

## 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 early 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, classification and dissemination to meet the needs of data users at the appropriate time
- Legal Framework :** Statistics Law No. (12) for the year 2012

### Tasks of the Ministry / Department:

- 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.
- 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.

### 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:

- Continued scattering of efforts and lack of coordination among producers and users of database
- Continuous attrition of the competencies working in the field of statistics.
- Poor awareness of the importance of statistical data, especially of policy and decision makers
- Lack of required financing, a matter which threatens the sustainability of national statistic system development.

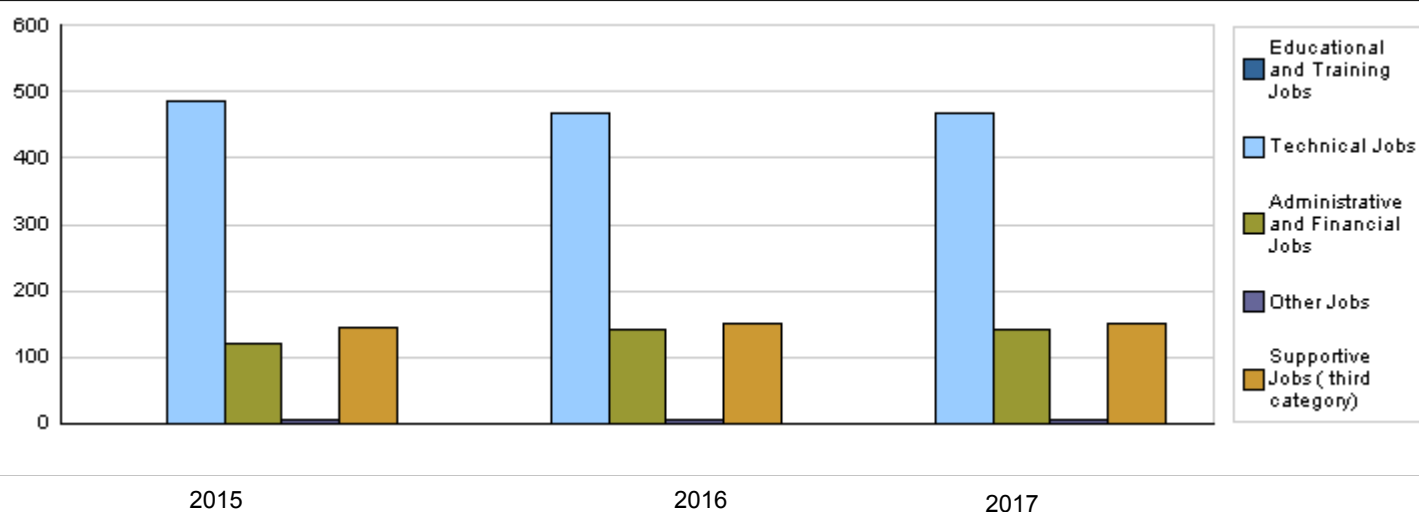
CHAPTER : 1702 Ministry of Planning and International Cooperation/Department of Statistics

Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective                          | Performance Indicator   | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |   |           |       | 2015         | 2016         | 2016                        | 2017         | 2018 | 2019 |
| 1 - To provide high quality statistical data | 1 Percentage of surveys representation at the governorate level | 2007      | %77   | %95          | %96          | %96                         | %97          | 97%  | %98  |

Number of Staff of the Ministry / Department

| Group                             | Job                                      | 2015           |                |                | 2016           |                |                | Preliminary 2017 |                |                |
|-----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
|                                   |  | 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)              | 309            | 177            | 486            | 213            | 253            | 466            | 213              | 253            | 466            |
| Administrative and Financial Jobs | Administrative and financial jobs        | 106            | 14             | 120            | 80             | 62             | 142            | 80               | 62             | 142            |
| Other Jobs                        | Other jobs                               | 5              | 0              | 5              | 5              | 0              | 5              | 5                | 0              | 5              |
| Supportive Jobs ( third category) | Supportive jobs (Office Boy, Driver,...) | 116            | 30             | 146            | 101            | 50             | 151            | 101              | 50             | 151            |
| <b>Total</b>                      |  | <b>537</b>     | <b>221</b>     | <b>758</b>     | <b>400</b>     | <b>365</b>     | <b>765</b>     | <b>400</b>       | <b>365</b>     | <b>765</b>     |
| <b>Total Cost of Salaries</b>     |  | <b>3229355</b> | <b>1319033</b> | <b>4548388</b> | <b>2461160</b> | <b>2271840</b> | <b>4733000</b> | <b>2605200</b>   | <b>2404800</b> | <b>5010000</b> |



Key Information of the Ministry / Department

| No. | Description                         | 2013 | 2014 | 2015 | 2016 | 2017 |
|-----|-------------------------------------|------|------|------|------|------|
| 1   | Economic statistics and surveys     | 17   | 18   | 19   | 19   | 20   |
| 2   | Agricultural statistics and surveys | 8    | 9    | 7    | 20   | 21   |
| 3   | Demographic statistics and surveys  | 12   | 25   | 17   | 17   | 18   |
| 4   | Various general statistics          | 4    | 4    | 6    | 7    | 8    |

