the composition of a service, the represented functional and controllable parameters of a service are fully described in the data sheet (or in the Specification of a Service)



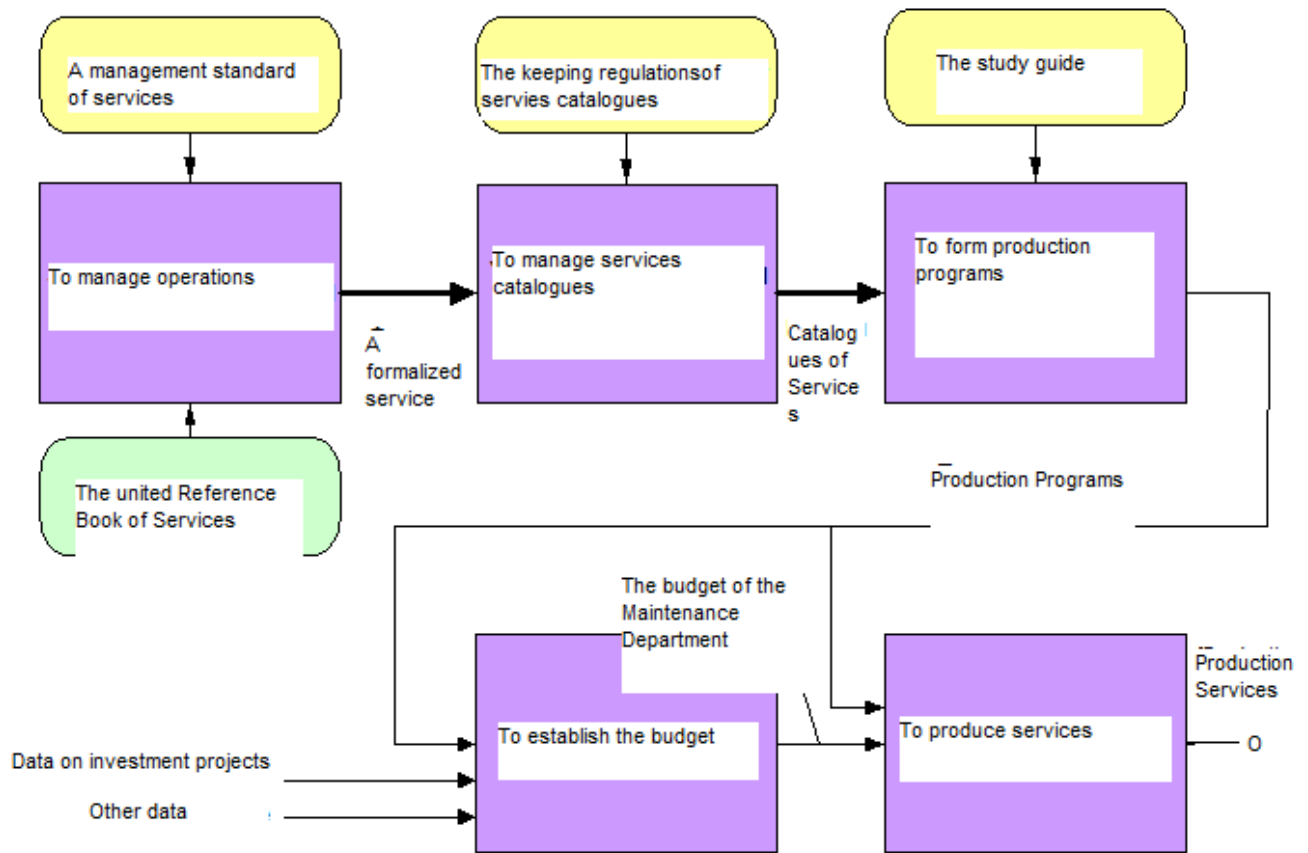
Pic.2 A service



Pic.3 Production programs

In the framework of services management process the following sub-processes are implemented:

- The service establishment (the operations management)
- The management of services' catalogues (the management of services portfolio)
- The establishment of the production program
- The establishment of the IT-budget.



Pic. 4 Sub-processes of services management

The following instruments for services management are used:

- A united services reference book (USRB)
- A classifier of services (CS)
- A reference book of operations (RBO)
- Catalogues of services
- A centralized services catalogue
- Local catalogues of services
- Calculating flow sheets (CFS)
- Standard forms of the Production Program
- Standard forms of budgets

The classifier of services sets principles of services classification, comprises the main classes and subclasses of services which aren't subject to change and also rules on how to include new established services in the classifier.

The reference book of operations comprises the classifier of operations and works made by way of the services provision. Thereby a set of metrics is juxtaposed to each operation. The metrics characterize parameters of a service provision (including time rates for the operations fulfillment).



