

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

- Creation:** The Department of Statistics was established in 1949. It is considered one of the few institutions which were established after the declaration of the Kingdom's independence in 1946.
- Vision :** An efficient and effective national statistics system
- Mission:** Developing statistics work through applying the best practices by using the internationally recommended scientific statistics methodologies in the field of data production, maintenance and dissemination to meet the needs of data users at the appropriate time

Tasks of the Ministry / Department:

- _ Conduct general census once every ten years maximum on the date decided by the Council of Ministers pursuant to the recommendation of the Minister in any of the following fields and issues: (housings, population, agriculture, industry, installations and any other field decided by the Council of Ministers upon the recommendation of the Minister to conduct a census.
- _ Coordinate and regulate statistics in participation with the various government departments to develop their administrative statistical 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 international cooperation in the field of statistics and expertise exchange with Arab and international scientific apparatuses and institutions working in the field of statistics according to international requirements and standards.
- _ Supervise statistical training centers and prepare the necessary training plans and programs for this end and prepare special bylaws.
- _ Conduct any specialized survey for any entity that requests that against a fee defined by the Director General.
- _ Encourage the stakeholders to use statistics in decision making.
- _ Collect, classify, store, analyze and spread the official 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 acceptable methods, standards and techniques in this field.

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 various fields of development.
- _ Follow up changes in the various development indicators and provide decision makers with their trends.
- _ Supervise economic, social and population policies and provide the needed data and indicators.

Major Issues and Challenges which face the Ministry / Department:

- _ Existing legislation related to statistical work remains as is without development or amendment, especially the Statistics Law.
- _ Continued poor awareness of the importance of statistical data, especially of policy and decision makers
- _ Continued scattering of efforts and lack of coordination among producers and users
- _ Lack of required financing, a matter which threatens the sustainability of national statistic system development.
- _ Continuous attrition of the competencies working in the field of statistics.

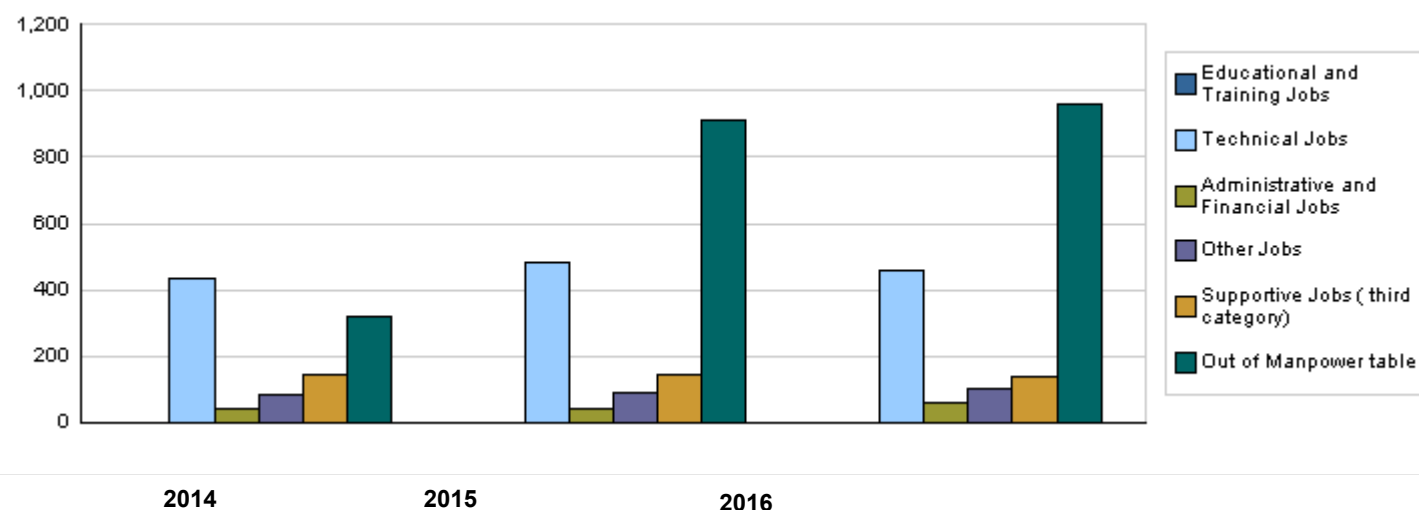
CHAPTER : 1702 Ministry of Planning and International Cooperation/Department of Statistics

