

## Chapter : 1702 Ministry of Planning/Department Of Statistics

- Creation:** The Public Statistics Department was established in 1949, and the department is considered as one of few institutions which was established after the declaration of the Kingdom's independence in 1946.
- Vision :** A National statistical system which is efficient and effective.
- Mission:** Develop the Jordanian statistic system produce the data which meet the several and renewed requirements as per the best practices and provide it for decision takers at suitable time and place transparently and as per appropriate timelines.

### Tasks of the Ministry / Department:

- Conduct general census once each ten years maximum on the date decided by the Cabinet as per recommendation by the Minister in any of the following fields and matters:( housings,population, agriculture, industry, buildings and any other field decided by the Cabinet upon the recommendation of the Minister).
- Coordinate and regulate statistics through participation with the different government departments to develop administrative records in line with international methods and standards to ensure suitable timing and to meet the requirements of data users efficiently and effectively.
- Participate in interntional cooperation in the field of statistics and expertise exchange and Arab and international scientific institutions working in the field of statistics according to international requirements and standards.
- Conduct any specialized survey for any entity that requests that against an allowance defined by the director general.
- Collect, classify, store, analyze and spread the offical statistics including the surveys related to the fields of social, demographic, economic, agricultural, environmental, and cultural fields and any other fields related to society's activities and conditions as per the applicable methods, standards and techniques in this field.
- Encourage the related entities to use statistics in decision making.
- Supervise statistical training centers and prepare the necessary training plans and programs for this end and prepare special regulations.

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

- Provide the statistical data of social,economic, population and agricultural plans and policies and others.
- Supervise economic, social and population policies and provide the needed data and indicators.
- Follow up changes in different developmental indicators and provide decision makers with them.

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

- Existing legislations related to statistical work remains as is without development or modification especially the Public Statistics Law.
- Continuous scattered efforts and non-coordination among producers and users.
- Continuous brain drain of the competencies working in the field of statistics.
- Statistical expertise leakage due to the weakness of financial appropriations and competition with foreign and internal entities.
- Continuous weak awareness of the importance of statistical data especially between policies and decision makers.

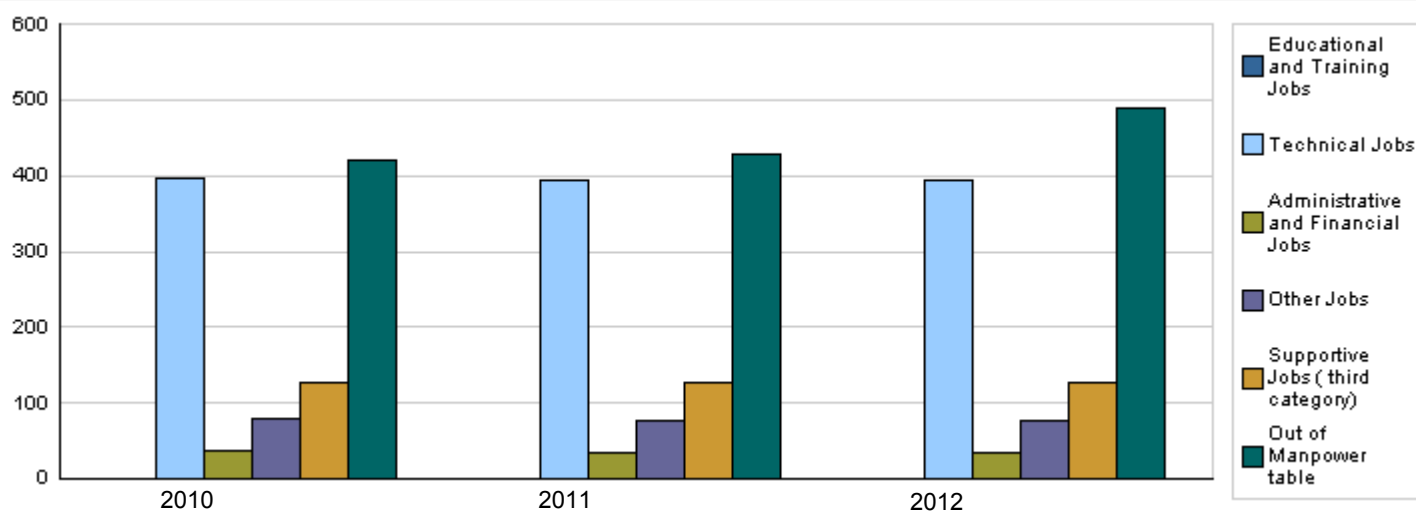
CHAPTER : 1702 Ministry of Planning/Department Of Statistics

