

Chapter : 1702 Ministry of Planning and International Cooperation/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 to 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 every 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 to conduct a census.
- 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:

- Realize the economic, social and political development through supporting decision-making process, future planning, policy making and programs preparation as well as monitoring achieved progress in the different fields of development.
- 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.

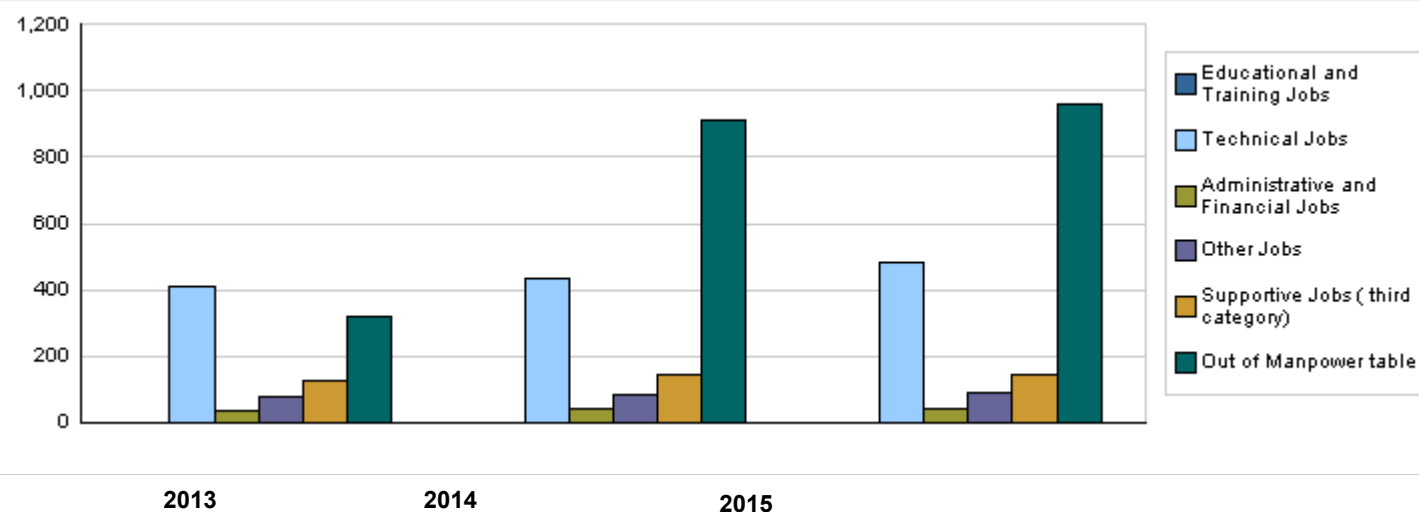
CHAPTER : 1702 Ministry of Planning and International Cooperation/Department of Statistics

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		
				2013	2014	2014	2015	2016	2017
1 - Providing high quality and timely statistical data for researchers and policy makers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%95	%95	%95	%96	%97

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		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)	291	120	411	297	140	437	300	180	480
Administrative and Financial Jobs	Administrative and financial jobs	20	18	38	24	16	40	25	18	43
Other Jobs	Other jobs	42	36	78	45	38	83	50	40	90
Supportive Jobs (third category)	Supportive jobs (office boy, driver,....	82	42	124	95	47	142	95	48	143
Total		436	216	652	462	241	703	471	286	757
Out of Manpower table	Out of manpower table	145	176	321	251	659	910	700	260	960
Grand Total		581	392	973	713	900	1613	1171	546	1717
Total Cost of Salaries		2548268	1434856	3983124	1919309	2422691	4342000	3264068	1521932	4786000



