

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.
- Lack of required financing which threatens the sustainability of national statistic system development.
- Continuous weak awareness of the importance of statistical data especially between policies and decision makers.

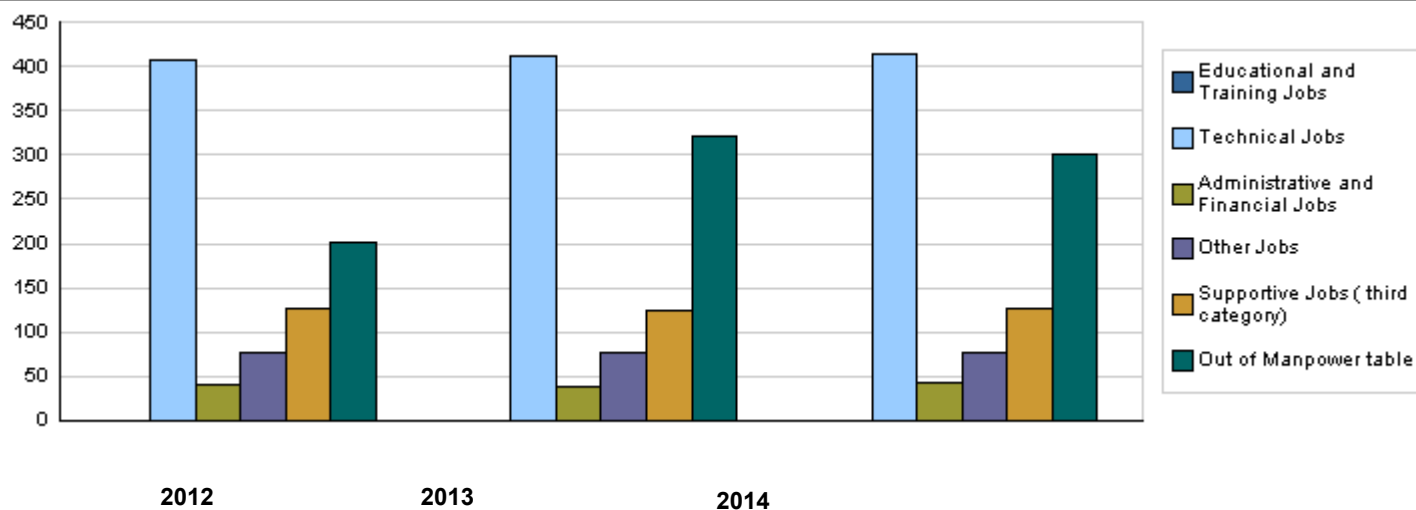
CHAPTER : 1702 Ministry of Planning/Department Of Statistics

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		
				2012	2013		2014	2015	2016
1 - Providing high quality and timely statistical data for researchers and policy makers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	%94	%95	%96	%97

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Educational and Training Jobs	Educational and training jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs (researcher)	279	129	408	291	120	411	294	119	413
Administrative and Financial Jobs	Administrative and financial jobs	21	19	40	20	18	38	24	18	42
Other Jobs	Other jobs	42	36	78	42	36	78	40	36	76
Supportive Jobs (third category)	Supportive jobs (tea boy, driver)	84	43	127	82	42	124	85	42	127
Total		427	227	654	436	216	652	444	215	659
Out of Manpower table	Out of manpower table	120	81	201	145	176	321	129	171	300
Grand Total		547	308	855	581	392	973	573	386	959
Total Cost of Salaries		2781967	1382695	4164662	2724772	1354228	4079000	2901124	1441876	4343000