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Providing high quality and timely statistical data.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	100%	%100	%100	100%

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Educational and Training Jobs	Educational and training jobs	1	0	1	0	0	0	0	0	0
Technical Jobs	Technical jobs (researcher)	273	124	397	271	122	393	271	122	393
Administrative and Financial Jobs	Administrative and financial jobs	19	18	37	18	16	34	18	16	34
Other Jobs	Other jobs	42	37	79	40	36	76	40	36	76
Supportive Jobs ( third category)	Supportive jobs (tea boy, driver)	83	43	126	83	43	126	85	43	128
Total		418	222	640	412	217	629	414	217	631
Out of Manpower table	Out of manpower table	180	240	420	108	321	429	150	340	490
Grand Total		598	462	1060	520	538	1058	564	557	1121
Total Cost of Salaries		1890034	1277403	3167437	2011162	1355038	3366200	2126408	1394592	3521000



Key Information of the Ministry / Department

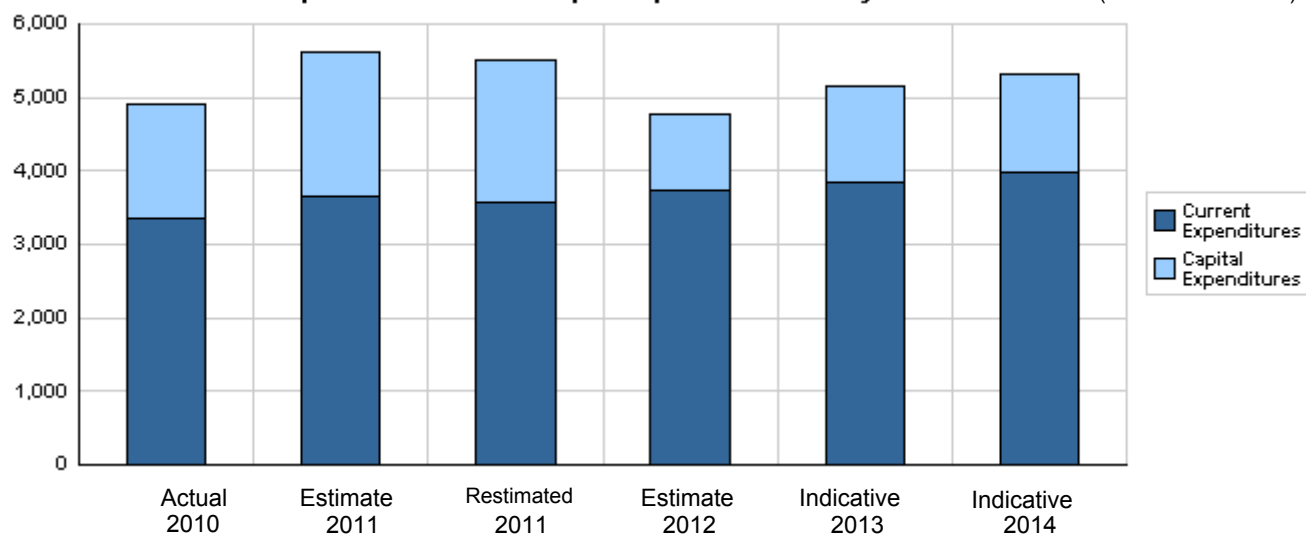
No.	Description	2008	2009	2010	2011	2012
1	Economic statistics and surveys.	5	17	18	19	18
2	Agricultural statistics and surveys.	5	8	9	7	8
3	Demographic statistics and surveys.	5	12	25	22	23
4	Different general statistics.	5	4	4	7	5

