

## **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 :** Pioneering in the efficient and effective leadership of the Jordanian statistical system.

**Mission:** Produce, analyze and publish the statistical data using the best modern techniques and apply the best internationally recommended statistical methodologies and practices in order to meet the requirements of stakeholders and improving the performance of the Jordanian statistical system components.

**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:**

- Achieve sustained growth rates to ensure good standard of living for all citizens.

### **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.
- Low awareness of the importance of statistical data, especially of policy and decision makers

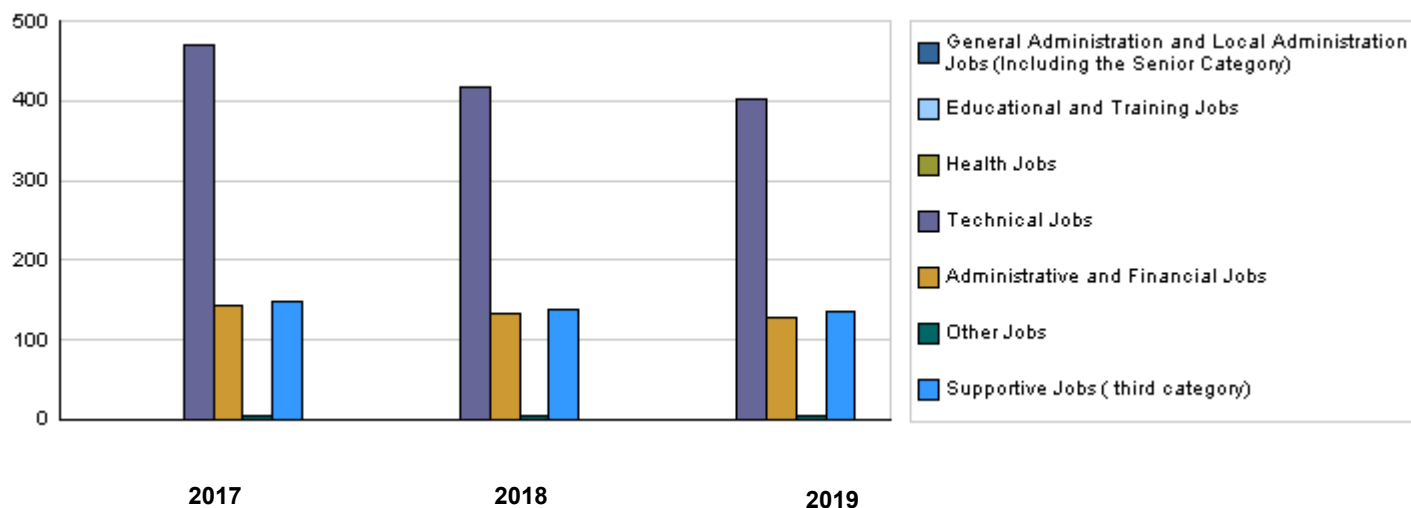
# CHAPTER : 1702 Ministry of Planning and International Cooperation/Department of Statistics

## Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To enhance the role of department in leading the Jordanian statistic system	1 Number of reports measuring performance gabs	2017	0	0	0	0	3	3	3
2 - To develop statistic methodologies and techniques and workers efficiency	1 Number of statistical training courses	2017	7	7	14	15	16	18	20
	2 Number of trainees having statistical work competencies	2017	100	100	210	220	230	250	280
3 - To enhance the level of data users satisfaction of statistic products	1 Number of new variables in statistical operations	2017	5	5	5	5	5	5	5
	2 Level of improvement in statistical awareness	2017	%62	%62	%65	%66	%68	%70	%72

## Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational and training jobs	1	0	1	1	0	1	1	0	1
Health Jobs		0	0	0	0	0	0	0	0	0
Technical Jobs	Technical jobs (Statistic)	216	253	469	214	204	418	207	194	401
Administrative and Financial Jobs	Administrative and financial jobs	80	62	142	79	55	134	76	53	129
Other Jobs	Other jobs	5	0	5	5	0	5	5	0	5
Supportive Jobs ( third category)	Supportive jobs (Office Boy, Driver,..)	97	50	147	89	49	138	89	47	136
<b>Total</b>		<b>400</b>	<b>365</b>	<b>765</b>	<b>389</b>	<b>308</b>	<b>697</b>	<b>379</b>	<b>294</b>	<b>673</b>
<b>Total Cost of Salaries</b>		<b>2572421</b>	<b>2347335</b>	<b>4919756</b>	<b>2675003</b>	<b>2117997</b>	<b>4793000</b>	<b>2705936</b>	<b>2099064</b>	<b>4805000</b>



## Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Economic statistics and surveys	19	19	20	15	15
2	Agricultural statistics and surveys	7	20	21	15	15
3	Demographic statistics and surveys	17	17	18	8	7
4	Various general statistics	6	7	8	8	8

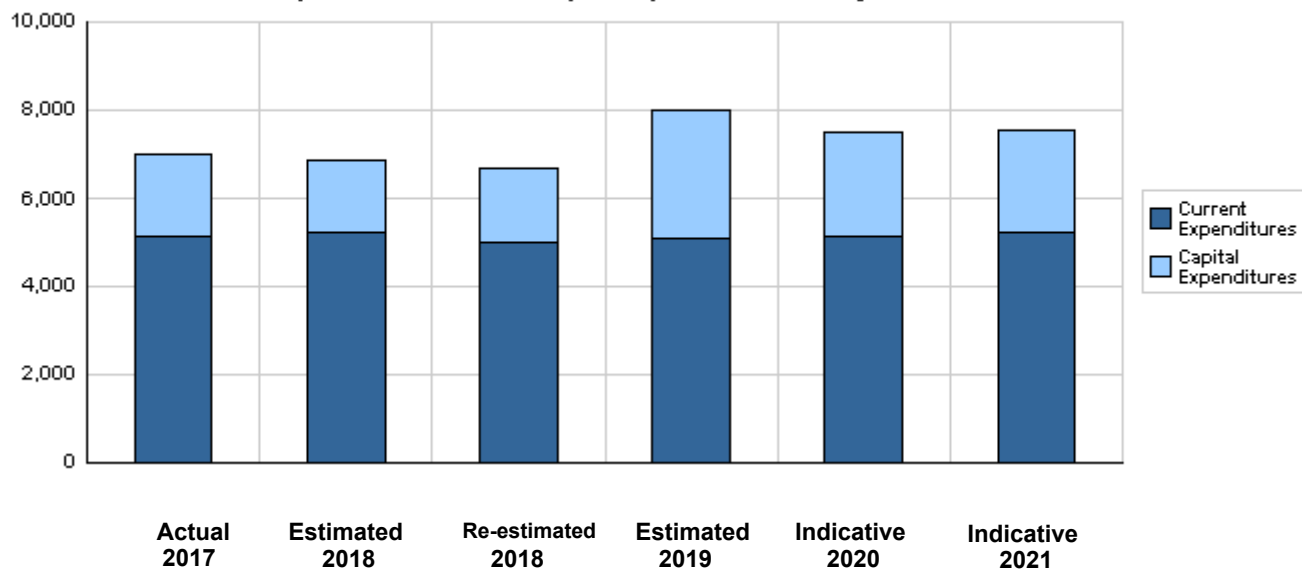
**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International Cooperation/Department of Statistics for the Years 2017 - 2021**

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	4,529,756	4,483,000	4,313,000	4,320,000	4,383,000	4,447,000
2121	Social Security Contributions	390,000	480,000	480,000	485,000	490,000	495,000
2211	Use of Goods and Services	211,220	235,000	218,000	282,000	279,000	279,000
2821	Other Current Expenditures	2,000	20,000	8,000	4,000	2,000	2,000
<b>Total current expenditures</b>		<b>5,132,976</b>	<b>5,218,000</b>	<b>5,019,000</b>	<b>5,091,000</b>	<b>5,154,000</b>	<b>5,223,000</b>
		<b>Capital Expenditures</b>					
2111	Salaries, Wages and Allowances	620,000	620,000	620,000	620,000	620,000	620,000
2211	Use of Goods and Services	1,262,740	1,045,000	1,045,000	800,000	220,000	220,000
2822	Other Capital Expenditures	0	0	0	1,500,000	1,500,000	1,500,000
<b>Total capital expenditures</b>		<b>1,882,740</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>2,920,000</b>	<b>2,340,000</b>	<b>2,340,000</b>
<b>Treasury</b>		<b>1,882,740</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>2,920,000</b>	<b>2,340,000</b>	<b>2,340,000</b>
<b>Total current and capital expenditures</b>		<b>7,015,716</b>	<b>6,883,000</b>	<b>6,684,000</b>	<b>8,011,000</b>	<b>7,494,000</b>	<b>7,563,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**