Key Information of the Ministry / Department

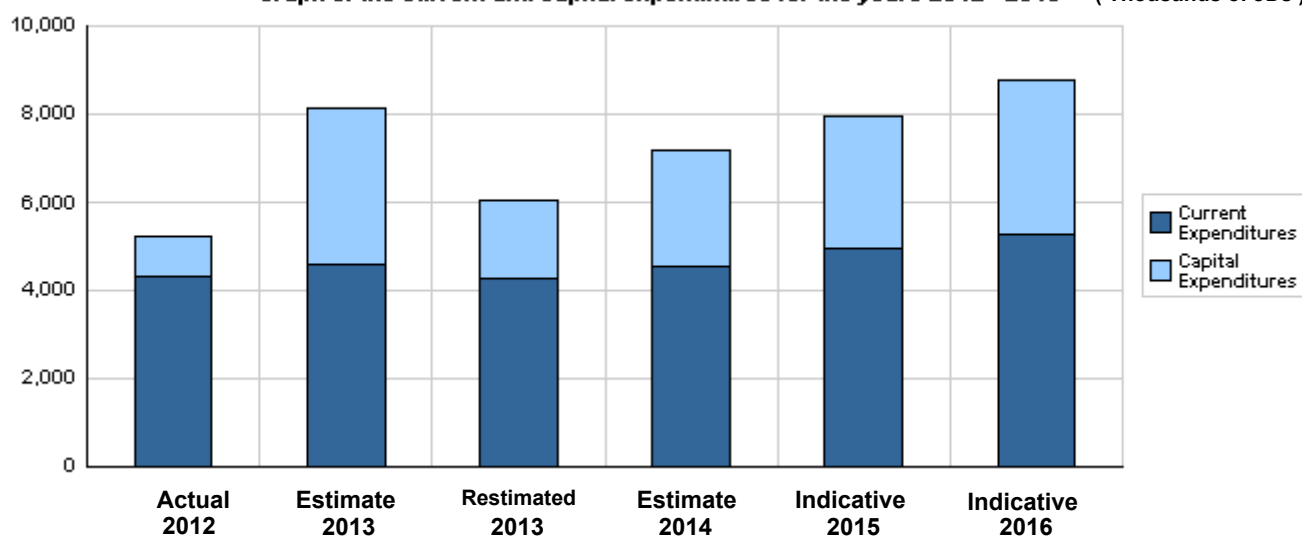
No.	Description	2010	2011	2012	2013	2014
1	Economic statistics and surveys.	5	17	18	19	19
2	Agricultural statistics and surveys.	5	8	9	7	8
3	Demographic statistics and surveys.	5	12	25	17	17
4	Different general statistics.	5	4	4	6	7

Overall Summary of Expenditures for Chapter 1702- Ministry of Planning/Department Of Statistics
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,912,564	4,076,000	3,775,000	4,005,000	4,356,000	4,660,000
2121	Social Security Contributions	252,098	304,000	304,000	338,000	372,000	405,000
2211	Use of Goods and Services	158,189	191,000	191,000	205,000	215,000	225,000
2821	Other current expenses	2,451	5,000	5,000	5,000	5,000	5,000
Total current expenditures		4,325,302	4,576,000	4,275,000	4,553,000	4,948,000	5,295,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	529,740	716,000	638,000	626,000	606,000	606,000
2121	Social Security Contributions	16,054	27,000	27,000	26,000	26,000	26,000
2211	Use of Goods and Services	329,575	2,814,000	1,104,000	1,983,000	2,378,000	2,853,000
2622	Grants for International Organizations/Capital	0	0	0	0	0	0
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	9,691	11,000	11,000	0	0	0
Total capital expenditures		885,060	3,568,000	1,780,000	2,635,000	3,010,000	3,485,000
Treasury		885,060	3,568,000	1,780,000	2,635,000	3,010,000	3,485,000
Total current and capital expenditures		5,210,362	8,144,000	6,055,000	7,188,000	7,958,000	8,780,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