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		
				2014	2015	2015	2016	2017	2018
1 - To provide high quality statistical data	1 Percentage of surveys representation at the governorate level	2007	%77	%92	%95	85%	%96	%97	97%

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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)	297	140	437	300	180	480	308	153	461
Administrative and Financial Jobs	Administrative and financial jobs	24	16	40	25	18	43	32	27	59
Other Jobs	Other jobs	45	38	83	50	40	90	47	55	102
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver,..)	95	47	142	95	48	143	88	48	136
Total		462	241	703	471	286	757	476	283	759
Out of Manpower table	Out of manpower table	145	176	321	251	659	910	700	260	960
Grand Total		607	417	1024	722	945	1667	1176	543	1719
Total Cost of Salaries		2853458	1469963	4323421	2861300	1753700	4615000	3120390	1832610	4953000



2014

2015

2016

Key Information of the Ministry / Department

No.	Description	2012	2013	2014	2015	2016
1	Economic statistics and surveys	5	17	18	19	19
2	Agricultural statistics and surveys	5	8	9	7	20
3	Demographic statistics and surveys	5	12	25	17	17
4	Various general statistics	5	4	4	6	7

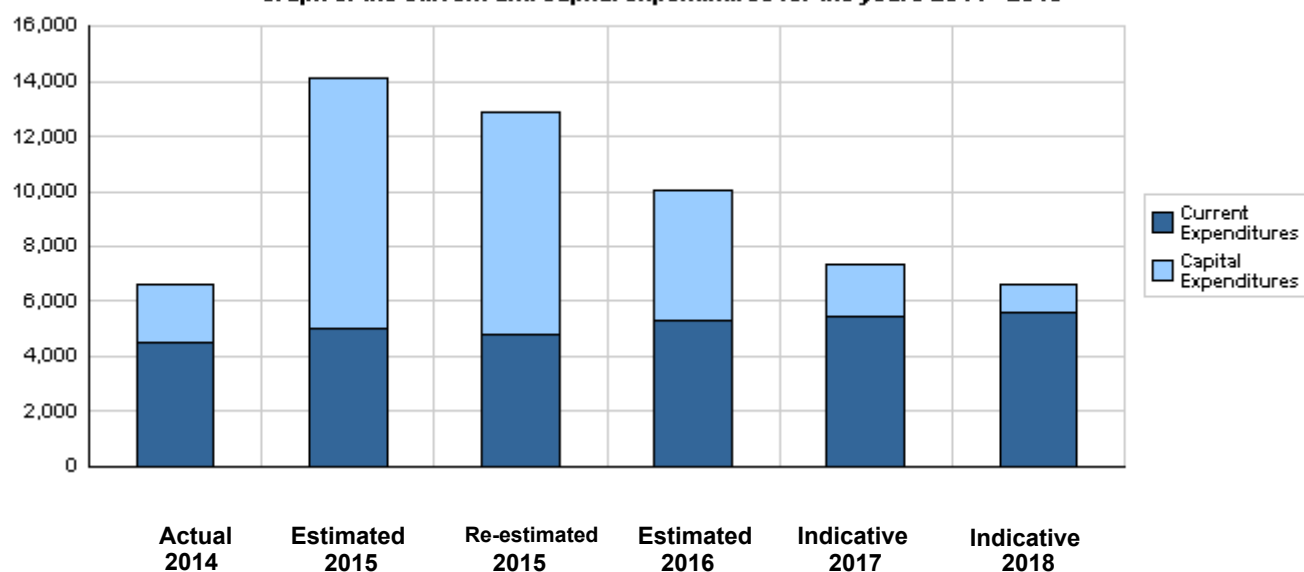
Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International Cooperation/Department of Statistics
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	3,985,422	4,426,000	4,265,000	4,584,000	4,708,000	4,822,000
2121	Social Security Contributions	337,999	360,000	350,000	369,000	380,000	400,000
2211	Use of Goods and Services	172,651	225,000	200,000	360,000	370,000	370,000
2821	Other Current Expenditures	2,264	5,000	5,000	5,000	5,000	5,000
Total current expenditures		4,498,336	5,016,000	4,820,000	5,318,000	5,463,000	5,597,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	586,263	621,500	621,500	596,000	496,000	596,000
2121	Social Security Contributions	25,518	25,500	25,500	24,000	24,000	24,000
2211	Use of Goods and Services	1,522,579	8,418,000	7,393,000	4,070,000	1,345,000	370,000
2622	Grants to International Organizations/ Capital	0	0	0	0	0	0
2632	Support to General Government 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	Devices, Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
Total capital expenditures		2,134,360	9,065,000	8,040,000	4,690,000	1,865,000	990,000
Treasury		2,134,360	9,065,000	8,040,000	4,690,000	1,865,000	990,000
Total current and capital expenditures		6,632,696	14,081,000	12,860,000	10,008,000	7,328,000	6,587,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018