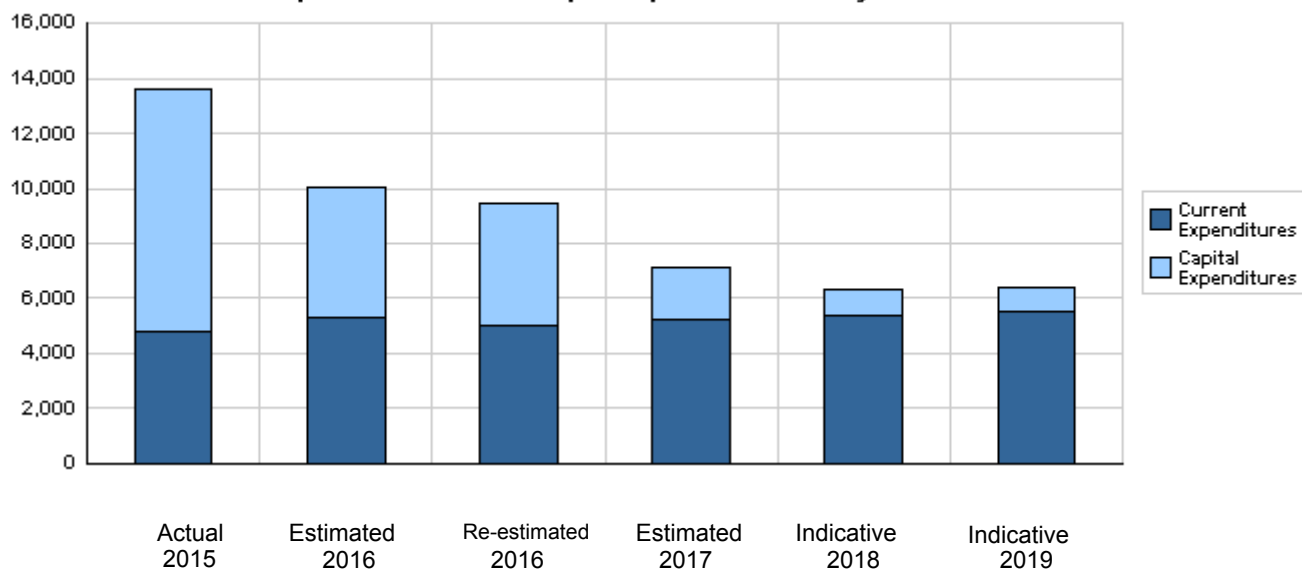
Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International  
Cooperation/Department of Statistics  
for the Years 2015 - 2019

( In JDs )

| Description                                   |                                | Actual<br>2015    | Estimated<br>2016 | Re-estimated<br>2016 | Estimated<br>2017 | Indicative       |                  |
|---|--------------------------------|-------------------|-------------------|----------------------|-------------------|------------------|------------------|
|   |                                |                   |                   |                      |                   | 2018             | 2019             |
| <b>Group</b>                                  | <b>Current Expenditures</b>    |                   |                   |                      |                   |                  |                  |
| 2111  | Salaries, Wages and Allowances | 4,198,044         | 4,584,000         | 4,397,000            | 4,620,000         | 4,718,000        | 4,818,000        |
| 2121  | Social Security Contributions  | 350,344           | 369,000           | 336,000              | 390,000           | 400,000          | 410,000          |
| 2211  | Use of Goods and Services      | 216,591           | 360,000           | 255,000              | 238,000           | 284,000          | 283,000          |
| 2821  | Other Current Expenditures     | 1,430             | 5,000             | 0                    | 2,000             | 5,000            | 5,000            |
| <b>Total current expenditures</b>             |                                | <b>4,766,409</b>  | <b>5,318,000</b>  | <b>4,988,000</b>     | <b>5,250,000</b>  | <b>5,407,000</b> | <b>5,516,000</b> |
| <b>Capital Expenditures</b>                   |                                |                   |                   |                      |                   |                  |                  |
| 2111  | Salaries, Wages and Allowances | 526,418           | 596,000           | 582,000              | 620,000           | 605,000          | 605,000          |
| 2121  | Social Security Contributions  | 15,162            | 24,000            | 21,500               | 0                 | 0                | 0                |
| 2211  | Use of Goods and Services      | 8,325,262         | 4,070,000         | 3,848,500            | 1,265,000         | 280,000          | 280,000          |
| <b>Total capital expenditures</b>             |                                | <b>8,866,842</b>  | <b>4,690,000</b>  | <b>4,452,000</b>     | <b>1,885,000</b>  | <b>885,000</b>   | <b>885,000</b>   |
| <b>Treasury</b>                               |                                | <b>8,866,842</b>  | <b>4,690,000</b>  | <b>4,452,000</b>     | <b>1,885,000</b>  | <b>885,000</b>   | <b>885,000</b>   |
| <b>Total current and capital expenditures</b> |                                | <b>13,633,251</b> | <b>10,008,000</b> | <b>9,440,000</b>     | <b>7,135,000</b>  | <b>6,292,000</b> | <b>6,401,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**