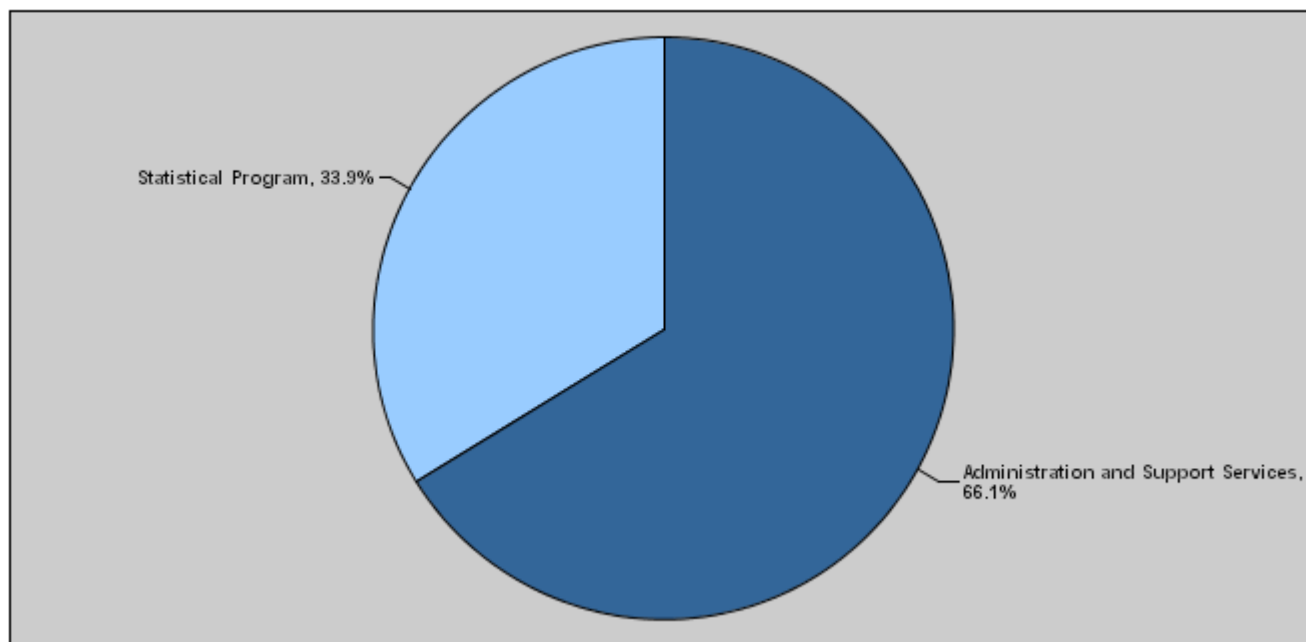
Budget of Chapter 1702 - Ministry of Planning/Department Of Statistics

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3101	Administration and Support Services	4,553,000	200,000	4,753,000
3105	Statistical Program	0	2,435,000	2,435,000
Total		4,553,000	2,635,000	7,188,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
3101	Administration and Support Services	1448586	1503296	1577996	1675936	1782840
3105	Statistical Program	281254	506964	808420	3622120	2460120
Total		1729840	2010260	2386416	5298056	4242960

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 2013 estimated with (252) staff, including (157) males and (95) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.	2009	%75	%75	%95	%78	%80	%82	%84

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		4,325,302	4,576,000	4,275,000	4,553,000	4,948,000	5,295,000
601	Administrative and Support Services	4,325,302	4,576,000	4,275,000	4,553,000	4,948,000	5,295,000
Capital Expenditures		37,908	253,000	253,000	200,000	100,000	75,000
001	Administration Project	37,908	253,000	253,000	200,000	100,000	75,000
Program / Treasury		37,908	253,000	253,000	200,000	100,000	75,000
Total Program		4,363,210	4,829,000	4,528,000	4,753,000	5,048,000	5,370,000

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

3105

Statistical Program Program

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, demograohic, 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 directorate .
5- National accounts.
6-Statistic methods and methodologies.
7- Economical statistics.

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 2013 estimated with (721) staff, including (424) males and (297) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of statistical bulletins.	2009	20000	20000	35000	22000	23000	24000	25000
2	Number of data users.	2009	135000	140000	200000	160000	180000	200000	220000

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		847,152	3,315,000	1,527,000	2,435,000	2,910,000	3,410,000
001	Study of employment, unemployment and poverty surveys	165,608	217,000	217,000	175,000	150,000	150,000
003	Trade and Investment System Project	9,886	20,000	20,000	10,000	10,000	10,000
005	Study of Agriculture and Environment Surveys	231,403	275,000	250,000	250,000	250,000	250,000
006	Study of Economical Surveys	344,572	430,000	400,000	400,000	400,000	400,000
007	Counts of population and residence	0	2,240,000	540,000	1,500,000	2,000,000	2,500,000
008	Economical Statistics	95,683	133,000	100,000	100,000	100,000	100,000
Program / Treasury		847,152	3,315,000	1,527,000	2,435,000	2,910,000	3,410,000
Total Program		847,152	3,315,000	1,527,000	2,435,000	2,910,000	3,410,000