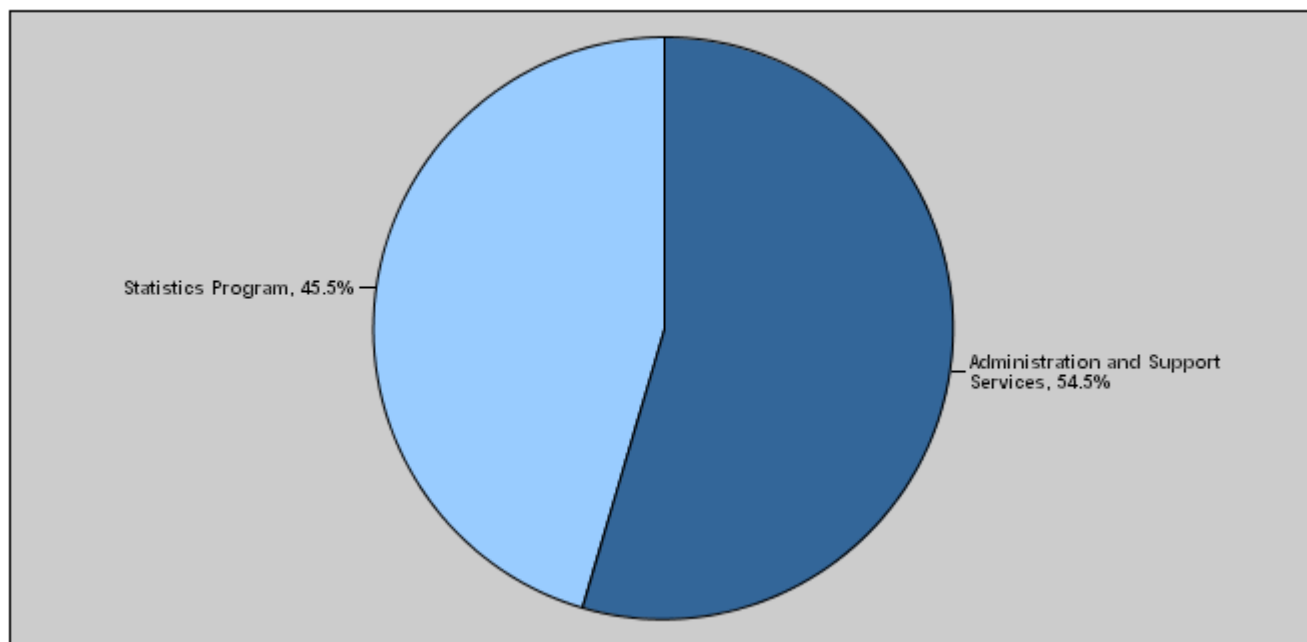
Budget of Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3101	Administration and Support Services	5,318,000	140,000	5,458,000
3105	Statistics Program	0	4,550,000	4,550,000
Total		5,318,000	4,690,000	10,008,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
3101	Administration and Support Services	1593580	1756440	1793160	1837000	1838000
3105	Statistics Program	990150	418800	978800	743920	744000
Total		2583730	2175240	2771960	2580920	2582000