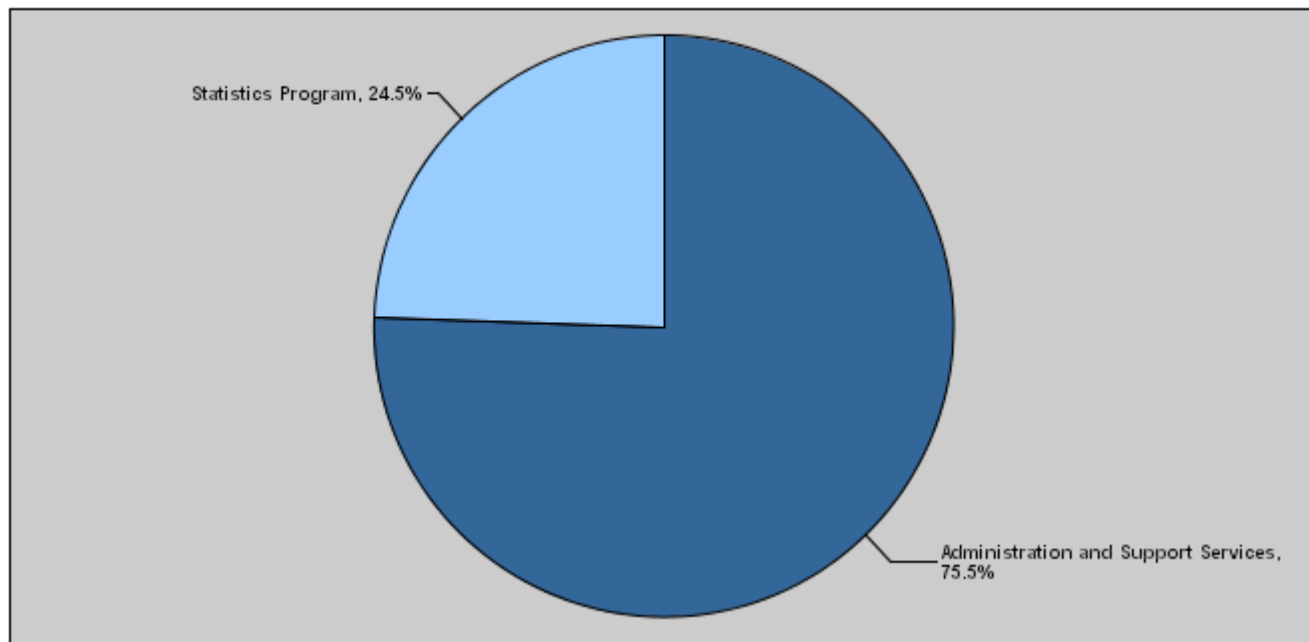
Budget of Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics

For the Year 2017 Distributed According to Program

( In JDs )

| Prog. | Description                         | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-------------------------------------|----------------------|----------------------|--------------------|
| 3101  | Administration and Support Services | 5,250,000            | 140,000              | 5,390,000          |
| 3105  | Statistics Program                  | 0                    | 1,745,000            | 1,745,000          |
| Total |                                     | 5,250,000            | 1,885,000            | 7,135,000          |

**Total Expenditures for the Year 2017 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

| Program                                  | 2015    | 2016    | 2017    | 2018    | 2019    |
|--|---------|---------|---------|---------|---------|
| 3101 Administration and Support Services | 2273900 | 2379000 | 2526000 | 2580000 | 2632000 |
| Total                                    | 2273900 | 2379000 | 2526000 | 2580000 | 2632000 |

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

|   |   |
|---|---|
| 3101  | Administration and Support Services Program |
| <b>Objective of the program :</b>   |   |
| <p>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.</p> |   |
| <b>The strategic objective related to the program :</b>   |   |
| Produce high quality statistical data.  |   |
| <b>Directorates associated with the program :</b>   |   |
| <ul style="list-style-type: none"> <li>- Financial Affairs Directorate</li> <li>- Households Surveys Directorate</li> <li>- Economic Surveys Directorate</li> <li>- Agricultural Surveys Directorate</li> <li>- Economic Statistics Directorate.</li> <li>- Human Resources and Administrative Affairs Directorate.</li> <li>- Internal Control Directorate.</li> </ul>   |   |
| <b>Services provided by the program :</b>   |   |
| <ul style="list-style-type: none"> <li>- Prepare the budgets of the projects.</li> <li>- Provide the requirements of various programs.</li> </ul>   |   |
| <b>Staff working in the program :</b>   |   |
| The program is implemented through a functional staff in 2016 estimated with ( 765 ) staff, including ( 400 ) males and ( 365 ) females .   |   |

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator   | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-------------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                     |           |       | 2015         | 2016         | 2016                        | 2017         | 2018 | 2019 |
| 1 Percentage of qualified employees | 2009      | %75   | %85          | %80          | %77                         | %82          | %84  | %86  |

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

| Activities and Projects                  | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2015             | 2016             | 2016             | 2017             | 2018             | 2019             |
| <b>Current Expenditures</b>              | 4,766,409        | 5,318,000        | 4,988,000        | 5,250,000        | 5,407,000        | 5,516,000        |
| 601 Administrative and Support Services  | 4,766,409        | 5,318,000        | 4,988,000        | 5,250,000        | 5,407,000        | 5,516,000        |
| <b>Capital Expenditures</b>              | 89,367           | 140,000          | 93,000           | 140,000          | 88,000           | 88,000           |
| 001 Institutional Capacities Enhancement | 89,367           | 140,000          | 93,000           | 140,000          | 88,000           | 88,000           |
| Program / Treasury                       | 89,367           | 140,000          | 93,000           | 140,000          | 88,000           | 88,000           |
| <b>Total Program</b>                     | <b>4,855,776</b> | <b>5,458,000</b> | <b>5,081,000</b> | <b>5,390,000</b> | <b>5,495,000</b> | <b>5,604,000</b> |

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

|      |                            |
|------|----------------------------|
| 3105 | Statistics Program Program |
|------|----------------------------|