**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning/Department Of  
Statistics  
for the years 2010 - 2014**

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	2,937,380	3,142,200	3,131,200	3,281,000	3,394,000	3,495,000
2121	Social Security Contributions	230,057	263,608	235,000	240,000	245,000	253,000
2211	Use of Goods and Services	181,172	235,000	212,000	201,000	212,000	224,000
2821	Other current expenses	3,320	5,000	5,000	5,000	5,000	5,000
<b>Total current expenditures</b>		<b>3,351,929</b>	<b>3,645,808</b>	<b>3,583,200</b>	<b>3,727,000</b>	<b>3,856,000</b>	<b>3,977,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	846,817	832,000	788,300	594,000	713,000	742,000
2121	Social Security Contributions	17,764	22,100	22,100	20,000	22,600	23,000
2211	Use of Goods and Services	589,031	462,400	440,500	414,500	496,400	527,000
2622	Grants for International Organizations/Capital	0	0	0	0	0	0
2632	Subsidy to other public gov. units/capital	70,000	30,000	30,000	0	30,000	30,000
2822	Other Capital expenditures	0	616,600	616,600	0	0	0
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	4,821	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	19,883	16,000	16,000	12,750	26,000	30,000
<b>Total capital expenditures</b>		<b>1,548,316</b>	<b>1,979,100</b>	<b>1,913,500</b>	<b>1,041,250</b>	<b>1,288,000</b>	<b>1,352,000</b>
<b>Treasury</b>		<b>1,548,316</b>	<b>1,979,100</b>	<b>1,913,500</b>	<b>1,041,250</b>	<b>1,288,000</b>	<b>1,352,000</b>
<b>Total current and capital expenditures</b>		<b>4,900,245</b>	<b>5,624,908</b>	<b>5,496,700</b>	<b>4,768,250</b>	<b>5,144,000</b>	<b>5,329,000</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