**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 Support Services Program supports the statistical program in the needed aspects which include the financial management of the appropriations allocated to the statistical program in all its components, as the items of projects budgets listed in the statistical program are followed up to ensure no deficit in any of these items to facilitate the work in the various projects. The Administration Program includes personnel affairs and the needs of the statistical program in all its projects in terms of temporary employees to collect, prepare and process the various statistical activities. Also, the Administrative Program assumes several tasks which serve in total the statistical program which represents the task of the Department of Statistics, including vehicles and logistic matters such as offices, transport, etc.

The strategic objective related to the program :

Produce high quality statistical data.

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 various programs.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (757) staff, including (282) males and (475) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
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	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		4,498,336	5,016,000	4,820,000	5,318,000	5,463,000	5,597,000
601	Administrative and Support Services	4,498,336	5,016,000	4,820,000	5,318,000	5,463,000	5,597,000
Capital Expenditures		73,794	150,000	125,000	140,000	140,000	140,000
001	Institutional Capacities Enhancement	73,794	150,000	125,000	140,000	140,000	140,000
Program / Treasury		73,794	150,000	125,000	140,000	140,000	140,000
Total Program		4,572,130	5,166,000	4,945,000	5,458,000	5,603,000	5,737,000

**Budget Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics Distributed
According to the Program**

3105	Statistics Program Program
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Objective of the program :

The statistical program of the Department of Statistics includes a lot of statistical activities which constitute a part of the Department's tasks represented in collecting various data covering all population, demographic, social, economic and agricultural aspects as well as other society aspects. This program faces weak awareness on statistics by people and coordination among the official authorities which produce the statistical data and insufficient financial appropriations which leads to the attrition of expertise.

The strategic objective related to the program :

Produce high quality statistical data.

Directorates associated with the program :

- Economic Surveys Directorate
- Economic Statistics Directorate
- Household Surveys Directorate
- Agricultural Surveys Directorate
- Information Technology Directorate
- National Accounts Directorate
- Statistic Methods and Methodologies Directorate
- 7- Economical statistics.

Services provided by the program :

The program provides a number of statistical activities such as (study of labor, poverty, and unemployment, conducting agricultural surveys, conducting economic surveys and statistics, conducting household energy survey).

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (910) staff, including (440) males and (470) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of statistical publications	2009	20000	20000	25000	20000	25000	27000	29000
2	Number of data users	2009	135000	140000	180000	160000	180000	200000	220000

Appropriations Of Statistics Program Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,060,566	8,915,000	7,915,000	4,550,000	1,725,000	850,000
001	Study survey of employment, unemployment and poverty	165,262	175,000	175,000	175,000	175,000	175,000
003	Trade and Investment System Project	7,777	10,000	10,000	10,000	10,000	10,000
005	Study of Agriculture and Environment Surveys	292,613	240,000	240,000	200,000	150,000	200,000
006	Study of Economical Surveys	420,252	400,000	400,000	375,000	300,000	375,000
007	Population and houses census	1,078,825	8,000,000	7,000,000	3,700,000	1,000,000	0
008	Economic Statistics	95,837	90,000	90,000	90,000	90,000	90,000
Program / Treasury		2,060,566	8,915,000	7,915,000	4,550,000	1,725,000	850,000
Total Program		2,060,566	8,915,000	7,915,000	4,550,000	1,725,000	850,000