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
- Households Surveys Directorate
- Agricultural Surveys Directorate
- Information Technology Directorate
- National Accounts Directorate
- Statistic Methods and Methodologies Directorate

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 2016 estimated with ( 361 ) staff, including ( 193 ) males and ( 168 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator | Base Year                          | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |        |        |        |
|-----------------------------------|------------------------------------|-------|--------------|--------------|-----------------------------|--------------|--------|--------|--------|
|                                   |                                    |       | 2015         | 2016         |                             | 2016         | 2017   | 2018   | 2019   |
| 1                                 | Number of statistical publications | 2009  | 40           | 40           | 40                          | 39           | 40     | 40     | 40     |
| 2                                 | Number of data users               | 2009  | 135000       | 140000       | 180000                      | 160000       | 200000 | 220000 | 220000 |

**Appropriations Of Statistics Program Program as Per Activities and Projects.**

( In JDs )

| Activities and Projects | Actual   | Estimated | Re-estimated | Estimated | Indicative |         |         |
|-------------------------|--|-----------|--------------|-----------|------------|---------|---------|
|                         | 2015   | 2016      | 2016         | 2017      | 2018       | 2019    |         |
| Current Expenditures    | 0  | 0         | 0            | 0         | 0          | 0       |         |
| Capital Expenditures    | 8,777,475  | 4,550,000 | 4,359,000    | 1,745,000 | 797,000    | 797,000 |         |
| 001                     | Study survey of employment, unemployment and poverty | 118,378   | 175,000      | 161,500   | 175,000    | 165,000 | 165,000 |
| 003                     | Trade and Investment System Project                  | 9,251     | 10,000       | 10,000    | 10,000     | 10,000  | 10,000  |
| 005                     | Study of Agricultural and Environmental Surveys      | 231,418   | 200,000      | 180,000   | 200,000    | 180,000 | 180,000 |
| 006                     | Study of Economical Surveys                          | 367,871   | 375,000      | 362,500   | 375,000    | 355,000 | 355,000 |
| 007                     | Population and houses census                         | 7,979,938 | 3,700,000    | 3,569,000 | 895,000    | 0       | 0       |
| 008                     | Economic Statistics                                  | 70,619    | 90,000       | 76,000    | 90,000     | 87,000  | 87,000  |
|                         | Program / Treasury                                   | 8,777,475 | 4,550,000    | 4,359,000 | 1,745,000  | 797,000 | 797,000 |
|                         | Total Program  | 8,777,475 | 4,550,000    | 4,359,000 | 1,745,000  | 797,000 | 797,000 |

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

( In JDs )

| Current Activities Appropriations According to Program |           |                                     |         |           |              |           |            |            |
|--|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |           |                                     | 2015    | 2016      | 2016         | 2017      | 2018       | 2019       |
| 3101   | 601       | Administrative and Support Services | 4766409 | 5318000   | 4988000      | 5250000   | 5407000    | 5516000    |
|  |           | Total of Program                    | 4766409 | 5318000   | 4988000      | 5250000   | 5407000    | 5516000    |
|  |           | Total                               | 4766409 | 5318000   | 4988000      | 5250000   | 5407000    | 5516000    |

| Capital Projects Appropriations According to Program |          |  |         |           |              |           |            |            |
|--|----------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects |  | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |          |  | 2015    | 2016      | 2016         | 2017      | 2018       | 2019       |
| 3101   | 001      | Institutional Capacities Enhancement                 | 89367   | 140000    | 93000        | 140000    | 88000      | 88000      |
|  |          | Total of Program                                     | 89367   | 140000    | 93000        | 140000    | 88000      | 88000      |
| 3105   | 001      | Study survey of employment, unemployment and poverty | 118378  | 175000    | 161500       | 175000    | 165000     | 165000     |
|  | 003      | Trade and Investment System Project                  | 9251    | 10000     | 10000        | 10000     | 10000      | 10000      |
|  | 005      | Study of Agricultural and Environmental Surveys      | 231418  | 200000    | 180000       | 200000    | 180000     | 180000     |
|  | 006      | Study of Economical Surveys                          | 367871  | 375000    | 362500       | 375000    | 355000     | 355000     |
|  | 007      | Population and houses census                         | 7979938 | 3700000   | 3569000      | 895000    | 0          | 0          |
|  | 008      | Economic Statistics                                  | 70619   | 90000     | 76000        | 90000     | 87000      | 87000      |
|  |          | Total of Program                                     | 8777475 | 4550000   | 4359000      | 1745000   | 797000     | 797000     |
|  |          | Total  | 8866842 | 4690000   | 4452000      | 1885000   | 885000     | 885000     |

# Overall Summary of Current Expenditures for the Years 2015 - 2019

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

( In JDs )