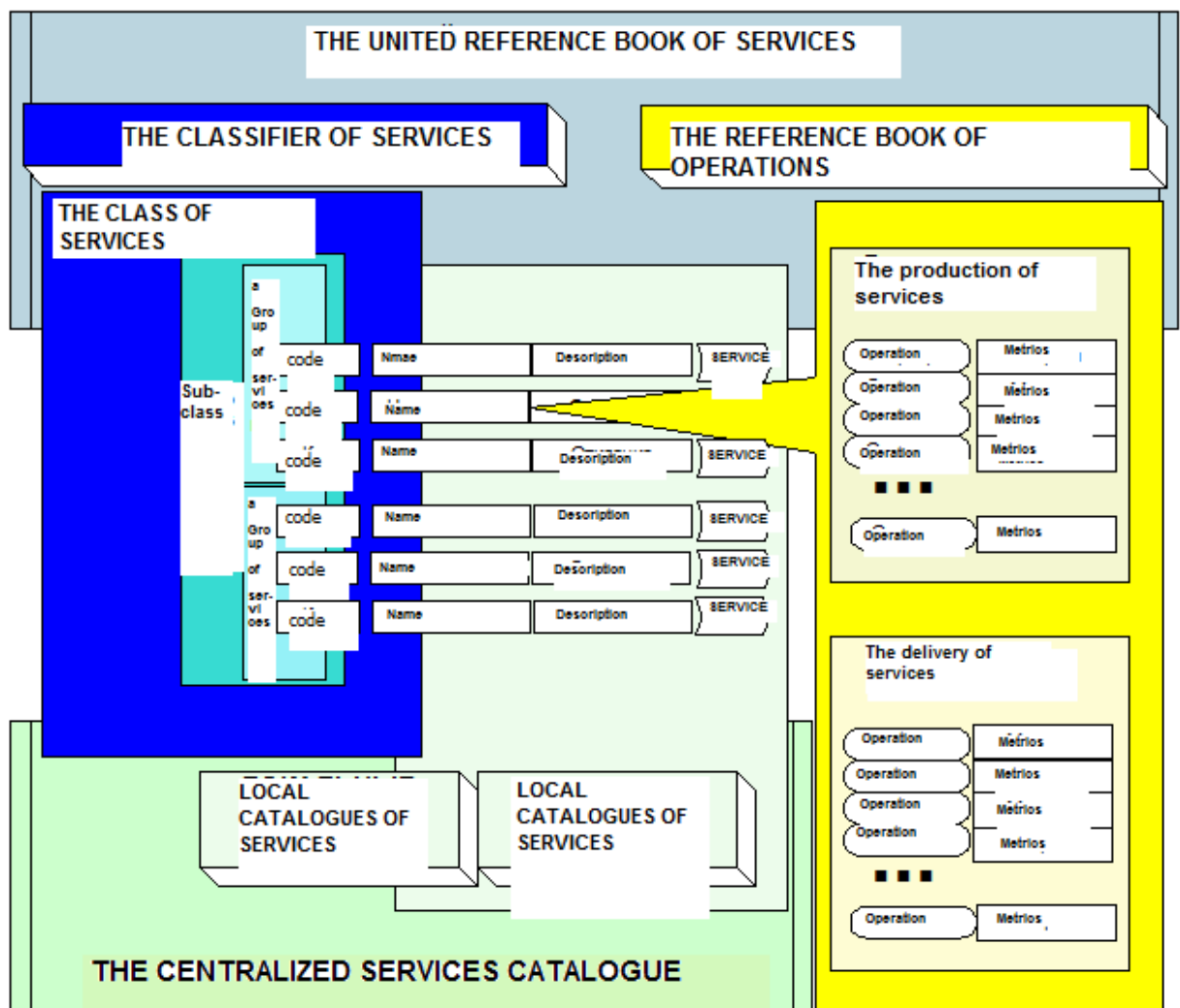
The order of services is made by the Catalogue of Services (the Centralized or local catalogue).

The catalogues of services are a written description of a full set of IT-services which can be demanded by the Functional Customer (FC) and include quality parameters of servicing by way of service levels and the cost for each service level. The Centralized services catalogue and Local services catalogues are used.

The Local Services Catalogues include services which the given Functional Customer needs; thereby the parameters of services and norms of operations can be exclusive for the given Customer. It's established by the Customer Office of OJSC "MOESK"/ME.

The Centralized Services Catalogue includes services which can be demanded by the Functional Customer (FC) for each service level, for all the organizations interacting with OJSC "MOESK" as to IT service.

The approval procedure of reference books is defined by the governing board of OJSC "MOESK".



Pic.5 The United Services Reference Book and Catalogues of Services



6.2. The operations management

The reference book of operations (RBO) comprises a list of operations necessary and desired to provide a concrete service. The fulfillment parameters are set for each operation in particular temporary norms (the average time of the operations fulfillment, the average frequency of the operations fulfillment), the criticality (obligatoriness) of the operation.

The description of an operation consists of the following fields:

- The code of the operation (pursuant to USRB)
- The name of the operation (pursuant to the Classifier of Operations)
- The classes of serviced facilities (pursuant to the Classifier of Objects)
- The average durability of the operation (in hours)
- The resource used (a rating of a specialist)
- The number of resources (specialists) for one serviced facility
- The fulfillment frequency of the given operation in average, in a month (operations in a month)
- The criticality of the given operation for a service provision (a number which is less or equal to 1, thereby 1 means that the given operation is a must, 0 means that the operation's criticality isn't defined)

The Centralized Services Catalogue comprises the recommended norms (parameters) of the operations fulfillment.

Local Catalogues of services comprise norms (parameters) of the operations fulfillment agreed by the Market Entity (the Customer Office).