2013

2014

2015

Key Information of the Ministry / Department

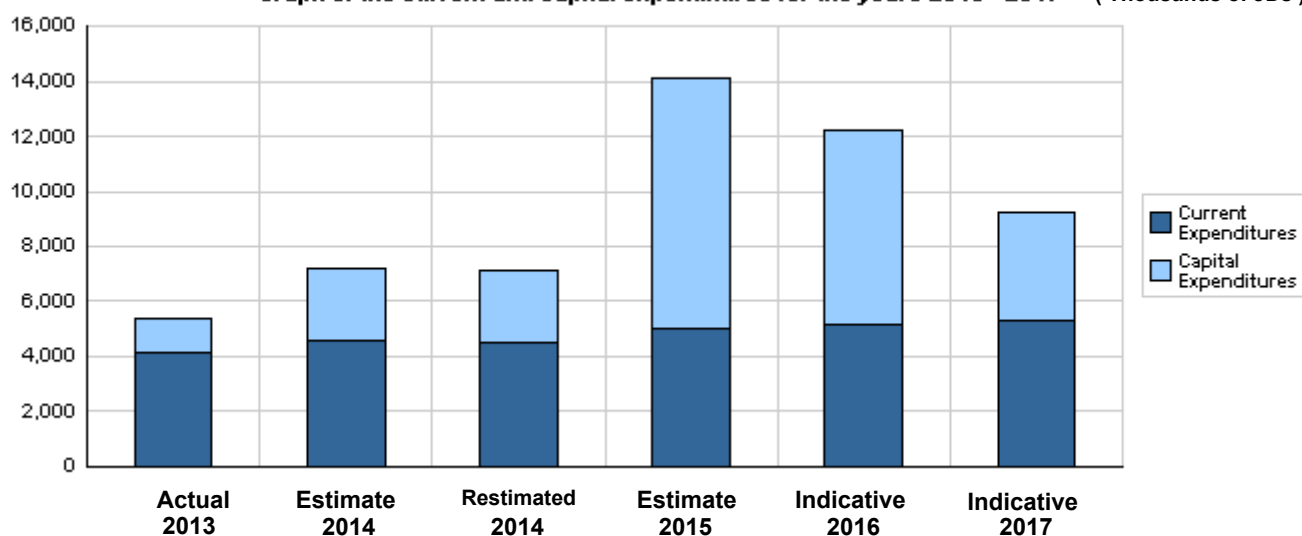
No.	Description	2011	2012	2013	2014	2015
1	Economic statistics and surveys.	5	17	18	19	19
2	Agricultural statistics and surveys.	5	8	9	7	8
3	Demographic statistics and surveys.	5	12	25	17	17
4	Different general statistics.	5	4	4	6	7

Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International Cooperation/Department of Statistics
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,679,126	4,005,000	4,005,000	4,426,000	4,565,000	4,675,000
2121	Social Security Contributions	303,998	338,000	337,000	360,000	369,000	378,000
2211	Use of Goods and Services	183,591	205,000	190,000	225,000	235,000	245,000
2821	Other current expenses	4,005	5,000	5,000	5,000	5,000	5,000
Total current expenditures		4,170,720	4,553,000	4,537,000	5,016,000	5,174,000	5,303,000
Capital Expenditures							
2111	Salaries, Wages and allowances	714,771	626,000	617,900	621,500	621,500	621,500
2121	Social Security Contributions	26,652	26,000	24,500	25,500	25,500	25,500
2211	Use of Goods and Services	468,846	1,983,000	1,922,600	8,418,000	6,368,000	3,264,000
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	10,755	0	0	0	0	0
Total capital expenditures		1,221,024	2,635,000	2,565,000	9,065,000	7,015,000	3,911,000
Treasury		1,221,024	2,635,000	2,565,000	9,065,000	7,015,000	3,911,000
Total current and capital expenditures		5,391,744	7,188,000	7,102,000	14,081,000	12,189,000	9,214,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