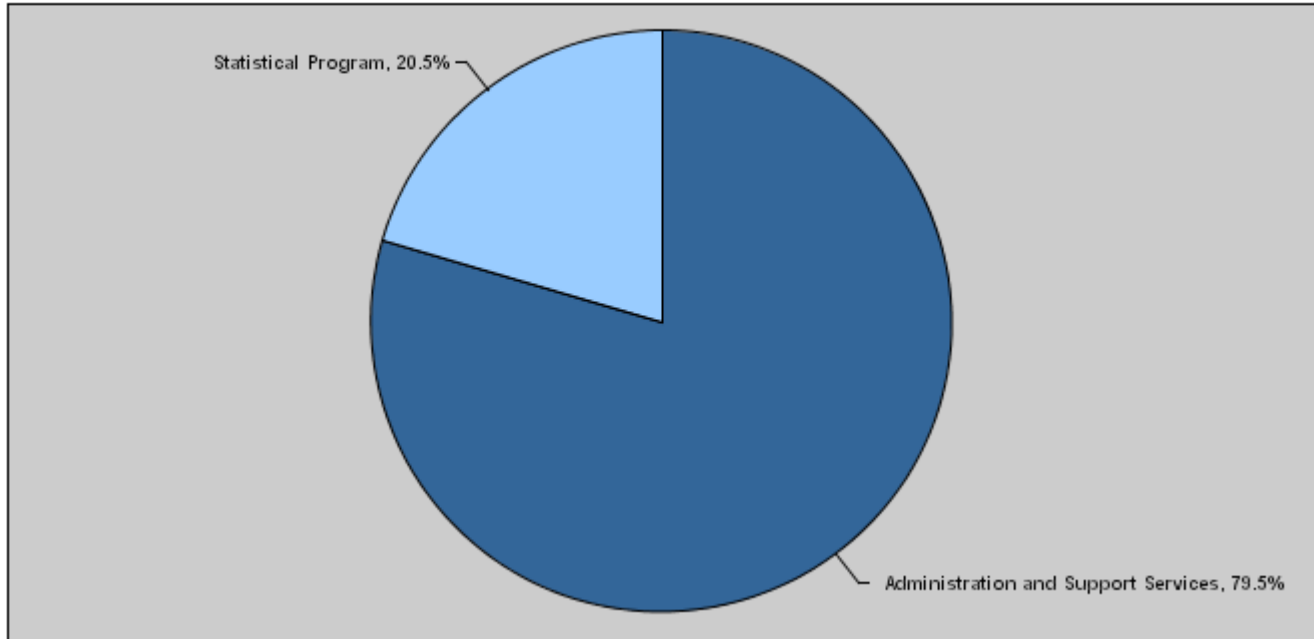


**Budget of Chapter 1702 - Ministry of Planning/Department Of Statistics  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3101	Administration and Support Services	3,727,000	63,000	3,790,000
3105	Statistical Program	0	978,250	978,250
Total		3,727,000	1,041,250	4,768,250

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
3101 Administration and Support Services	1487336	1542863	1563508	1615000	1663298
3105 Statistical Program	540667	896627	583145	616094	649566
Total	2028003	2439490	2146653	2231094	2312864

Budget Chapter 1702 - Ministry of Planning/Department Of Statistics Distributed According to the Program

3101	Administration and Support Services Program
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Objective of the program :

The Administration and Supportive Services program supports the statistical program in the needed aspects which include the financial management of the allocated appropriations of the statistical program in all its components, whereas the items of projects budgets listed in the statistical program shall be followed up to ensure having no deficit in any of these items to facilitate the work in the different projects. The Administration program includes human resources affairs and the needs of the statistical program in all its projects of temporary employees to collect and prepare the different statistical activities. Also, the administrative program plays different tasks which serve in general the statistical program which represents the task of the General Statistics Department, of which is vehicles and logistic affairs such as offices and transport, etc.

The strategic objective related to the program :

To provide high quality and comprehensive statistical data on timely manner for policies makers and researchers

Directorates associated with the program :

- Financial Affairs - Family surveys - Economic surveys -Agricultural surveys - Economic statistics - HR and Administrative affairs - Internal Control.

Services provided by the program :

- Prepare the budgets of the projects - Provide the requirements of different programs.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 236 ) staff, including ( 141 ) males and ( 95 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees.	2009	%75	%75	%92	%92	%92	%95	%95

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

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	3,351,929	3,645,808	3,583,200	3,727,000	3,856,000	3,977,000
601 Administrative and Support Service	3,351,929	3,645,808	3,583,200	3,727,000	3,856,000	3,977,000
Capital Expenditures	336,058	267,400	250,000	63,000	110,000	110,000
001 Administration Project	336,058	267,400	250,000	63,000	110,000	110,000
Program / Treasury	336,058	267,400	250,000	63,000	110,000	110,000
Total Program	3,687,987	3,913,208	3,833,200	3,790,000	3,966,000	4,087,000

Budget Chapter 1702 - Ministry of Planning/Department Of Statistics Distributed According to the Program

3105	Statistical Program Program
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Objective of the program :

The statistical program of the General Statistic Department includes a number of statistical activities which constitute a part of the department's tasks represented in collecting several data covering all population, demographic, social, economic and agricultural aspects as well as other society aspects, and this program faces the weak statistic awareness of audience and coordination among the official authorities which produce the statistical data and non-sufficient financial appropriations which leads to the leak of experiences.

The strategic objective related to the program :

To provide high quality and comprehensive statistical data on timely manner for policies makers and researchers.

Directorates associated with the program :

- 1- Economic surveys.
- 2- Household surveys.
- 3- Agricultural surveys.
- 4- IT.5- National accounts. 5-Statistic methods and methodologies.

Services provided by the program :

Providing a number of statistical activities such as ( labor, poverty, unemployment, trade and investment, agricultural surveys, economic statistics and surveys, household energy).