| Group                   | Item | Description   | Actual<br>2015 | Estimated<br>2016 | Re-estimated<br>2016 | Estimated<br>2017 | Indicative<br>2018 | Indicative<br>2019 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21                      |      | Compensations of Employees  |                |                   |                      |                   |                    |                    |
| 2111                    |      | Salaries, Wages and Allowances  |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 126683         | 150000            | 109000               | 110000            | 125000             | 125000             |
|                         | 102  | Unclassified Employees  | 1396149        | 1495000           | 1486000              | 1540000           | 1558000            | 1570000            |
|                         | 103  | Comprehensive Contract Employees                                      | 15000          | 50000             | 33000                | 40000             | 45000              | 65000              |
|                         | 105  | Personal Cost of Living Allowance                                     | 1039979        | 1043000           | 1033000              | 1120000           | 1130000            | 1155000            |
|                         | 106  | Family Cost of Living Allowance                                       | 81076          | 90000             | 90000                | 95000             | 105000             | 125000             |
|                         | 111  | Additional Allowance  | 727142         | 840000            | 840000               | 866000            | 886000             | 900000             |
|                         | 112  | Other Allowances  | 464274         | 510000            | 410000               | 423000            | 439000             | 440000             |
|                         | 113  | Transportation Allowance  | 100000         | 112000            | 112000               | 130000            | 130000             | 134000             |
|                         | 114  | Transport Allowance   | 86375          | 110000            | 110000               | 112000            | 116000             | 120000             |
|                         | 116  | Employees' Bonuses  | 161366         | 165000            | 165000               | 165000            | 165000             | 165000             |
|                         | 120  | Contract Employees  | 0              | 19000             | 9000                 | 19000             | 19000              | 19000              |
| <b>Total</b>            |      |   | <b>4198044</b> | <b>4584000</b>    | <b>4397000</b>       | <b>4620000</b>    | <b>4718000</b>     | <b>4818000</b>     |
| 2121                    |      | Social Security Contributions   |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 350344         | 369000            | 336000               | 390000            | 400000             | 410000             |
| <b>Total</b>            |      |   | <b>350344</b>  | <b>369000</b>     | <b>336000</b>        | <b>390000</b>     | <b>400000</b>      | <b>410000</b>      |
| 22                      |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|                         | 201  | Rents   | 16319          | 25000             | 25000                | 20000             | 20000              | 20000              |
|                         | 202  | Telecommunications Services   | 8817           | 10000             | 10000                | 9000              | 11000              | 11000              |
|                         | 203  | Water   | 2576           | 4000              | 4000                 | 3000              | 4000               | 4000               |
|                         | 204  | Electricity   | 55000          | 62000             | 62000                | 62000             | 85000              | 85000              |
|                         | 205  | Fuels   | 46158          | 30000             | 30000                | 55000             | 70000              | 70000              |
|                         | 206  | Maintenance of Machines, furniture and accessories                    | 16358          | 17000             | 17000                | 16000             | 16000              | 16000              |
|                         | 207  | Maintenance of vehicles, equipment and accessories                    | 8988           | 20000             | 20000                | 25000             | 22000              | 17000              |
|                         | 208  | Repair and maintenance of buildings and accessories                   | 2951           | 100000            | 8000                 | 5500              | 4500               | 5500               |
|                         | 209  | Office Supplies, publications and various stationery                  | 6995           | 12000             | 12000                | 13000             | 22000              | 24000              |
|                         | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 0              | 1000              | 1000                 | 0                 | 0                  | 0                  |
|                         | 211  | Cleaning services and supplies including cleaning contracts           | 6703           | 8000              | 8000                 | 5000              | 5000               | 5000               |
|                         | 212  | Insurance   | 25999          | 40000             | 27000                | 23000             | 23000              | 23000              |
|                         | 213  | Official Travel Missions  | 3000           | 3000              | 3000                 | 1500              | 1500               | 2500               |
|                         | 214  | Goods and services expenses   | 16727          | 28000             | 28000                | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>216591</b>  | <b>360000</b>     | <b>255000</b>        | <b>238000</b>     | <b>284000</b>      | <b>283000</b>      |
| 28                      |      | Other Expenditures  |                |                   |                      |                   |                    |                    |
| 2821                    |      | Other Current Expenditures  |                |                   |                      |                   |                    |                    |
|                         | 303  | Scientific scholarships and training courses                          | 1430           | 5000              | 0                    | 2000              | 5000               | 5000               |
| <b>Total</b>            |      |   | <b>1430</b>    | <b>5000</b>       | <b>0</b>             | <b>2000</b>       | <b>5000</b>        | <b>5000</b>        |
| <b>Total of Chapter</b> |      |   | <b>4766409</b> | <b>5318000</b>    | <b>4988000</b>       | <b>5250000</b>    | <b>5407000</b>     | <b>5516000</b>     |