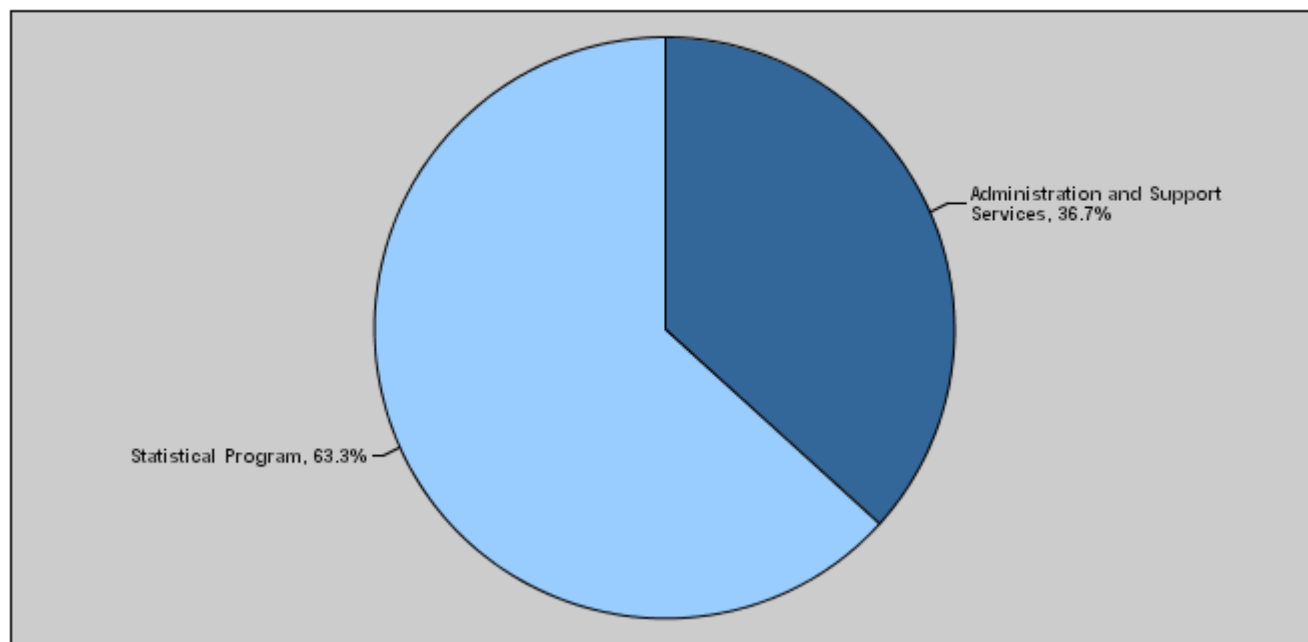
Budget of Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3101	Administration and Support Services	5,016,000	150,000	5,166,000
3105	Statistical Program	0	8,915,000	8,915,000
Total		5,016,000	9,065,000	14,081,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
3101	Administration and Support Services	1439660	1593580	1756440	1793160	1837000
3105	Statistical Program	474554	990150	6418800	4978800	2743920
Total		1914214	2583730	8175240	6771960	4580920

**Budget Chapter 1702 - Ministry of Planning and International Cooperation/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 Directorate.
- Family Surveys Directorate.
- Economic Surveys Directorate.
- Agricultural Surveys Directorate.
- Economic Statistics Directorate.
- Human Resources and Administrative Affairs Directorate.
- Internal Control Directorate.

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 2014 estimated with (703) staff, including (462) males and (241) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of qualified employees.	2009	%75	%75	%80	%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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		4,170,720	4,553,000	4,537,000	5,016,000	5,174,000	5,303,000
601	Administrative and Support Services	4,170,720	4,553,000	4,537,000	5,016,000	5,174,000	5,303,000
Capital Expenditures		63,575	200,000	150,000	150,000	100,000	100,000
001	Administration Project	63,575	200,000	150,000	150,000	100,000	100,000
Program / Treasury		63,575	200,000	150,000	150,000	100,000	100,000
Total Program		4,234,295	4,753,000	4,687,000	5,166,000	5,274,000	5,403,000

**Budget Chapter 1702 - Ministry of Planning and International Cooperation/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 (study labor, poverty, and unemployment, conduct agricultural surveys, conduct economic surveys and statistics, conduct household energy survey). Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (910) staff, including (251) males and (659) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of statistical bulletins.	2009	20000	20000	23000	20000	25000	27000	29000
2	Number of data users.	2009	135000	140000	180000	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			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,157,449	2,435,000	2,415,000	8,915,000	6,915,000	3,811,000		
001	Study of employment, unemployment and poverty surveys	213,664	175,000	175,000	175,000	175,000	175,000		
003	Trade and Investment System Project	19,663	10,000	10,000	10,000	10,000	10,000		
005	Study of Agriculture and Environment Surveys	267,488	250,000	240,000	240,000	240,000	240,000		
006	Study of Economical Surveys	424,091	400,000	400,000	400,000	400,000	400,000		
007	Counts of population and residence	104,488	1,500,000	1,500,000	8,000,000	6,000,000	2,896,000		
008	Economical Statistics	128,055	100,000	90,000	90,000	90,000	90,000		
Program / Treasury		1,157,449	2,435,000	2,415,000	8,915,000	6,915,000	3,811,000		
Total Program		1,157,449	2,435,000	2,415,000	8,915,000	6,915,000	3,811,000		

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

Mission : Develop the Jordanian statistic system to 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				2013	2014	2017
		2007	%77	%92	%95	%95	%95	%96	%97
1 - Providing high quality and timely statistical data for researchers and policy makers.	1 Percentage of surveys representation on Governorate level.								