Chapter :1702 Ministry of Planning/Department Of Statistics

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 Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2012	2013	2013	2014	2015	2016
1 - Providing high quality and timely statistical data for researchers and policy makers.	1	Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	%94	%95	%96	%97

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	3101	Administration and Support Services	1	Percentage of qualified employees.	2009	%75	%75	%95	%78	%80	%82	%84
	3105	Statistical Program	1	Number of statistical bulletins.	2009	20000	20000	35000	22000	23000	24000	25000
			2	Number of data users.	2009	135000	140000	200000	160000	180000	200000	220000

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	3101	Administration and Support Services	Current	4325302	4576000	4275000	4553000	4948000	5295000
			Capital	37908	253000	253000	200000	100000	75000
			Total	4363210	4829000	4528000	4753000	5048000	5370000
	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	847152	3315000	1527000	2435000	2910000	3410000
			Total	847152	3315000	1527000	2435000	2910000	3410000
			Total of Current	4325302	4576000	4275000	4553000	4948000	5295000
			Total of Capital	885060	3568000	1780000	2635000	3010000	3485000
			Total of Chapter	5210362	8144000	6055000	7188000	7958000	8780000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
3101	601	Administrative and Support Services		4325302	4576000	4275000	4553000	4948000	5295000
		Total of Program		4325302	4576000	4275000	4553000	4948000	5295000
		Total		4325302	4576000	4275000	4553000	4948000	5295000