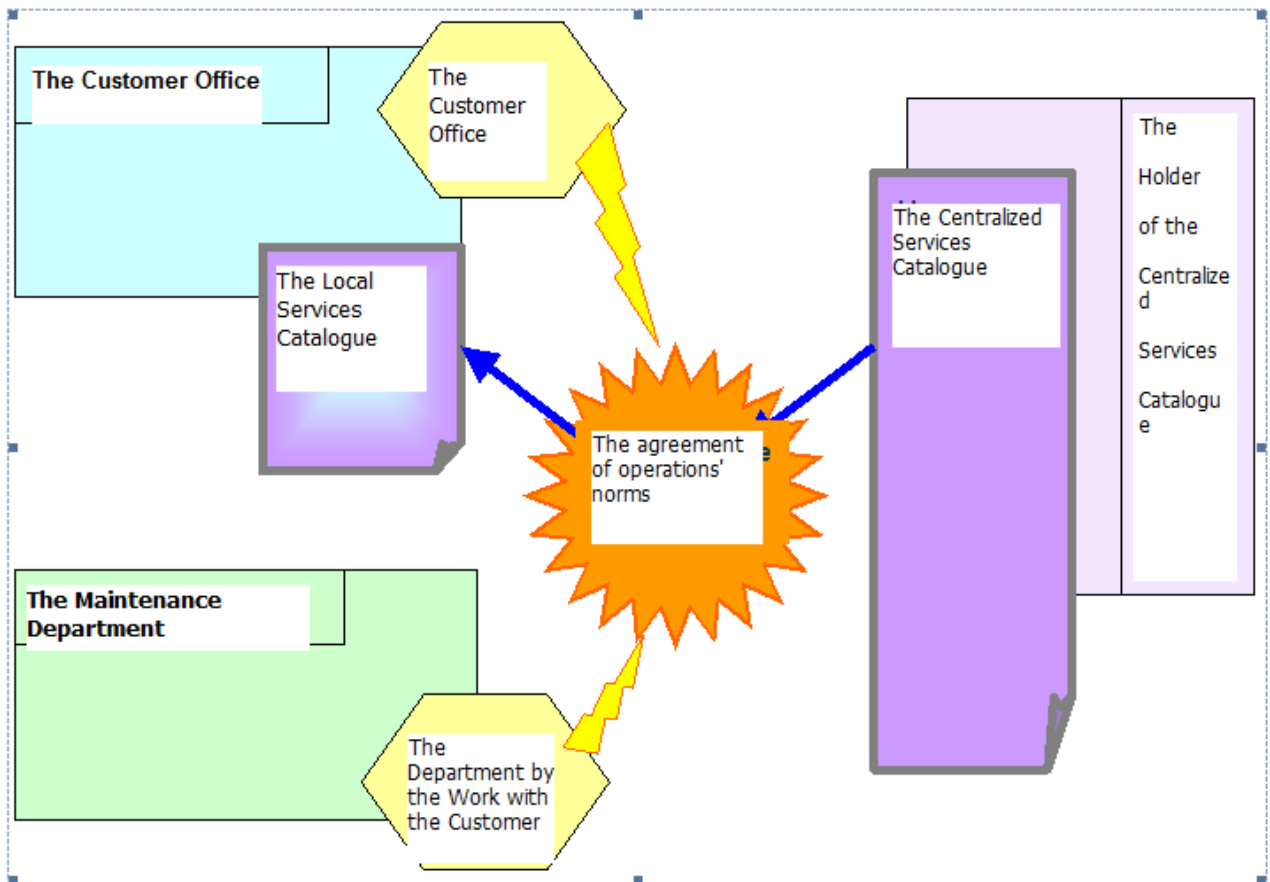
The operations represented in the Reference book (RBO) are used to establish services.

New operations are introduced in RBO pursuant to the Regulation on how to conduct the United Reference Book of Services.

6.3. General principles of a service establishment

From the point of view of an executor a service is a set technology including sets of operations and works and also the resources used. Besides that in the course of a service establishment and provision the services of third organizations can be used (subcontractors). The Customer can also be given different material subjects (devices, systems, components, the operating supply etc.).

In the establishment course of a principally new service the information included in USRB is insufficient and a project by a service development is initiated.



Pic. 6 The usage of the centralized services Catalogue for the establishment of the local catalogue

6.4. The adaptation of the existing service

Services included in the Centralized services Catalogue can be adapted specified by local conditions and introduced in the corresponding local Services Catalogue.

The works by the services adaptation are made by CO together with a supplier of services.

A proprietor of the local services Catalogue is CO of OJSC “MOESK”

The actions which are described in detail in section “Stages of a service establishment” of the given Standard are made to adapt a service.

To adapt a service specified by local conditions the parameters of a service provision are changed in the following ways:

- Own rating of specialists is set (point 6.6, table 2)
- A set of operations is amended. Thereby a set of operations made cannot exclude operations and groups of operations defined by the Reference Book of Operations as obligatory. The introduction of additional operations not stipulated by the Reference Book of Operations is possible if such additional operations don't result in the change of the represented functional and the service's essence.



- Temporary norms of operations fulfillment are amended. Time rates (the average durability frequency of the operation fulfillment) are formed subject to the values set in the Centralized Catalogue of services and subject to the conditions of the service provision, the composition of serviced facilities etc.

6.5. The establishment of a new service

From the point of view of the establishment order there are three variants of a new service establishment:

- The establishment of a new service as a changed and simplified variant of the existing service.
- The establishment of a new service from the group of the existing services.
- The establishment of a principally new service.