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2013	2014	2017
			2009	%75	%75	%80	%78	%80	%82	%84
1	3101 Administration and Support Services	1 Percentage of qualified employees.	2009	%75	%75	%80	%78	%80	%82	%84
	3105 Statistical Program	1 Number of statistical bulletins.	2009	20000	20000	23000	20000	25000	27000	29000
		2 Number of data users.	2009	135000	140000	180000	160000	180000	200000	220000

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	3101	Administration and Support Services	Current	4170720	4553000	4537000	5016000	5174000	5303000
			Capital	63575	200000	150000	150000	100000	100000
			Total	4234295	4753000	4687000	5166000	5274000	5403000
	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	1157449	2435000	2415000	8915000	6915000	3811000
			Total	1157449	2435000	2415000	8915000	6915000	3811000
			Total of Current	4170720	4553000	4537000	5016000	5174000	5303000
			Total of Capital	1221024	2635000	2565000	9065000	7015000	3911000
			Total of Chapter	5391744	7188000	7102000	14081000	12189000	9214000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3101	601	Administrative and Support Services	4170720	4553000	4537000	5016000	5174000	5303000
		Total of Program	4170720	4553000	4537000	5016000	5174000	5303000
		Total	4170720	4553000	4537000	5016000	5174000	5303000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3101	001	Administration Project	63575	200000	150000	150000	100000	100000
		Total of Program	63575	200000	150000	150000	100000	100000
3105	001	Study of employment, unemployment and poverty surveys	213664	175000	175000	175000	175000	175000
	003	Trade and Investment System Project	19663	10000	10000	10000	10000	10000
	005	Study of Agriculture and Environment Surveys	267488	250000	240000	240000	240000	240000
	006	Study of Economical Surveys	424091	400000	400000	400000	400000	400000
	007	Counts of population and residence	104488	1500000	1500000	8000000	6000000	2896000
	008	Economical Statistics	128055	100000	90000	90000	90000	90000
		Total of Program	1157449	2435000	2415000	8915000	6915000	3811000
		Total	1221024	2635000	2565000	9065000	7015000	3911000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1702 Ministry of Planning and International Cooperation/Department of Statistics (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	158882	183000	183000	140000	140000	140000
	102	Permanent Unclassified Employees	1145847	1240000	1240000	1446000	1482000	1519000
	103	Comprehensive Contract Employees	0	45000	45000	25000	45000	46000
	105	Personal Cost of Living Allowance	865972	930000	930000	1040000	1045000	1050000
	106	Family Allowance	72128	82000	82000	82000	87000	88000
	111	Additional Allowance	603736	670000	670000	830000	890000	940000
	112	Other Allowances	510203	520000	520000	486000	490000	499000
	113	Transportation Allowance	87585	91000	91000	100000	103000	105000
	114	Transport Allowance	69828	79000	79000	95000	98000	100000
	116	Employees' bonuses	164945	165000	165000	165000	165000	165000
	120	Contract employees	0	0	0	17000	20000	23000
Total			3679126	4005000	4005000	4426000	4565000	4675000
2121		Social Security Contributions						
	301	Social Security	303998	338000	337000	360000	369000	378000
Total			303998	338000	337000	360000	369000	378000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16888	17000	17000	17000	17000	17000
	202	Telecommunications Services	9703	12000	11000	10000	10000	10000
	203	Water	3563	4000	4000	4000	4000	4000
	204	Electricity	30000	37000	37000	55000	60000	65000
	205	Fuels	37969	44000	33000	47000	50000	55000
	206	Maintenance of Machines, furniture and accessories	16729	17000	16000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8765	9000	9000	9000	10000	10000
	208	Repair and maintenance of buildings and accessories	3947	4000	4000	3000	4000	4000
	209	Office Supplies, publications and different stationary	6993	7000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	606	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	5200	8000	8000	8000	8000	8000
	212	Insurance	23931	24000	24000	26000	26000	26000
	213	Official Travel Missions	2901	3000	3000	3000	3000	3000
	214	Goods and services expenses	16396	18000	16000	18000	18000	18000
Total			183591	205000	190000	225000	235000	245000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4005	5000	5000	5000	5000	5000
Total			4005	5000	5000	5000	5000	5000
Total of Chapter			4170720	4553000	4537000	5016000	5174000	5303000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1702 - Ministry of Planning and International Cooperation/Department of Statistics