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
3101	001	Administration Project		37908	253000	253000	200000	100000	75000
		Total of Program		37908	253000	253000	200000	100000	75000
3105	001	Study of employment, unemployment and poverty surveys		165608	217000	217000	175000	150000	150000
	003	Trade and Investment System Project		9886	20000	20000	10000	10000	10000
	005	Study of Agriculture and Environment Surveys		231403	275000	250000	250000	250000	250000
	006	Study of Economical Surveys		344572	430000	400000	400000	400000	400000
	007	Counts of population and residence		0	2240000	540000	1500000	2000000	2500000
	008	Economical Statistics		95683	133000	100000	100000	100000	100000
		Total of Program		847152	3315000	1527000	2435000	2910000	3410000
		Total		885060	3568000	1780000	2635000	3010000	3485000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	171507	181000	177000	183000	190000	196000
	102	Permanent Unclassified Employees	1303951	1361000	1177000	1240000	1375000	1510000
	103	Contract Employees	0	0	0	45000	75000	90000
	105	Personal Cost of Living Allowance	901886	934000	895000	930000	1010000	1075000
	106	Family Allowance	74355	78000	74000	82000	86000	89000
	111	Additional Allowance	585474	630000	630000	670000	750000	815000
	112	Other Allowances	550572	565000	495000	520000	530000	540000
	113	Transportation Allowance	83948	85000	85000	91000	94000	97000
	114	Transport Allowance	75999	77000	77000	79000	81000	83000
	116	Employees' bonuses	164872	165000	165000	165000	165000	165000
Total			3912564	4076000	3775000	4005000	4356000	4660000
2121		Social Security Contributions						
	301	Social Security	252098	304000	304000	338000	372000	405000
Total			252098	304000	304000	338000	372000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15685	17000	17000	17000	17000	17000
	202	Telecommunications Services	11846	11000	11000	12000	14000	15000
	203	Water	1878	4000	4000	4000	4000	4000
	204	Electricity	24755	30000	30000	37000	39000	41000
	205	Fuels	32794	38000	38000	44000	47000	50000
	206	Maintenance of Machines, furniture and acce	16942	17000	17000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Machin	6098	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and ac	4252	4000	4000	4000	4000	4000
	209	Office Supplies	4932	7000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, F	517	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	4991	8000	8000	8000	10000	12000
	212	Insurance	15394	24000	24000	24000	24000	25000
	213	Official Travel Missions	2948	3000	3000	3000	3000	3000
	214	Other goods and services expenses	15157	18000	18000	18000	19000	20000
Total			158189	191000	191000	205000	215000	225000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2451	5000	5000	5000	5000	5000
Total			2451	5000	5000	5000	5000	5000
Total of Chapter			4325302	4576000	4275000	4553000	4948000	5295000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	171507	181000	177000	183000	190000	196000
	102	Permanent Unclassified Employees	1303951	1361000	1177000	1240000	1375000	1510000
	103	Contract Employees	0	0	0	45000	75000	90000
	105	Personal Cost of Living Allowance	901886	934000	895000	930000	1010000	1075000
	106	Family Allowance	74355	78000	74000	82000	86000	89000
	111	Additional Allowance	585474	630000	630000	670000	750000	815000
	112	Other Allowances	550572	565000	495000	520000	530000	540000
	113	Transportation Allowance	83948	85000	85000	91000	94000	97000
	114	Transport Allowance	75999	77000	77000	79000	81000	83000
	116	Employees' bonuses	164872	165000	165000	165000	165000	165000
Total			3912564	4076000	3775000	4005000	4356000	4660000
2121		Social Security Contributions						
	301	Social Security	252098	304000	304000	338000	372000	405000
Total			252098	304000	304000	338000	372000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15685	17000	17000	17000	17000	17000
	202	Telecommunications Services	11846	11000	11000	12000	14000	15000
	203	Water	1878	4000	4000	4000	4000	4000
	204	Electricity	24755	30000	30000	37000	39000	41000
	205	Fuels	32794	38000	38000	44000	47000	50000
	206	Maintenance of Machines, furniture and acco	16942	17000	17000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Machi	16098	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and a	4252	4000	4000	4000	4000	4000
	209	Office Supplies	4932	7000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, 999 n.e.c	517	1000	1000	1000	1000	1000
		999 n.e.c	517	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	4991	8000	8000	8000	10000	12000
	212	Insurance	15394	24000	24000	24000	24000	25000
	213	Official Travel Missions	2948	3000	3000	3000	3000	3000
	214	Other goods and services expenses	15157	18000	18000	18000	19000	20000
		999 n.e.c	15157	18000	18000	18000	19000	20000
Total			158189	191000	191000	205000	215000	225000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2451	5000	5000	5000	5000	5000
		004 National Training Plan	2451	5000	5000	5000	5000	5000
Total			2451	5000	5000	5000	5000	5000
Total of Activity			4325302	4576000	4275000	4553000	4948000	5295000
Total of Program			4325302	4576000	4275000	4553000	4948000	5295000
Total of Chapter			4325302	4576000	4275000	4553000	4948000	5295000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	529740	716000	638000	626000	606000	606000
Total			529740	716000	638000	626000	606000	606000
2121		Social Security Contributions						
	517	Social Security	16054	27000	27000	26000	26000	26000
Total			16054	27000	27000	26000	26000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	932	190000	190000	127000	27000	7000