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 822 ) staff, including ( 379 ) males and ( 443 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1	2009	20000	20000	30000	30000	30000	35000	40000
2	2009	135000	140000	145000	145000	170000	200000	250000

Appropriations OF Statistical Program Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,212,258	1,711,700	1,663,500	978,250	1,178,000	1,242,000
001 Study of employment, unemploymen	214,368	191,800	191,800	186,000	216,000	226,800
003 Trade and Investment System Projec	53,041	20,500	16,000	18,000	35,000	40,000
005 Study of Agriculture and Environmen	350,514	298,600	298,600	264,000	319,000	336,800
006 Study of Economical Surveys	459,699	443,700	400,000	392,000	470,000	493,500
008 Economical Statistics	134,636	140,500	140,500	118,250	138,000	144,900
014 Facilities census	0	616,600	616,600	0	0	0
Program / Treasury	1,212,258	1,711,700	1,663,500	978,250	1,178,000	1,242,000
Total Program	1,212,258	1,711,700	1,663,500	978,250	1,178,000	1,242,000

**Vision** A National statistical system which is efficient and effective.

**Mission** Develop the Jordanian statistic system produce the data which meet the several and renewed requirements as per the best practices and provide it for decision takers at suitable time and place transparently and as per appropriate timelines.

Legal Framework : Interim Law No. (8) for the year 2003.

**Strategic Plan :**

Preparation Year :2008

Period Covered By The Plan :2008-2012

**Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2010	2011	2012
		1 - Providing high quality and timely statistical data.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	100%	%100

**Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2010	2011	2011
			1	3101 Administration and Support Services	1 Percentage of qualified employees.	2009	%75	%75	%92	%92
	3105 Statistical Program	1 Number of statistical bulletins.	2009	20000	20000	30000	30000	30000	35000	40000
		2 Number of data users.	2009	135000	140000	145000	145000	170000	200000	250000

**Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1	3101 Administration and Support Services	Current	3351929	3645808	3583200	3727000	3856000	3977000
		Capital	336058	267400	250000	63000	110000	110000
		Total	3687987	3913208	3833200	3790000	3966000	4087000
	3105 Statistical Program	Current	0	0	0	0	0	0
		Capital	1212258	1711700	1663500	978250	1178000	1242000
		Total	1212258	1711700	1663500	978250	1178000	1242000
		Total of Current	3351929	3645808	3583200	3727000	3856000	3977000
		Total of Capital	1548316	1979100	1913500	1041250	1288000	1352000
		Total of Chapter	4900245	5624908	5496700	4768250	5144000	5329000

**Current Activities Appropriations**

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
		2010	2011	2011	2012	2013	2014
3101	601 Administrative and Support Services	3351929	3645808	3583200	3727000	3856000	3977000
	Total of Program	3351929	3645808	3583200	3727000	3856000	3977000
	Total	3351929	3645808	3583200	3727000	3856000	3977000