| Program : 3101 - Administration and Support Services |      |  |                |                |                   |                |                 |                 |
|--|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |  |                |                |                   |                |                 |                 |
| Group  | Item | Description  | Actual 2015    | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21   |      | <b>Compensations of Employees</b>                                    |                |                |                   |                |                 |                 |
| 2111   |      | <b>Salaries, Wages and Allowances</b>                                |                |                |                   |                |                 |                 |
|  | 101  | Classified Employees   | 126683         | 150000         | 109000            | 110000         | 125000          | 125000          |
|  | 102  | Unclassified Employees   | 1396149        | 1495000        | 1486000           | 1540000        | 1558000         | 1570000         |
|  | 103  | Comprehensive Contract Employees                                     | 15000          | 50000          | 33000             | 40000          | 45000           | 65000           |
|  | 105  | Personal Cost of Living Allowance                                    | 1039979        | 1043000        | 1033000           | 1120000        | 1130000         | 1155000         |
|  | 106  | Family Cost of Living Allowance                                      | 81076          | 90000          | 90000             | 95000          | 105000          | 125000          |
|  | 111  | Additional Allowance   | 727142         | 840000         | 840000            | 866000         | 886000          | 900000          |
|  | 112  | Other Allowances   | 464274         | 510000         | 410000            | 423000         | 439000          | 440000          |
|  | 113  | Transportation Allowance   | 100000         | 112000         | 112000            | 130000         | 130000          | 134000          |
|  | 114  | Transport Allowance  | 86375          | 110000         | 110000            | 112000         | 116000          | 120000          |
|  | 116  | Employees' Bonuses   | 161366         | 165000         | 165000            | 165000         | 165000          | 165000          |
|  | 120  | Contract Employees   | 0              | 19000          | 9000              | 19000          | 19000           | 19000           |
|  |      | <b>Total</b>   | <b>4198044</b> | <b>4584000</b> | <b>4397000</b>    | <b>4620000</b> | <b>4718000</b>  | <b>4818000</b>  |
| 2121   |      | <b>Social Security Contributions</b>                                 |                |                |                   |                |                 |                 |
|  | 301  | Social Security  | 350344         | 369000         | 336000            | 390000         | 400000          | 410000          |
|  |      | <b>Total</b>   | <b>350344</b>  | <b>369000</b>  | <b>336000</b>     | <b>390000</b>  | <b>400000</b>   | <b>410000</b>   |
| 22   |      | <b>Use of Goods and Services</b>                                     |                |                |                   |                |                 |                 |
| 2211   |      | <b>Use of Goods and Services</b>                                     |                |                |                   |                |                 |                 |
|  | 201  | Rents  | 16319          | 25000          | 25000             | 20000          | 20000           | 20000           |
|  | 202  | Telecommunications Services  | 8817           | 10000          | 10000             | 9000           | 11000           | 11000           |
|  | 203  | Water  | 2576           | 4000           | 4000              | 3000           | 4000            | 4000            |
|  | 204  | Electricity  | 55000          | 62000          | 62000             | 62000          | 85000           | 85000           |
|  | 205  | Fuels  | 46158          | 30000          | 30000             | 55000          | 70000           | 70000           |
|  |      | 001 Heating  | 23500          | 15000          | 15000             | 27000          | 37000           | 37000           |
|  |      | 002 Saloon vehicles  | 12658          | 10000          | 10000             | 18000          | 23000           | 23000           |
|  |      | 003 Transport vehicles and heavy equipment                           | 10000          | 5000           | 5000              | 10000          | 10000           | 10000           |
|  | 206  | Maintenance of Machines, furniture and accessories                   | 16358          | 17000          | 17000             | 16000          | 16000           | 16000           |
|  | 207  | Maintenance of vehicles, equipment and accessories                   | 8988           | 20000          | 20000             | 25000          | 22000           | 17000           |
|  | 208  | Repair and maintenance of buildings and accessories                  | 2951           | 100000         | 8000              | 5500           | 4500            | 5500            |
|  | 209  | Office Supplies, publications and various stationery                 | 6995           | 12000          | 12000             | 13000          | 22000           | 24000           |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc.) | 0              | 1000           | 1000              | 0              | 0               | 0               |
|  |      | 999 n.e.c  | 0              | 1000           | 1000              | 0              | 0               | 0               |
|  | 211  | Cleaning services and supplies including cleaning contracts          | 6703           | 8000           | 8000              | 5000           | 5000            | 5000            |
|  | 212  | Insurance  | 25999          | 40000          | 27000             | 23000          | 23000           | 23000           |
|  | 213  | Official Travel Missions   | 3000           | 3000           | 3000              | 1500           | 1500            | 2500            |
|  | 214  | Goods and services expenses  | 16727          | 28000          | 28000             | 0              | 0               | 0               |
|  |      | 999 n.e.c  | 16727          | 28000          | 28000             | 0              | 0               | 0               |
|  |      | <b>Total</b>   | <b>216591</b>  | <b>360000</b>  | <b>255000</b>     | <b>238000</b>  | <b>284000</b>   | <b>283000</b>   |
| 28   |      | <b>Other Expenditures</b>  |                |                |                   |                |                 |                 |
| 2821   |      | <b>Other Current Expenditures</b>                                    |                |                |                   |                |                 |                 |
|  | 303  | Scientific scholarships and training courses                         | 1430           | 5000           | 0                 | 2000           | 5000            | 5000            |
|  |      | 004 National Training Plan   | 1430           | 5000           | 0                 | 2000           | 5000            | 5000            |
|  |      | <b>Total</b>   | <b>1430</b>    | <b>5000</b>    | <b>0</b>          | <b>2000</b>    | <b>5000</b>     | <b>5000</b>     |
|  |      | <b>Total of Activity</b>   | <b>4766409</b> | <b>5318000</b> | <b>4988000</b>    | <b>5250000</b> | <b>5407000</b>  | <b>5516000</b>  |
|  |      | <b>Total of Program</b>  | <b>4766409</b> | <b>5318000</b> | <b>4988000</b>    | <b>5250000</b> | <b>5407000</b>  | <b>5516000</b>  |
|  |      | <b>Total of Chapter</b>  | <b>4766409</b> | <b>5318000</b> | <b>4988000</b>    | <b>5250000</b> | <b>5407000</b>  | <b>5516000</b>  |