Vision An efficient and effective national statistics system

Mission Developing statistics work through applying the best practices by using the internationally recommended scientific statistics methodologies in the field of data production, maintenance and dissemination to meet the needs of data users at the appropriate time

Legal Framework : Statistics Law No. (12) for the year 2012

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2015
1 - To provide high quality statistical data	1	Percentage of surveys representation at the governorate level	2007	%77	%92	%95	85%	%96	%97	97%

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
3101	Administration and Support Services	1	Percentage of qualified employees	2009	%75	%75	%80	%78	%80	%82	%84
3105	Statistics Program	1	Number of statistical publications	2009	20000	20000	25000	20000	25000	27000	29000
		2	Number of data users	2009	135000	140000	180000	160000	180000	200000	220000

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3101	Administration and Support Services	Current	4498336	5016000	4820000	5318000	5463000	5597000
		Capital	73794	150000	125000	140000	140000	140000
		Total	4572130	5166000	4945000	5458000	5603000	5737000
3105	Statistics Program	Current	0	0	0	0	0	0
		Capital	2060566	8915000	7915000	4550000	1725000	850000
		Total	2060566	8915000	7915000	4550000	1725000	850000
		Total of Current	4498336	5016000	4820000	5318000	5463000	5597000
		Total of Capital	2134360	9065000	8040000	4690000	1865000	990000
		Total of Chapter	6632696	14081000	12860000	10008000	7328000	6587000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3101	601	Administrative and Support Services	4498336	5016000	4820000	5318000	5463000	5597000
		Total of Program	4498336	5016000	4820000	5318000	5463000	5597000
		Total	4498336	5016000	4820000	5318000	5463000	5597000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3101	001	Institutional Capacities Enhancement	73794	150000	125000	140000	140000	140000
		Total of Program	73794	150000	125000	140000	140000	140000
3105	001	Study survey of employment, unemployment and poverty	165262	175000	175000	175000	175000	175000
	003	Trade and Investment System Project	7777	10000	10000	10000	10000	10000
	005	Study of Agriculture and Environment Surveys	292613	240000	240000	200000	150000	200000
	006	Study of Economical Surveys	420252	400000	400000	375000	300000	375000
	007	Population and houses census	1078825	8000000	7000000	3700000	1000000	0
	008	Economic Statistics	95837	90000	90000	90000	90000	90000
		Total of Program	2060566	8915000	7915000	4550000	1725000	850000
		Total	2134360	9065000	8040000	4690000	1865000	990000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	183000	140000	140000	150000	150000	142000
	102	Unclassified Employees	1240000	1446000	1351000	1495000	1520000	1540000
	103	Comprehensive Contract Employees	45000	25000	25000	50000	55000	60000
	105	Personal Cost of Living Allowance	930000	1040000	974000	1043000	1055000	1100000
	106	Family Cost of Living Allowance	82000	82000	82000	90000	90000	93000
	111	Additional Allowance	670000	830000	830000	840000	900000	915000
	112	Other Allowances	520000	486000	486000	510000	510000	530000
	113	Transportation Allowance	90739	100000	100000	112000	130000	125000
	114	Transport Allowance	79000	95000	95000	110000	110000	116000
	116	Employees' Bonuses	145683	165000	165000	165000	165000	170000
	120	Contract Employees	0	17000	17000	19000	23000	31000
Total			3985422	4426000	4265000	4584000	4708000	4822000
2121		Social Security Contributions						
	301	Social Security	337999	360000	350000	369000	380000	400000
Total			337999	360000	350000	369000	380000	400000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13182	17000	17000	25000	155000	155000
	202	Telecommunications Services	6167	10000	10000	10000	10000	10000
	203	Water	3953	4000	4000	4000	4000	4000
	204	Electricity	36790	55000	55000	62000	50000	45000
	205	Fuels	32945	47000	28000	30000	33000	34000
	206	Maintenance of Machines, furniture and accessories	16710	17000	17000	17000	17000	17000
	207	Maintenance of vehicles, equipment and accessories	8960	9000	9000	20000	10000	10000
	208	Repair and maintenance of buildings and accessories	1217	3000	3000	100000	4000	5000