**Capital Projects Appropriations**

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
		2010	2011	2011	2012	2013	2014
3101	001 Administration Project	336058	267400	250000	63000	110000	110000
	Total of Program	336058	267400	250000	63000	110000	110000
3105	001 Study of employment, unemployment and poverty surveys	214368	191800	191800	186000	216000	226800
	003 Trade and Investment System Project	53041	20500	16000	18000	35000	40000
	005 Study of Agriculture and Environment Surveys	350514	298600	298600	264000	319000	336800
	006 Study of Economical Surveys	459699	443700	400000	392000	470000	493500
	008 Economical Statistics	134636	140500	140500	118250	138000	144900
	014 Facilities census	0	616600	616600	0	0	0
	Total of Program	1212258	1711700	1663500	978250	1178000	1242000
	Total	1548316	1979100	1913500	1041250	1288000	1352000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	153996	163000	152000	137000	141000	144000
	102	Permanent Unclassified Employees' Salarie	633852	663000	663000	660000	678000	700000
	105	Personal Cost of Living Allowance	1122743	1324200	1324200	1281000	1333000	1376000
	106	Family Allowance	70230	78000	78000	71000	75000	78000
	107	Basic Allowance	253789	228000	228000	226000	234000	241000
	111	Additional Allowance	93121	98000	98000	107000	112000	118000
	112	Other Allowances	465470	428000	428000	474000	490000	501000
	113	Transportation Allowance	64179	75000	75000	75000	78000	80000
	114	Transport Allowance	80000	85000	85000	85000	88000	92000
	116	Employees' bonuses	0	0	0	165000	165000	165000
<b>Total</b>			<b>2937380</b>	<b>3142200</b>	<b>3131200</b>	<b>3281000</b>	<b>3394000</b>	<b>3495000</b>
2121		Social Security Contributions						
	301	Social Security	230057	263608	235000	240000	245000	253000
<b>Total</b>			<b>230057</b>	<b>263608</b>	<b>235000</b>	<b>240000</b>	<b>245000</b>	<b>253000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16416	17000	17000	17000	17000	20000
	202	Telecommunications Services	11383	20000	12000	12000	13000	14000
	203	Water	1545	4000	4000	4000	4000	5000
	204	Electricity	32850	35000	35000	32500	35000	36000
	205	Fuels	38901	42000	42000	40000	42000	43000
	206	Maintenance of Machines, furniture and acc	20257	25000	22000	20500	21000	21000
	207	Maintenance of Vehicles, Heavy Duty Machi	9946	15000	15000	10000	11000	11000
	208	Repair and maintenance of buildings and ac	3999	6000	6000	5500	6000	7000
	209	Office Supplies	5489	7000	7000	7000	7000	8000
	210	Raw materials ( Medicines, Clothes, Food, F	56	2000	1000	1500	2000	2000
	211	Cleaning Services and supplies ( including	5435	8000	8000	8000	9000	10000
	212	Insurance	10052	20000	20000	19000	19000	20000
	213	Official Travel Missions	700	3000	3000	4000	4000	5000
	214	Other goods and services expenses	24143	31000	20000	20000	22000	22000
<b>Total</b>			<b>181172</b>	<b>235000</b>	<b>212000</b>	<b>201000</b>	<b>212000</b>	<b>224000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	3320	5000	5000	5000	5000	5000
<b>Total</b>			<b>3320</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>3351929</b>	<b>3645808</b>	<b>3583200</b>	<b>3727000</b>	<b>3856000</b>	<b>3977000</b>



# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	846817	832000	788300	594000	713000	742000
		Total	846817	832000	788300	594000	713000	742000
2121		Social Security Contributions						
	517	Social Security	17764	22100	22100	20000	22600	23000
		Total	17764	22100	22100	20000	22600	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	9461	5000	2000	5000	7000	7000
	512	Operating and maintenance Expenses	579570	457400	438500	409500	489400	520000
		Total	589031	462400	440500	414500	496400	527000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	70000	30000	30000	0	30000	30000
		Total	70000	30000	30000	0	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	616600	616600	0	0	0
		Total	0	616600	616600	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4821	0	0	0	0	0
		Total	4821	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	19883	16000	16000	12750	26000	30000
		Total	19883	16000	16000	12750	26000	30000
		Total of Chapter	1548316	1979100	1913500	1041250	1288000	1352000

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 1702 - Ministry of Planning/Department Of Statistics

(In JDs)

Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	153996	163000	152000	137000	141000	144000
	102	Permanent Unclassified Employees' Salarie	633852	663000	663000	660000	678000	700000
	105	Personal Cost of Living Allowance	1122743	1324200	1324200	1281000	1333000	1376000
	106	Family Allowance	70230	78000	78000	71000	75000	78000
	107	Basic Allowance	253789	228000	228000	226000	234000	241000
	111	Additional Allowance	93121	98000	98000	107000	112000	118000
	112	Other Allowances	465470	428000	428000	474000	490000	501000
	113	Transportation Allowance	64179	75000	75000	75000	78000	80000
	114	Transport Allowance	80000	85000	85000	85000	88000	92000
	116	Employees' bonuses	0	0	0	165000	165000	165000
		<b>Total</b>	<b>2937380</b>	<b>3142200</b>	<b>3131200</b>	<b>3281000</b>	<b>3394000</b>	<b>3495000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	230057	263608	235000	240000	245000	253000
		<b>Total</b>	<b>230057</b>	<b>263608</b>	<b>235000</b>	<b>240000</b>	<b>245000</b>	<b>253000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	16416	17000	17000	17000	17000	20000
	202	Telecommunications Services	11383	20000	12000	12000	13000	14000
	203	Water	1545	4000	4000	4000	4000	5000
	204	Electricity	32850	35000	35000	32500	35000	36000
	205	Fuels	38901	42000	42000	40000	42000	43000
	206	Maintenance of Machines, furniture and acce	20257	25000	22000	20500	21000	21000
	207	Maintenance of Vehicles, Heavy Duty Machin	9946	15000	15000	10000	11000	11000
	208	Repair and maintenance of buildings and acc	3999	6000	6000	5500	6000	7000
	209	Office Supplies	5489	7000	7000	7000	7000	8000
	210	Raw materials ( Medicines, Clothes, Food, Fi	56	2000	1000	1500	2000	2000
	999	n.e.c	56	2000	1000	1500	2000	2000
	211	Cleaning Services and supplies ( including c	5435	8000	8000	8000	9000	10000
	212	Insurance	10052	20000	20000	19000	19000	20000
	213	Official Travel Missions	700	3000	3000	4000	4000	5000
	214	Other goods and services expenses	24143	31000	20000	20000	22000	22000
	999	n.e.c	24143	31000	20000	20000	22000	22000
		<b>Total</b>	<b>181172</b>	<b>235000</b>	<b>212000</b>	<b>201000</b>	<b>212000</b>	<b>224000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	3320	5000	5000	5000	5000	5000
	004	National Training Plan	3320	5000	5000	5000	5000	5000
		<b>Total</b>	<b>3320</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>3351929</b>	<b>3645808</b>	<b>3583200</b>	<b>3727000</b>	<b>3856000</b>	<b>3977000</b>
		<b>Total of Program</b>	<b>3351929</b>	<b>3645808</b>	<b>3583200</b>	<b>3727000</b>	<b>3856000</b>	<b>3977000</b>
		<b>Total of Chapter</b>	<b>3351929</b>	<b>3645808</b>	<b>3583200</b>	<b>3727000</b>	<b>3856000</b>	<b>3977000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Program 3101 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	164998	165000	165000	0	0	0
		Total of Item	164998	165000	165000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	9461	5000	2000	5000	7000	7000
		Total of Item	9461	5000	2000	5000	7000	7000
	512	Operating and maintenance Expense						
	011	Capacity building expenses	22808	34400	20000	20000	25000	25000
	015	Operating systems and software	54232	30000	30000	35000	40000	40000
	017	Promotion, advertising and PR	9738	3000	3000	3000	8000	8000
		Total of Item	86778	67400	53000	58000	73000	73000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	033	Higher Council for Handicapped A	70000	30000	30000	0	30000	30000
		Total of Item	70000	30000	30000	0	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	4821	0	0	0	0	0
		Total of Item	4821	0	0	0	0	0
		Total of Project / Treasury	336058	267400	250000	63000	110000	110000
		Total of Program	336058	267400	250000	63000	110000	110000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Program 3105 Statistical Program								
Project		001 Study of employment, unemployment and poverty surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	33691	38000	38000	40000	41000	42000
	003	Travel allowance	19951	10000	10000	12000	13000	14000
	004	Bonuses	72589	68000	68000	60000	75000	80000
		Total of Item	126231	116000	116000	112000	129000	136000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3630	6800	6800	4000	5000	5000
		Total of Item	3630	6800	6800	4000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1969	1000	1000	2000	2000	2000
	003	Water	984	1000	1000	1000	1000	1000
	004	Electricity	4972	4000	4000	5000	5000	5000
	005	Fuels	21864	10000	10000	14000	14000	14800
	007	Vehicles and machinery maintena	5848	5000	5000	5000	5000	5000
	043	Leasing transport means	44877	45000	45000	40000	50000	53000
		Total of Item	80514	66000	66000	67000	77000	80800
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3993	3000	3000	3000	5000	5000
		Total of Item	3993	3000	3000	3000	5000	5000
		Total of Project / Treasury	214368	191800	191800	186000	216000	226800
Project		003 Trade and Investment System Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	53041	20500	16000	18000	35000	40000
		Total of Item	53041	20500	16000	18000	35000	40000
		Total of Project / Treasury	53041	20500	16000	18000	35000	40000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Program 3105 Statistical Program								
Project		005 Study of Agriculture and Environment Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	40345	37800	37800	39000	40000	42000
	003	Travel allowance	19975	10000	10000	10000	12000	13000
	004	Bonuses	146968	140000	140000	110000	146000	152000
		Total of Item	207288	187800	187800	159000	198000	207000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4438	4100	4100	4500	4600	5000
		Total of Item	4438	4100	4100	4500	4600	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1962	2000	2000	2000	2000	2000
	003	Water	3451	3000	3000	3000	3000	3000
	004	Electricity	4942	5000	5000	5000	5000	5000
	005	Fuels	27927	20000	20000	20000	22000	25850
	007	Vehicles and machinery maintena	10588	12000	12000	9000	12000	12950
	043	Leasing transport means	79968	57700	57700	57500	61400	64000
		Total of Item	128838	99700	99700	96500	105400	112800
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	9950	7000	7000	4000	11000	12000
		Total of Item	9950	7000	7000	4000	11000	12000
		Total of Project / Treasury	350514	298600	298600	264000	319000	336800