(In JDs)

Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	158882	183000	183000	140000	140000	140000
	102	Permanent Unclassified Employees	1145847	1240000	1240000	1446000	1482000	1519000
	103	Comprehensive Contract Employees	0	45000	45000	25000	45000	46000
	105	Personal Cost of Living Allowance	865972	930000	930000	1040000	1045000	1050000
	106	Family Allowance	72128	82000	82000	82000	87000	88000
	111	Additional Allowance	603736	670000	670000	830000	890000	940000
	112	Other Allowances	510203	520000	520000	486000	490000	499000
	113	Transportation Allowance	87585	91000	91000	100000	103000	105000
	114	Transport Allowance	69828	79000	79000	95000	98000	100000
	116	Employees' bonuses	164945	165000	165000	165000	165000	165000
	120	Contract employees	0	0	0	17000	20000	23000
Total			3679126	4005000	4005000	4426000	4565000	4675000
2121		Social Security Contributions						
	301	Social Security	303998	338000	337000	360000	369000	378000
Total			303998	338000	337000	360000	369000	378000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16888	17000	17000	17000	17000	17000
	202	Telecommunications Services	9703	12000	11000	10000	10000	10000
	203	Water	3563	4000	4000	4000	4000	4000
	204	Electricity	30000	37000	37000	55000	60000	65000
	205	Fuels	37969	44000	33000	47000	50000	55000
	000	Fuels	37969	44000	33000	0	0	0
	001	Heating	0	0	0	23500	25000	27500
	002	Saloon cars	0	0	0	13500	15000	17500
	003	Transport vehicles and heavy duty machines	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	16729	17000	16000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8765	9000	9000	9000	10000	10000
	208	Repair and maintenance of buildings and accessories	3947	4000	4000	3000	4000	4000
	209	Office Supplies, publications and different stationary	6993	7000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	606	1000	1000	1000	1000	1000
	999	n.e.c	606	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	5200	8000	8000	8000	8000	8000
	212	Insurance	23931	24000	24000	26000	26000	26000
	213	Official Travel Missions	2901	3000	3000	3000	3000	3000
	214	Goods and services expenses	16396	18000	16000	18000	18000	18000
	999	n.e.c	16396	18000	16000	18000	18000	18000
Total			183591	205000	190000	225000	235000	245000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4005	5000	5000	5000	5000	5000
	004	National Training Plan	4005	5000	5000	5000	5000	5000
Total			4005	5000	5000	5000	5000	5000
Total of Activity			4170720	4553000	4537000	5016000	5174000	5303000
Total of Program			4170720	4553000	4537000	5016000	5174000	5303000
Total of Chapter			4170720	4553000	4537000	5016000	5174000	5303000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	714771	626000	617900	621500	621500	621500
Total			714771	626000	617900	621500	621500	621500
2121		Social Security Contributions						
	517	Social Security	26652	26000	24500	25500	25500	25500
Total			26652	26000	24500	25500	25500	25500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3525	127000	82000	67000	17000	17000
	512	Operating and maintenance Expenses	465321	1856000	1840600	8351000	6351000	3247000
Total			468846	1983000	1922600	8418000	6368000	3264000
		Fixed Assets						
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies	10755	0	0	0	0	0
Total			10755	0	0	0	0	0
Total of Chapter			1221024	2635000	2565000	9065000	7015000	3911000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics (In JDs)