6.6. The stages of the service establishment

The service is fully defined by following parameters:

- The description of the functional (possibilities given to a service's user).
- The list of controllable parameters (controllable quality parameters).
- The cost.
- The list of operations and works made (with the set time parameters).
- The list of used resources and a resource plan.
- The list of serviced (operated) facilities (classes of facilities).

The stages of a service establishment stated below are applied both in the course of a new service establishment and in terms of the adaptation (change) of the existing service.

- The formation of the operations list.

The list of operations made in the rendering course of a new or a changed service is formed by CO together with MDIT.

The basis for the establishment of an operations and services list is the services Classifier and the Reference book of operations (RBO).

The composition of operations is determined subject to the needed service functional.

- The calculation of the resources cost

To calculate the cost (prime cost) of services a conditional division of specialists into five groups is used, thereby the Maintenance Department of IT sets the cost of a person/hour of the specialist (a resource cost pursuant to the rating) for each group.

The results of the cost calculation of resources are used in the course of making calculation and technological maps and the definition of the services cost.



Table 1 An approximate correspondence of a rating and appointments of specialists

Rating	The description, certified requirements	General resources	IT specialists	Specialists of communication
1	Working appointments; appointments not demanding a special education	An photocopier operator, a driver, a battery attendant, a technician	An operator	An operator, a 2 nd – 3 ^d grade electrician, a telephone operator, a driver, a battery attendant
2	Linear specialists (engineers, technicians) having a necessary certification and work, a special education		A technician, a head technician, an engineer	A technician, a 4-5 th grade electrician, a 4-5-6 th grade cableman-welder, an engineer, an engineer-electronics specialist
3	Specialist with a special certification, significant work experience		An engineer, a head engineer, a system administrator, a specialist, a 3d category specialist, a 2 nd category specialist, a head specialist	A specialist, an engineer, an engineer-electronics specialist, a head engineer, a head electronic engineer
4	Certified specialists with a special certification, a significant work experience who exercise control over an area of work or a group of employees or who are busy with a trend of works by themselves		A 1 st category specialist, a key specialist	A 1 st category specialist, a key specialist, a shiftman, a foreman
5	Head specialist with a special education, a significant work experience and having unique skills and exercising control over an area of works or a group of employees or who are busy with a trend of works by themselves		A head specialist, a key specialist, a head of a group/sector	A foreman, a chief foreman, a key specialist, a section foremaster

The cost of work of a corresponding rating specialist (further referred to as a rating of a specialist) is calculated at the basis of the following data:

- The remuneration of labour fund (RLF) of a specialist (including premiums and other payouts);
- Tax deductions;
- The social package cost of an employee;
- The cost of keeping of a working place of a specialist.

An approximate norm for the control of the rating calculation is determined as



$$N_{\text{RATING}} = (\text{RLF} \times \text{NK}) / \text{TWm} \quad (4.1)$$

where

N_{RATING} – is the cost of works of a given rating specialist, in RUR for a person/hour;

RLF – is the remuneration of labour fund of a given rating specialist, in RUR in a month;

TWm – a number of working hours in a month (in average for 1 year in terms of a normalized 8-hour working day);

NK – is a normalized non-sized coefficient in a range from 2, 7 to 3, 1.

The cost of specialists pursuant to the rating is calculated for one year-term (at the basis of IT-budget of the preceding year) by the following method:

The normative coefficient is calculated:

$\text{NK} = 2, 7$, if A gives a sum which is less or equal to 0, 1 of $\text{RLF}_{\text{year}} + \text{P} + \text{SPC} + \text{TAX}$

$\text{NK} = 3, 1$, if A is more than 0, 1 of $\text{RLF}_{\text{year}} + \text{P} + \text{SPC} + \text{TAX}$

where

RLF_{year} – is the remuneration of labour fund of a specialist for one year

P – is a premium part of a specialist's emoluments

SPC – the social package cost of an employee, RUR in a year

TAX – is tax deductions from a specialist's emoluments - deductions in the pension fund, the insurance fund, in the labour union, the single social tax)

C - keeping cost of a working place, RUR in a year

A – the rent cost of buildings used for IT, RUR in a year

The cost for keeping IT specialists is calculated SS_{sum}

$$\text{SS}_{\text{sum}} = (\text{RLF}_{\text{year}} + \text{P} + \text{C}) * \text{NK} + \text{TAX} \quad (4.2)$$

The costs for keeping one specialist are calculated, in average – for a year $\text{SS}_{\text{average}}$

$$\text{SS}_{\text{average}} = \text{SS}_{\text{sum}} / \text{N} \quad (4.3)$$

where

N – is the total number of IT specialists

The average rating of specialists is calculated R_{AV}

$$\text{R}_{\text{AV}} = \text{SS}_{\text{average}} / \text{DAY}_{\text{year}} / \text{Q}_{\text{ut}} / \text{TW}_{\text{day}} \quad (4.4)$$



Out – the utilization coefficient of working time. It depends on a concrete activity and has a range for IT-service has a range 0, 67-0, 75 (in average - 0, 7). In the course of design work fulfillment the utilization coefficient is lower and is estimated by 0, 6

DAY_{year} – is a number of working days in a year

TW_{day} – standard hours of a working day, hours (8 hours)

The rating of specialists (the cost of specialists by each rating level) is calculated

Table 2 Ratings of specialists

Rating	The cost of a person/hour
1	$0,60 * R_{AV}$
2	$0,80 * R_{AV}$
3	$1,00 * R_{AV}$
4	$1,20 * R_{AV}$
5	$1,34 * R_{AV}$

The cost calculation of operations and works

The cost of operations and works made in the course of a service rendering is calculated by a normalization scheme.