	209	Office Supplies, publications and various stationery	6981	7000	7000	12000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	767	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	3843	8000	8000	8000	8000	8000
	212	Insurance	24000	26000	20000	40000	40000	40000
	213	Official Travel Missions	2915	3000	3000	3000	3000	4000
	214	Goods and services expenses	14221	18000	18000	28000	28000	30000
Total			172651	225000	200000	360000	370000	370000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2264	5000	5000	5000	5000	5000
Total			2264	5000	5000	5000	5000	5000
Total of Chapter			4498336	5016000	4820000	5318000	5463000	5597000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	183000	140000	140000	150000	150000	142000
	102	Unclassified Employees	1240000	1446000	1351000	1495000	1520000	1540000
	103	Comprehensive Contract Employees	45000	25000	25000	50000	55000	60000
	105	Personal Cost of Living Allowance	930000	1040000	974000	1043000	1055000	1100000
	106	Family Cost of Living Allowance	82000	82000	82000	90000	90000	93000
	111	Additional Allowance	670000	830000	830000	840000	900000	915000
	112	Other Allowances	520000	486000	486000	510000	510000	530000
	113	Transportation Allowance	90739	100000	100000	112000	130000	125000
	114	Transport Allowance	79000	95000	95000	110000	110000	116000
	116	Employees' Bonuses	145683	165000	165000	165000	165000	170000
	120	Contract Employees	0	17000	17000	19000	23000	31000
Total			3985422	4426000	4265000	4584000	4708000	4822000
2121		Social Security Contributions						
	301	Social Security	337999	360000	350000	369000	380000	400000
Total			337999	360000	350000	369000	380000	400000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13182	17000	17000	25000	155000	155000
	202	Telecommunications Services	6167	10000	10000	10000	10000	10000
	203	Water	3953	4000	4000	4000	4000	4000
	204	Electricity	36790	55000	55000	62000	50000	45000
	205	Fuels	32945	47000	28000	30000	33000	34000
	000	Fuels	32945	0	0	0	0	0
	001	Heating	0	23500	8500	15000	13000	14000
	002	Saloon vehicles	0	13500	9500	10000	15000	15000
	003	Transport vehicles and heavy equipment	0	10000	10000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	16710	17000	17000	17000	17000	17000
	207	Maintenance of vehicles, equipment and accessories	8960	9000	9000	20000	10000	10000
	208	Repair and maintenance of buildings and accessories	1217	3000	3000	100000	4000	5000
	209	Office Supplies, publications and various stationery	6981	7000	7000	12000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	767	1000	1000	1000	1000	1000
	999	n.e.c	767	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	3843	8000	8000	8000	8000	8000
	212	Insurance	24000	26000	20000	40000	40000	40000
	213	Official Travel Missions	2915	3000	3000	3000	3000	4000
	214	Goods and services expenses	14221	18000	18000	28000	28000	30000
	999	n.e.c	14221	18000	18000	28000	28000	30000
Total			172651	225000	200000	360000	370000	370000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2264	5000	5000	5000	5000	5000
	004	National Training Plan	2264	5000	5000	5000	5000	5000
Total			2264	5000	5000	5000	5000	5000
Total of Activity			4498336	5016000	4820000	5318000	5463000	5597000
Total of Program			4498336	5016000	4820000	5318000	5463000	5597000
Total of Chapter			4498336	5016000	4820000	5318000	5463000	5597000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	586263	621500	621500	596000	496000	596000
		Total	586263	621500	621500	596000	496000	596000
2121		Social Security Contributions						
	517	Social Security	25518	25500	25500	24000	24000	24000
		Total	25518	25500	25500	24000	24000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9659	67000	42000	17000	12000	12000
	512	Operating and Sustaining Expenditures	1512920	8351000	7351000	4053000	1333000	358000
		Total	1522579	8418000	7393000	4070000	1345000	370000
		Total of Chapter	2134360	9065000	8040000	4690000	1865000	990000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program 3101 Administration and Support Services								
Project		001 Institutional Capacities Enhancement *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	9659	67000	42000	17000	12000	12000