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Program 3105 Statistical Program								
Project		006 Study of Economical Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	69360	80000	78000	65000	85000	85000
	003	Travel allowance	29268	20000	14517	15000	25000	28000
	004	Bonuses	173497	180000	143783	165000	185000	190000
		Total of Item	272125	280000	236300	245000	295000	303000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7802	8700	8700	8000	10000	10000
		Total of Item	7802	8700	8700	8000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	4978	5000	5000	5000	5000	6000
	003	Water	156	3000	3000	3000	3000	4000
	004	Electricity	7967	9000	9000	9000	10000	11000
	005	Fuels	35633	25000	25000	25000	30000	35000
	006	Apparatus, machines and equipm	3941	5000	5000	4000	4000	5000
	007	Vehicles and machinery maintena	4274	5000	5000	5000	5000	6000
	043	Leasing transport means	119875	100000	100000	85000	102000	105500
		Total of Item	176824	152000	152000	136000	159000	172500
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2948	3000	3000	3000	6000	8000
		Total of Item	2948	3000	3000	3000	6000	8000
		Total of Project / Treasury	459699	443700	400000	392000	470000	493500

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Program 3105 Statistical Program								
Project		008 Economical Statistics						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	18780	23200	23200	20000	26000	27000
	003	Travel allowance	3450	5000	5000	3000	5000	6000
	004	Bonuses	53945	55000	55000	55000	60000	63000
		Total of Item	76175	83200	83200	78000	91000	96000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1894	2500	2500	3500	3000	3000
		Total of Item	1894	2500	2500	3500	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1996	2000	2000	1500	1500	1500
	003	Water	372	800	800	1000	1000	1000
	004	Electricity	3007	3000	3000	2000	2000	2000
	005	Fuels	7845	5000	5000	4500	4500	4400
	006	Apparatus, machines and equipm	1946	1000	1000	2000	2000	2000
	007	Vehicles and machinery maintena	2515	2000	2000	3000	2000	2000
	043	Leasing transport means	35894	38000	38000	20000	27000	28000
		Total of Item	53575	51800	51800	34000	40000	40900
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2992	3000	3000	2750	4000	5000
		Total of Item	2992	3000	3000	2750	4000	5000
		Total of Project / Treasury	134636	140500	140500	118250	138000	144900
Project		014 Facilities census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	616600	616600	0	0	0
		Total of Item	0	616600	616600	0	0	0
		Total of Project / Treasury	0	616600	616600	0	0	0
		Total of Program	1212258	1711700	1663500	978250	1178000	1242000
		Total of Chapter	1548316	1979100	1913500	1041250	1288000	1352000