A normalization scheme presupposes that temporary fulfillment parameters of works (the length of fulfillment and the fulfillment frequency) are defined (normalized) subject to statistics data. The corresponding norms and statistical figures are given in a Reference book of services.

The calculation cost of operations and works in terms of a normalization scheme are made by the following scheme:

- I) The cost of a separate operation is calculated subject to a number of service facilities and a parallelism coefficient:

$$S_{0i} = T * H * Q * NUM * Q_{PL} \quad (4.5)$$

where

T – is an average fulfillment time of an operation (work), in hours, is defined by a Reference Book of Operations and Works subject to actual conditions of the works fulfillment;

H – is a cost of a resource (the cost of a person-hour), defined by a Reference Book of Resources;



Q – is a number of resources used in the course of an operation fulfillment at a service facility (the number of specialists who directly take part in an operation fulfillment). It's defined by a Reference Book of Operations and Services subject to actual conditions of works fulfillment

NUM – is a number of service facilities (defined by clauses of a contract/agreement with a customer);

Q_{PL} – is the parallelism coefficient of works fulfillment (equal to 1, if a specialist services simultaneously only one facility, and is equal to $1/N$ if N facilities are serviced simultaneously (in parallel)).

II) The sum cost of operations SUM_S is calculated, the operations being included in S service non-registering service coefficients, taxes and a margin:

$$SUM_S = \sum_i (S_{0i}) \quad (4.6)$$

where

S_{0i} – is an isolated operation cost;

i - is an isolated operation.

III) The services cost of third of third organizations SUM_{SUB} and the cost of operating supply and components SUM_{MAT} are calculated.

- The final calculation of the prime cost. The consideration of the service level and service coefficients.

The final service cost (without taking into account of taxes) is calculated after a prime cost receipt of works made, the cost of materials and the services cost of third organizations and is defined as a sum of the included operations. In terms of insourcing a margin is understood as equal to one and service coefficients will define the resources reservation to achieve a needed service level.

$$SUM_{TOTAL} = (SUM_S * Q_{SRV}) + SUM_{SUB} + SUM_{MAT} \quad (4.7)$$

where

Q_{SRV} - is a service coefficient.

A service coefficient is defined as a complex of service level coefficients and a remoteness coefficient.

$$Q_{srv} = Q_L * Q_{SL} \quad (4.8)$$

where



Q_L – is a coefficient of a service level (defined by a Reference Book of Services);

Q_{SL} – is a remoteness coefficient.

The coefficient of a service level considers expenses which a Service structure bears in the course of services rendering with a high availability (in particular due to a reservation of the equipment and specialists).

The remoteness coefficient considers non-productive losses of a Service Structure in the course of servicing remote facilities (in particular due to time losses of specialists in the course of a transfer to service facilities).