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

| Group | Item | Description                                     | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
|       |      | Expenditures                                    |             |                |                   |                |                 |                 |
| 21    |      | Compensations of Employees                      |             |                |                   |                |                 |                 |
| 2111  |      | Salaries, Wages and Allowances                  |             |                |                   |                |                 |                 |
|       | 501  | Salaries  | 526418      | 596000         | 582000            | 620000         | 605000          | 605000          |
|       |      | Total   | 526418      | 596000         | 582000            | 620000         | 605000          | 605000          |
| 2121  |      | Social Security Contributions                   |             |                |                   |                |                 |                 |
|       | 517  | Social Security                                 | 15162       | 24000          | 21500             | 0              | 0               | 0               |
|       |      | Total   | 15162       | 24000          | 21500             | 0              | 0               | 0               |
| 22    |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|       | 510  | Buildings and facilities repair and maintenance | 24339       | 17000          | 70                | 17000          | 10000           | 10000           |
|       | 512  | Operating and Sustaining Expenditures           | 8300923     | 4053000        | 3848430           | 1248000        | 270000          | 270000          |
|       |      | Total   | 8325262     | 4070000        | 3848500           | 1265000        | 280000          | 280000          |
|       |      | Total of Chapter                                | 8866842     | 4690000        | 4452000           | 1885000        | 885000          | 885000          |

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 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 | 24339       | 17000          | 70                | 17000          | 10000           | 10000           |
|  |      | Total of Item                                      | 24339       | 17000          | 70                | 17000          | 10000           | 10000           |
|  | 512  | Operating and Sustaining Expenditures              |             |                |                   |                |                 |                 |
|  | 011  | Capacity building expenses                         | 19515       | 35000          | 35000             | 35000          | 25000           | 25000           |
|  | 015  | Operating systems and software                     | 43732       | 85000          | 54930             | 85000          | 50000           | 50000           |
|  | 017  | Promotion, advertising and awareness               | 1781        | 3000           | 3000              | 3000           | 3000            | 3000            |
|  |      | Total of Item                                      | 65028       | 123000         | 92930             | 123000         | 78000           | 78000           |
|  |      | Total of Project / Treasury                        | 89367       | 140000         | 93000             | 140000         | 88000           | 88000           |
|  |      | Total of Program                                   | 89367       | 140000         | 93000             | 140000         | 88000           | 88000           |

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015        | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21                              |      | Compensations of Employees                               |                    |                |                   |                |                 |                 |
| 2111                            |      | Salaries, Wages and Allowances                           |                    |                |                   |                |                 |                 |
|                                 | 501  | Salaries   |                    |                |                   |                |                 |                 |
|                                 | 001  | Salaries   | 3387               | 50000          | 50000             | 125000         | 125000          | 125000          |
|                                 | 003  | Travel allowance   | 8748               | 14000          | 14000             | 0              | 0               | 0               |
|                                 | 004  | Bonuses  | 54701              | 55000          | 55000             | 0              | 0               | 0               |
|                                 |      | Total of Item  | 66836              | 119000         | 119000            | 125000         | 125000          | 125000          |
| 2121                            |      | Social Security Contributions                            |                    |                |                   |                |                 |                 |
|                                 | 517  | Social Security  |                    |                |                   |                |                 |                 |
|                                 | 001  | Social Security  | 1708               | 6000           | 6000              | 0              | 0               | 0               |
|                                 |      | Total of Item  | 1708               | 6000           | 6000              | 0              | 0               | 0               |
| 22                              |      | Use of Goods and Services                                |                    |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services                                |                    |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures                    |                    |                |                   |                |                 |                 |
|                                 | 011  | Capacity building expenses                               | 0                  | 0              | 0                 | 20000          | 20000           | 20000           |
|                                 | 043  | Leasing transport means                                  | 29993              | 30000          | 20000             | 30000          | 20000           | 20000           |
|                                 | 999  | n.e.c  | 19841              | 20000          | 16500             | 0              | 0               | 0               |
|                                 |      | Total of Item  | 49834              | 50000          | 36500             | 50000          | 40000           | 40000           |
|                                 |      | Total of Project / Treasury                              | 118378             | 175000         | 161500            | 175000         | 165000          | 165000          |
| Project                         |      | 003 Trade and Investment System Project                  |                    |                |                   |                |                 |                 |
| Fund Source                     |      | 102001   | Capital (Treasury) |                |                   |                |                 |                 |
| Group                           | item | Description  | Actual 2015        | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 22                              |      | Use of Goods and Services                                |                    |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services                                |                    |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures                    |                    |                |                   |                |                 |                 |
|                                 | 015  | Operating systems and software                           | 9251               | 10000          | 10000             | 10000          | 10000           | 10000           |
|                                 |      | Total of Item  | 9251               | 10000          | 10000             | 10000          | 10000           | 10000           |
|                                 |      | Total of Project / Treasury                              | 9251               | 10000          | 10000             | 10000          | 10000           | 10000           |