Program 3101 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	3525	127000	82000	67000	17000	17000
		Total of Item	3525	127000	82000	67000	17000	17000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	23842	25000	20000	35000	35000	35000
	015	Operating systems and software	34974	45000	45000	45000	45000	45000
	017	Promotion, advertising and awareness	1234	3000	3000	3000	3000	3000
		Total of Item	60050	73000	68000	83000	83000	83000
		Total of Project / Treasury	63575	200000	150000	150000	100000	100000
		Total of Program	63575	200000	150000	150000	100000	100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	62731	50000	50000	50000	50000	50000
	003	Travel allowance	14988	14000	14000	14000	14000	14000
	004	Bonuses	72000	55000	55000	55000	55000	55000
		Total of Item	149719	119000	119000	119000	119000	119000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7000	6000	6000	6000	6000	6000
		Total of Item	7000	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	406	0	0	0	0	0
	003	Water	677	0	0	0	0	0
	004	Electricity	3000	0	0	0	0	0
	005	Fuels	12000	0	0	0	0	0
	007	Vehicles and machinery maintenance	3999	0	0	0	0	0
	043	Leasing transport means	34876	30000	30000	30000	30000	30000
	999	n.e.c	0	20000	20000	20000	20000	20000
		Total of Item	54958	50000	50000	50000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	1987	0	0	0	0	0
		Total of Item	1987	0	0	0	0	0
		Total of Project / Treasury	213664	175000	175000	175000	175000	175000
Project		003 Trade and Investment System Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	19663	10000	10000	10000	10000	10000
		Total of Item	19663	10000	10000	10000	10000	10000
		Total of Project / Treasury	19663	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	49880	47000	42000	47000	47000	47000
	003	Travel allowance	11998	12000	12000	12000	12000	12000
	004	Bonuses	119851	110000	110000	110000	110000	110000
		Total of Item	181729	169000	164000	169000	169000	169000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5816	6000	5000	6000	6000	6000
		Total of Item	5816	6000	5000	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	364	0	0	0	0	0
	003	Water	1000	0	0	0	0	0
	004	Electricity	3961	0	0	0	0	0
	005	Fuels	17970	0	0	0	0	0
	007	Vehicles and machinery maintenance	3932	0	0	0	0	0
	043	Leasing transport means	49814	45000	41000	40000	40000	40000
	999	n.e.c	0	30000	30000	25000	25000	25000
		Total of Item	77041	75000	71000	65000	65000	65000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2902	0	0	0	0	0
		Total of Item	2902	0	0	0	0	0
		Total of Project / Treasury	267488	250000	240000	240000	240000	240000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics (In JDs)

Program 3105 Statistical Program								
Project		006 Study of Economical Surveys						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	99540	100000	100000	100000	100000	100000
	003	Travel allowance	19998	15000	15000	15000	15000	15000
	004	Bonuses	172000	156000	156000	156000	156000	156000
		Total of Item	291538	271000	271000	271000	271000	271000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10836	11000	11000	11000	11000	11000
		Total of Item	10836	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	1951	0	0	0	0	0
	003	Water	1000	0	0	0	0	0
	004	Electricity	8000	0	0	0	0	0
	005	Fuels	23000	0	0	0	0	0
	006	Apparatus, machines and equipments maintenance	2825	0	0	0	0	0
	007	Vehicles and machinery maintenance	3996	0	0	0	0	0
	043	Leasing transport means	77958	78000	78000	78000	78000	78000
	999	n.e.c	0	40000	40000	40000	40000	40000
		Total of Item	118730	118000	118000	118000	118000	118000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2987	0	0	0	0	0
		Total of Item	2987	0	0	0	0	0
		Total of Project / Treasury	424091	400000	400000	400000	400000	400000
Project		007 Counts of population and residence						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	104488	1500000	1500000	8000000	6000000	2896000
		Total of Item	104488	1500000	1500000	8000000	6000000	2896000
		Total of Project / Treasury	104488	1500000	1500000	8000000	6000000	2896000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics (In JDs)

Program 3105 Statistical Program								
Project		008 Economical Statistics						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	26870	17000	15900	14000	14000	14000
	003	Travel allowance	4915	5000	3000	3500	3500	3500
	004	Bonuses	60000	45000	45000	45000	45000	45000
		Total of Item	91785	67000	63900	62500	62500	62500
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3000	3000	2500	2500	2500	2500
		Total of Item	3000	3000	2500	2500	2500	2500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	373	0	0	0	0	0
	004	Electricity	1991	0	0	0	0	0
	005	Fuels	4906	0	0	0	0	0
	006	Apparatus, machines and equipments maintenance	200	0	0	0	0	0
	007	Vehicles and machinery maintenance	2991	0	0	0	0	0
	043	Leasing transport means	19930	15000	11000	13000	13000	13000
	999	n.e.c	0	15000	12600	12000	12000	12000
		Total of Item	30391	30000	23600	25000	25000	25000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2879	0	0	0	0	0
		Total of Item	2879	0	0	0	0	0
		Total of Project / Treasury	128055	100000	90000	90000	90000	90000
		Total of Program	1157449	2435000	2415000	8915000	6915000	3811000
		Total of Chapter	1221024	2635000	2565000	9065000	7015000	3911000