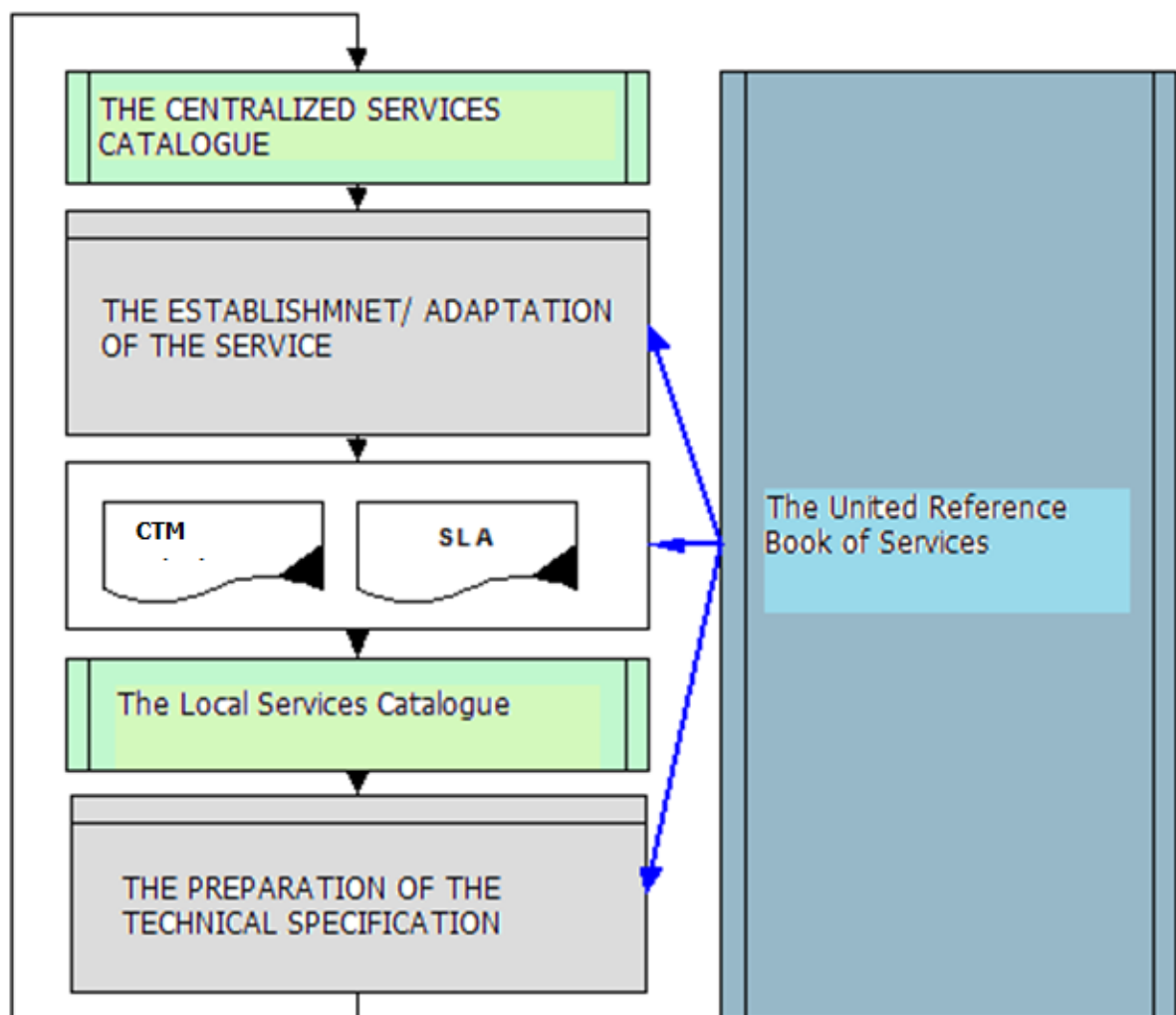


7. The management of services catalogues

A services catalogue is a classified list of services which can be rendered a Customer thereby each service entered in the Catalogue is documented and corresponds to requirements made by the given Standard.

Services catalogues are divided to local ones formed and managed by Customer's Offices of corresponding Market Entities and the Centralized services Catalogue which is united for all the branch.

Services Catalogues are an instrument of a choice for services needed by a Customer.



Pic.7 The establishment of services catalogues

7.1. The agreement of operations and their parameters

In the establishment course of a local services Catalogue a centralized services Catalogue is used.



The Customer Office forms a set of necessary operations for each service thereby agrees parameters of corresponding operations with an executor (service structure).

The basis for the parameters definition of operations in the local Catalogue are norms listed in the centralized services Catalogue.

7.2. The unique requirements to services

Services rendered in pursuance to the requirements of the given Standard and introduced in the centralized or local services Catalogue must satisfy the following requirements:

- The requirements to the set of services (which is rendered to a functional)

Services must have a clear and non-ambiguous description of the activity made and (or) a description of possibilities represented by a service (a service's functional).

The activity/functional must be described in the Services Catalogue and also in one of the following documents:

- The technical specification¹ for a service (as to services for which a Technical Standards are worked out);

- In specifications for a service;

- The requirements by a provision of a service level and quality parameters

The following groups of controllable parameters are to be set for the rendered IT-services:

- Quality parameters the values of which are guaranteed in the course of a service rendering (the information by these parameters is represented to a Customer by way of reports);

- Technological parameters characterizing a state of services and systems providing a service product (the information by these parameters isn't given to Customers of services).

Controllable quality parameters must be defined in the following documents:

- The technical specification (if Technical Standards are worked out for a service)
- A Service Level Agreement (SLA) (for all the services).

In the course of service rendering to a Customer pursuant to a Technical Standard values of controllable quality parameters defined by SLA must be no worse than parameters defined by Technical Specifications.

The values of controllable quality parameters in the course of a service rendering must not be lower than values defined in SLA.

- The requirements to the information value of services

A customer of a service must possess all the information about characteristics of a service before he/she starts to use it. If conditions of a service rendering are changed (in particular in case of force majeure circumstances) a notification of a Customer must be obligatory made.

¹ A holder of Technical Specifications for services can come by an agreement or a Committee by IT-policy of RAO UES OF RUSSIA or a Department by Information technologies of RAO UES OF RUSSIA or a Department of the information and telecommunication of IDGC of Center and Ciscaucasia or another structure. The Technical Specifications are developed pursuant to GOST 2.114 and GOST R 1.5-2002 (General requirements to the construction, statement, execution, contents and marking).



- The requirements to the number of printed copies and reproducibility.

A service rendered to a Customer if resources and technical possibilities of an Executor are available must be given to another Customer at the same conditions and with the same parameters.

A type service rendered to a Customer if resources and technical possibilities of an Executor are available must be given to another Customer at the same or like conditions and with parameters defined by an agreement between an executor and a Customer.

- Requirements to technologies, expertise and competences.

The technologies of services provision for products must be alienable and made copies of. This requirement is achieved by the following:

- A documentation of used expertise;
- A planned actualization of expertise;
- A planned actualization and control of competences (teaching and testing of specialists).

The volume of the needed technical, technological and normative documentation for service products is defined in corresponding Technical Standards. The volume and contents of a technical and normative documentation must be sufficient for the production of a service product by a third party if such third party has necessary competences.

A technical (technological) documentation for a service product must exist by way and in a form which makes it possible to pass such documentation to the third parties.

An organization (department) rendering a service (a service product) must dispose of specialists with a necessary certification. The competence and certification of such specialists must be no lower than it's needed by requirements defined by corresponding Technical Standards (as to services for which Technical Standards are developed) and by certified requirements.

- Requirements to legitimacy and legal correctness

- If a licensed production department is used in the course of a service rendering, corresponding licenses for production department must be obligatory received and properly documented.