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

| Program 3105 Statistics Program |      |   |                    |                |                   |                |                 |                 |
|---------------------------------|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                         |      | 005 Study of Agricultural and Environmental Surveys |                    |                |                   |                |                 |                 |
| Fund Source                     |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group                           | item | Description   | Actual 2015        | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21                              |      | Compensations of Employees                          |                    |                |                   |                |                 |                 |
| 2111                            |      | Salaries, Wages and Allowances                      |                    |                |                   |                |                 |                 |
|                                 | 501  | Salaries  |                    |                |                   |                |                 |                 |
|                                 | 001  | Salaries  | 45880              | 40000          | 40000             | 155000         | 145000          | 145000          |
|                                 | 003  | Travel allowance                                    | 11598              | 10500          | 10500             | 0              | 0               | 0               |
|                                 | 004  | Bonuses   | 109967             | 100000         | 100000            | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 167445             | 150500         | 150500            | 155000         | 145000          | 145000          |
| 2121                            |      | Social Security Contributions                       |                    |                |                   |                |                 |                 |
|                                 | 517  | Social Security                                     |                    |                |                   |                |                 |                 |
|                                 | 001  | Social Security                                     | 5712               | 4500           | 4500              | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 5712               | 4500           | 4500              | 0              | 0               | 0               |
| 22                              |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures               |                    |                |                   |                |                 |                 |
|                                 | 011  | Capacity building expenses                          | 0                  | 0              | 0                 | 15000          | 15000           | 15000           |
|                                 | 043  | Leasing transport means                             | 34616              | 30000          | 10000             | 30000          | 20000           | 20000           |
|                                 | 999  | n.e.c   | 23645              | 15000          | 15000             | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 58261              | 45000          | 25000             | 45000          | 35000           | 35000           |
|                                 |      | Total of Project / Treasury                         | 231418             | 200000         | 180000            | 200000         | 180000          | 180000          |
| Project                         |      | 006 Study of Economical Surveys                     |                    |                |                   |                |                 |                 |
| Fund Source                     |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group                           | item | Description   | Actual 2015        | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21                              |      | Compensations of Employees                          |                    |                |                   |                |                 |                 |
| 2111                            |      | Salaries, Wages and Allowances                      |                    |                |                   |                |                 |                 |
|                                 | 501  | Salaries  |                    |                |                   |                |                 |                 |
|                                 | 001  | Salaries  | 76373              | 95000          | 95000             | 275000         | 270000          | 270000          |
|                                 | 003  | Travel allowance                                    | 13288              | 15000          | 15000             | 0              | 0               | 0               |
|                                 | 004  | Bonuses   | 155145             | 154000         | 154000            | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 244806             | 264000         | 264000            | 275000         | 270000          | 270000          |
| 2121                            |      | Social Security Contributions                       |                    |                |                   |                |                 |                 |
|                                 | 517  | Social Security                                     |                    |                |                   |                |                 |                 |
|                                 | 001  | Social Security                                     | 7742               | 11000          | 8500              | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 7742               | 11000          | 8500              | 0              | 0               | 0               |
| 22                              |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures               |                    |                |                   |                |                 |                 |
|                                 | 011  | Capacity building expenses                          | 0                  | 0              | 0                 | 30000          | 30000           | 30000           |
|                                 | 043  | Leasing transport means                             | 77764              | 70000          | 60000             | 70000          | 55000           | 55000           |
|                                 | 999  | n.e.c   | 37559              | 30000          | 30000             | 0              | 0               | 0               |
|                                 |      | Total of Item                                       | 115323             | 100000         | 90000             | 100000         | 85000           | 85000           |
|                                 |      | Total of Project / Treasury                         | 367871             | 375000         | 362500            | 375000         | 355000          | 355000          |

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 22                              |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|                                 | 035  | Technical and administrative support  | 7979938     | 3700000        | 3569000           | 895000         | 0               | 0               |
|                                 |      | Total of Item                         | 7979938     | 3700000        | 3569000           | 895000         | 0               | 0               |
|                                 |      | Total of Project / Treasury           | 7979938     | 3700000        | 3569000           | 895000         | 0               | 0               |
| Project                         |      | 008 Economic Statistics               |             |                |                   |                |                 |                 |
| Fund Source                     |      | 102001 Capital (Treasury)             |             |                |                   |                |                 |                 |
| Group                           | item | Description                           | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21                              |      | Compensations of Employees            |             |                |                   |                |                 |                 |
| 2111                            |      | Salaries, Wages and Allowances        |             |                |                   |                |                 |                 |
|                                 | 501  | Salaries                              |             |                |                   |                |                 |                 |
|                                 | 001  | Salaries                              | 0           | 14000          | 0                 | 65000          | 65000           | 65000           |
|                                 | 003  | Travel allowance                      | 2445        | 3500           | 3500              | 0              | 0               | 0               |
|                                 | 004  | Bonuses                               | 44886       | 45000          | 45000             | 0              | 0               | 0               |
|                                 |      | Total of Item                         | 47331       | 62500          | 48500             | 65000          | 65000           | 65000           |
| 2121                            |      | Social Security Contributions         |             |                |                   |                |                 |                 |
|                                 | 517  | Social Security                       |             |                |                   |                |                 |                 |
|                                 | 001  | Social Security                       | 0           | 2500           | 2500              | 0              | 0               | 0               |
|                                 |      | Total of Item                         | 0           | 2500           | 2500              | 0              | 0               | 0               |
| 22                              |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
| 2211                            |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
|                                 | 512  | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|                                 | 011  | Capacity building expenses            | 0           | 0              | 0                 | 12000          | 12000           | 12000           |
|                                 | 043  | Leasing transport means               | 12567       | 13000          | 13000             | 13000          | 10000           | 10000           |
|                                 | 999  | n.e.c                                 | 10721       | 12000          | 12000             | 0              | 0               | 0               |
|                                 |      | Total of Item                         | 23288       | 25000          | 25000             | 25000          | 22000           | 22000           |
|                                 |      | Total of Project / Treasury           | 70619       | 90000          | 76000             | 90000          | 87000           | 87000           |
|                                 |      | Total of Program                      | 8777475     | 4550000        | 4359000           | 1745000        | 797000          | 797000          |
|                                 |      | Total of Chapter                      | 8866842     | 4690000        | 4452000           | 1885000        | 885000          | 885000          |