	512	Operating and maintenance Expenses	328643	2624000	914000	1856000	2351000	2846000
Total			329575	2814000	1104000	1983000	2378000	2853000
		Fixed Assets						
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies	9691	11000	11000	0	0	0
Total			9691	11000	11000	0	0	0
Total of Chapter			885060	3568000	1780000	2635000	3010000	3485000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	932	190000	190000	127000	27000	7000
	Total of Item		932	190000	190000	127000	27000	7000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	15752	25000	25000	25000	25000	25000
	015	Operating systems and software	20175	35000	35000	45000	45000	40000
	017	Promotion, advertising and awareness	1049	3000	3000	3000	3000	3000
	Total of Item		36976	63000	63000	73000	73000	68000
	Total of Project / Treasury		37908	253000	253000	200000	100000	75000
Total of Program			37908	253000	253000	200000	100000	75000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	38662	63000	63000	50000	40000	40000
	003	Travel allowance	11053	15000	15000	14000	14000	14000
	004	Bonuses	51047	72000	72000	55000	45000	45000
		Total of Item	100762	150000	150000	119000	99000	99000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2875	7000	7000	6000	6000	6000
		Total of Item	2875	7000	7000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	2000	2000	2000	0	0	0
	003	Water	788	2000	2000	0	0	0
	004	Electricity	3969	3000	3000	0	0	0
	005	Fuels	13902	12000	12000	0	0	0
	007	Vehicles and machinery maintenance	4646	4000	4000	0	0	0
	043	Leasing transport means	34229	35000	35000	30000	25000	25000
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	59534	58000	58000	50000	45000	45000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2437	2000	2000	0	0	0
		Total of Item	2437	2000	2000	0	0	0
		Total of Project / Treasury	165608	217000	217000	175000	150000	150000
Project		003 Trade and Investment System Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	9886	20000	20000	10000	10000	10000
		Total of Item	9886	20000	20000	10000	10000	10000
		Total of Project / Treasury	9886	20000	20000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	37850	50000	45000	47000	47000	47000
	003	Travel allowance	9395	12000	12000	12000	12000	12000
	004	Bonuses	94561	120000	105000	110000	110000	110000
		Total of Item	141806	182000	162000	169000	169000	169000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3753	6000	6000	6000	6000	6000
		Total of Item	3753	6000	6000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	1998	2000	2000	0	0	0
	003	Water	1612	2000	2000	0	0	0
	004	Electricity	4202	4000	4000	0	0	0
	005	Fuels	19715	18000	18000	0	0	0
	007	Vehicles and machinery maintenance	6871	8000	8000	0	0	0
	043	Leasing transport means	47770	50000	45000	45000	45000	45000
	999	n.e.c	0	0	0	30000	30000	30000
		Total of Item	82168	84000	79000	75000	75000	75000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3676	3000	3000	0	0	0
		Total of Item	3676	3000	3000	0	0	0
		Total of Project / Treasury	231403	275000	250000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	64972	100000	95000	100000	100000	100000
	003	Travel allowance	14943	20000	15000	15000	15000	15000
	004	Bonuses	141136	172000	152000	156000	156000	156000
		Total of Item	221051	292000	262000	271000	271000	271000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7308	11000	11000	11000	11000	11000
		Total of Item	7308	11000	11000	11000	11000	11000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	4070	5000	5000	0	0	0
	003	Water	2232	3000	3000	0	0	0
	004	Electricity	7740	8000	8000	0	0	0
	005	Fuels	21332	23000	23000	0	0	0
	006	Apparatus, machines and equipments maintenanc	3414	3000	3000	0	0	0
	007	Vehicles and machinery maintenance	2297	4000	4000	0	0	0
	043	Leasing transport means	73094	78000	78000	78000	78000	78000
	999	n.e.c	0	0	0	40000	40000	40000
		Total of Item	114179	124000	124000	118000	118000	118000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2034	3000	3000	0	0	0
		Total of Item	2034	3000	3000	0	0	0
		Total of Project / Treasury	344572	430000	400000	400000	400000	400000
Project		007 Counts of population and residence						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	0	2240000	540000	1500000	2000000	2500000
		Total of Item	0	2240000	540000	1500000	2000000	2500000
		Total of Project / Treasury	0	2240000	540000	1500000	2000000	2500000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	19356	27000	17000	17000	17000	17000
	003	Travel allowance	393	5000	5000	5000	5000	5000
	004	Bonuses	46372	60000	42000	45000	45000	45000
		Total of Item	66121	92000	64000	67000	67000	67000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2118	3000	3000	3000	3000	3000
		Total of Item	2118	3000	3000	3000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	952	2000	2000	0	0	0
	003	Water	0	1000	1000	0	0	0
	004	Electricity	886	2000	2000	0	0	0
	005	Fuels	4442	5000	5000	0	0	0
	006	Apparatus, machines and equipments maintenanc	1898	2000	2000	0	0	0
	007	Vehicles and machinery maintenance	539	3000	3000	0	0	0
	043	Leasing transport means	17183	20000	15000	15000	15000	15000
	999	n.e.c	0	0	0	15000	15000	15000
		Total of Item	25900	35000	30000	30000	30000	30000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	1544	3000	3000	0	0	0
		Total of Item	1544	3000	3000	0	0	0
		Total of Project / Treasury	95683	133000	100000	100000	100000	100000
		Total of Program	847152	3315000	1527000	2435000	2910000	3410000
		Total of Chapter	885060	3568000	1780000	2635000	3010000	3485000