- If a service (service product) or resources used in the course of its rendering are subject to state (federal, municipal or another) regulation, the corresponding licensing documents (licenses, accreditation, certificates) must be properly formed.

- In the course of services (service products) rendering the requirements of a copyright must be observed.

- Safety requirements

In the course of services rendering safety of a service's consumers must be provided, in particular:

- The information privacy about a Customer and third parties if this information has become known to an executor in the process of services rendering;

- An Agreement on privacy must be concluded between a Service organization and Customer;

- The information safety of a user (in the framework of a contract's clauses) must be provided, namely: the data protection against the destruction, non-authorized distribution, compromise.



- A physical safety of users is to be provided in the course of a service rendering.

- The requirements to the price policy

Clear and transparent rules of the price policy must exist for all the services. The rules make it possible to calculate a prime cost and cost of a service.

7.3. *The documentation of services*

A service is described by following documents:

- The technical specification for the a service rendering (for services included in the Centralized Services Catalogue);
- A standard Calculation and Technological Map (for all the services);
- A standard Service Level Agreement – SLA (for all the services);
- A specification for a service (for all the services)
 - The Service Level Agreement (SLA)

The Service Level Agreement is an integral part of a Contract for services rendering and has the following obligatory sections:

- A description of a service
- A description of a represented functional
- A set of operations and works (produced actions)
- A set of IT-components used
- A description of a dependency and services interrelation
- A description of a service level and methods of a service level control
- Requirements to a service rendering
- Requirements to the accountability
- Contact persons and ways of communications



8. The choice of services provider.

A choice of a services' provider (a service organization) as to IT must be made at the basis of an open tender.

A preparation to a tender organization is made by a Customer Office. The organization order of a tender, a valuation method of participants is defined by a corresponding service of a Market Entity at the basis of the standards' system by a purchase activity organization of RAO UES (S-UES ZD 1 – 2004, S-UES ZD 2 – 2004, S-UES ZD 3 – 2004, S-UES ZD 4 – 2004, S-UES ZD 5 – 2004, S-UES ZD 6 – 2004, S-UES ZD 7 – 2004) and regulating documents of a Customer (OJSC "MOESK").

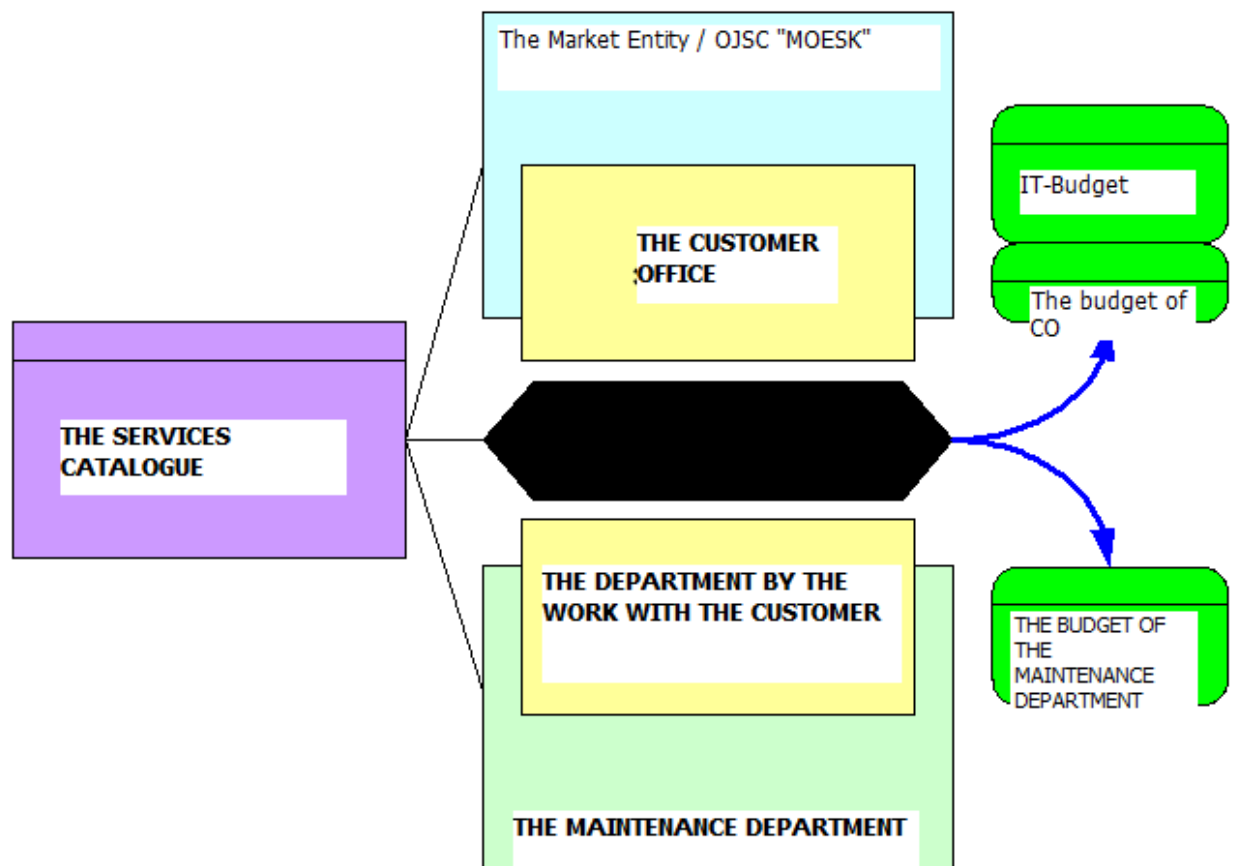


9. The establishment of production programs

An establishment of a production program is made in order to plan works of a Service Structure (in terms of insourcing) and to plan expenses of a Customer for IT-services rendering.