	Total of Item		9659	67000	42000	17000	12000	12000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	17968	35000	35000	35000	35000	35000
	015	Operating systems and software	44893	45000	45000	85000	90000	90000
	017	Promotion, advertising and awareness	1274	3000	3000	3000	3000	3000
	Total of Item		64135	83000	83000	123000	128000	128000
	Total of Project / Treasury		73794	150000	125000	140000	140000	140000
Total of Program			73794	150000	125000	140000	140000	140000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program 3105 Statistics Program								
Project		001 Study survey of employment, unemployment and poverty						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	43324	50000	50000	50000	50000	50000
	003	Travel allowance	11413	14000	14000	14000	14000	14000
	004	Bonuses	54566	55000	55000	55000	55000	55000
		Total of Item	109303	119000	119000	119000	119000	119000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5964	6000	6000	6000	6000	6000
		Total of Item	5964	6000	6000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	29999	30000	30000	30000	30000	30000
	999	n.e.c	19996	20000	20000	20000	20000	20000
		Total of Item	49995	50000	50000	50000	50000	50000
		Total of Project / Treasury	165262	175000	175000	175000	175000	175000
Project		003 Trade and Investment System Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	7777	10000	10000	10000	10000	10000
		Total of Item	7777	10000	10000	10000	10000	10000
		Total of Project / Treasury	7777	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program 3105 Statistics Program								
Project		005 Study of Agriculture and Environment Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	46055	47000	47000	40000	40000	40000
	003	Travel allowance	11990	12000	12000	10500	10500	10500
	004	Bonuses	109996	110000	110000	100000	50000	100000
		Total of Item	168041	169000	169000	150500	100500	150500
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5998	6000	6000	4500	4500	4500
		Total of Item	5998	6000	6000	4500	4500	4500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	41184	40000	40000	30000	30000	30000
	999	n.e.c	77390	25000	25000	15000	15000	15000
		Total of Item	118574	65000	65000	45000	45000	45000
		Total of Project / Treasury	292613	240000	240000	200000	150000	200000
Project		006 Study of Economical Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	76092	100000	100000	95000	95000	95000
	003	Travel allowance	14885	15000	15000	15000	15000	15000
	004	Bonuses	154656	156000	156000	154000	104000	154000
		Total of Item	245633	271000	271000	264000	214000	264000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	11000	11000	11000	11000	11000	11000
		Total of Item	11000	11000	11000	11000	11000	11000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	77927	78000	78000	70000	45000	70000
	999	n.e.c	85692	40000	40000	30000	30000	30000
		Total of Item	163619	118000	118000	100000	75000	100000
		Total of Project / Treasury	420252	400000	400000	375000	300000	375000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program 3105 Statistics Program								
Project		007 Population and houses census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	1078825	8000000	7000000	3700000	1000000	0
		Total of Item	1078825	8000000	7000000	3700000	1000000	0
		Total of Project / Treasury	1078825	8000000	7000000	3700000	1000000	0
Project		008 Economic Statistics						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	16960	14000	14000	14000	14000	14000
	003	Travel allowance	1330	3500	3500	3500	3500	3500
	004	Bonuses	44996	45000	45000	45000	45000	45000
		Total of Item	63286	62500	62500	62500	62500	62500
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2556	2500	2500	2500	2500	2500
		Total of Item	2556	2500	2500	2500	2500	2500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	15000	13000	13000	13000	13000	13000
	999	n.e.c	14995	12000	12000	12000	12000	12000
		Total of Item	29995	25000	25000	25000	25000	25000
		Total of Project / Treasury	95837	90000	90000	90000	90000	90000
Total of Program			2060566	8915000	7915000	4550000	1725000	850000
Total of Chapter			2134360	9065000	8040000	4690000	1865000	990000

* Administration Project, formerly