A production Program is an annually made plan on services provision thereby the cost of each service, the number of service facilities and the cost per one service facility are to be pointed out.

The production program is used by CO as a planning instrument of OJSC “MOESK” needs in IT-services.



Pic.8 General establishment principles of the Production Program and IT-budgets

The establishment of the Production Program

A Production Program is formed by a Customer Office. Data for a Production Plan making are given by a Maintenance Department.

The establishment of a Production Program is composed of the following stages:

- The establishment of a list (registera) of needed services (is formed by CO)
- The calculation of a cost basis of services (the cost basis is determined by CO)
- The decision making about a service model (insourcing or outsourcing)
- The collection and analysis of price offers



-
- The establishment of a Production Program draft
 - The agreement of the Production Program



- Table 3. The Production Program Structure

The service code	The service name	The cost of services per month, without VAT	The cost of services per month, with VAT	The cost of service of one facility per month (without VAT)	The number of service facilities/ services volume	The unit of measure	The financing resource	The note
The code in pursuance with a Classifier	The name in pursuance to the Classifier	RUR	RUR	RUR				

-

The establishment of a list (register) of services

The list of needed services is formed by CO subject to the requirements of the Functional Customer.

The services list is made pursuant to the Catalogue of services. If inquiries of a Functional Customer cannot be met by way of services rendering included in the services Catalogue, CO initiates a draft of a new service establishment pursuant to the requirements of the given Standard.

The cost basis calculation of services

The register of services being formed, CO calculates the cost basic of services.

The following items are calculated for each service present in the list:

- The service cost in a month, without VAT
- The service cost in a month, with VAT
- The cost of service of one facility per month, without VAT

The cost calculations are made at the basis of a Reference Book of Services and Calculation and Technological Maps (CTM).

All the calculations are made in RUR.

A draft establishment of the Production Program

After an establishment of a services list and the cost calculation CO (in a model of insourcing) values resources needed to render the listed services.

Necessary changes are made in Production Programs if necessary.

The production program agreement

The Production Program draft with the agreed services list and agreed cost is agreed by CO inside OJSC “MOESK” by rules determined in OJSC “MOESK”.

The agreed Production Program is a basic material for the preparation of a tender documentation by CO for IT-services rendering.



The purchase of services

The purchase of services determined in Production Program is made by regulated tender or other ways determined by corresponding normative documents of OJSC "MOESK".



10. The budgeting

IT-budget is an instrument of the financial management of information technologies. Actually the budget is an instrument of drawing up an actions plan for a particular period.

The financial resource of the IT-budget is the common budget of OJSC “MOESK”.

In the framework of the given Standard the following budgets are considered:

- IT-budget of a Customer.
- The budget of the Customer Office.
- The budget of the Maintenance Department.

The purchases plan which is an integral part of IT-Budget is represented by way of a separate document.

Pursuant to Standard 2 the following item are to be established in the framework of IT-Budget:

- IT-Budget of a Customer.
- IT-Budget of a Customer Office.
- The budget of the Maintenance Department.

10.1. *IT-budget of the Customer.*

IT-budget of the Customer (IT-budget of OJSC “MOESK”) is a plan of expenses for information technologies divided into separate items.

IT-budget is formed subject to agreed Production Programs.

10.2. *The items of the Customer’s IT-Budget*

IT-Budget (a sample of IT-Budget is given in Standard 2) is composed of the following items, pursuant to Standard 2:

- Communication services and data transmission;
- The service and support of systems and devices of IT;
- Keeping systems and devices of IT;
- The purchase and support of tangible assets;
- Expenses for keeping of employees;
- Expenses by IT drafts.

Making and approval of the budget for the financial year

The establishment of the IT-budget of OJSC “MOESK” for the financial year is made by the Customer Office in the following order:

1. At the basis of Production Programs agreed in OJSC “MOESK” a consolidated Production Program is made.
2. Expenses by IT-services underlying in a Production Program are estimated.
3. An article of expenses by the service and support of IT systems and devices is formed.
4. The expenses of the preceding period (financial year) for communication services and data transmission are estimated.



-
5. The volume of expenses by keeping IT devices (repairs, spare parts and accessories, components etc.) for the preceding period is estimated.
 6. The planned change of number of service facilities is estimated.
 7. The frequency change of facilities due to their wear is estimated.
 8. An article of expenses for IT devices keeping is formed.
 9. An article of expenses by communication services and data transmission is formed.
 10. An article of expenses for intangible assets is formed.
 11. Expenses by made, initiated and planned projects are estimated.
 12. An article of expenses by design works is formed.
 13. An article of expenses for keeping of employees is formed.
 14. The correctness of IT-budget drawing up is made.
 15. It-budget is transmitted the Functional Customer for a preliminary agreement.
 16. The correctness of IT-budget is made by results of a preliminary. Necessary changes are introduced in Production Programs.
 17. The corrected IT-budget is given CO for the approval pursuant to the rules set in OJSC "MOESK".