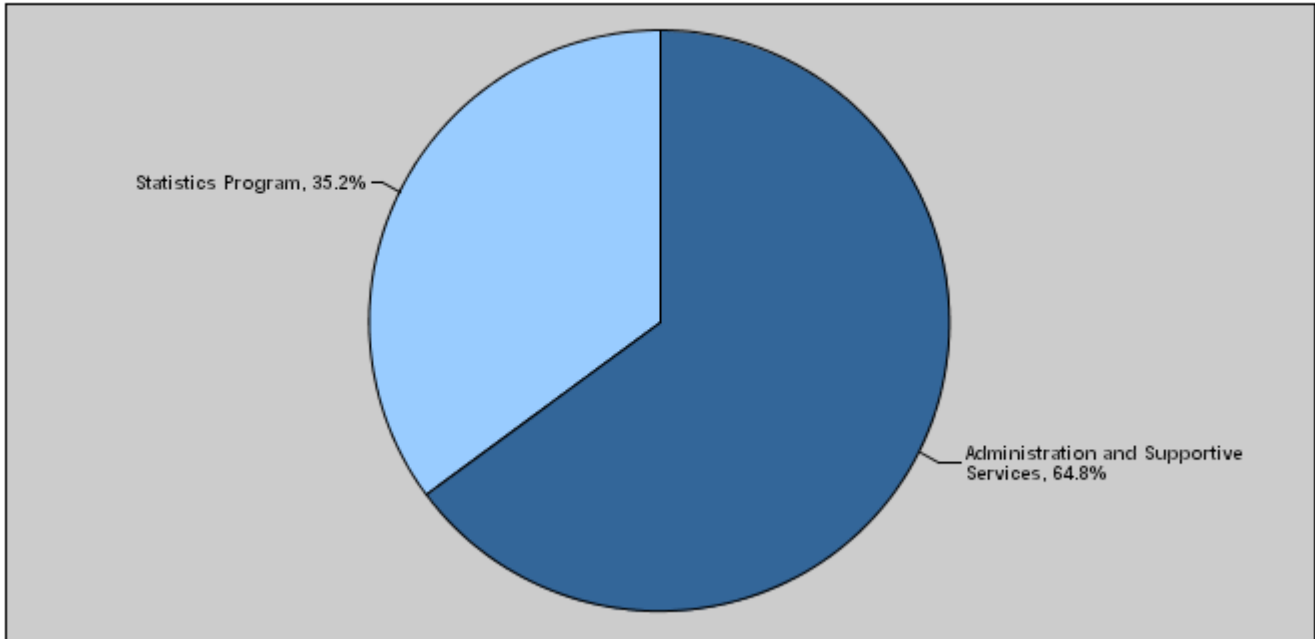


**Budget of Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics  
For the Year 2019 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3101	Administration and Supportive Services	5,091,000	100,000	5,191,000
3105	Statistics Program	0	2,820,000	2,820,000
	<b>Total</b>	<b>5,091,000</b>	<b>2,920,000</b>	<b>8,011,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program	2017	2018	2019	2020	2021
3101 Administration and Supportive Services	2529000	2306000	2261000	2268000	2298000
3105 Statistics Program	820000	736000	1325000	1100000	1100000
<b>Total</b>	<b>3349000</b>	<b>3042000</b>	<b>3586000</b>	<b>3368000</b>	<b>3398000</b>

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

**3101 Administration and Supportive Services Program**

**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 with all its projects in terms of temporary employees to collect, prepare and equip the statistical data of the various statistical activities. Also, the Administrative Program assumes several tasks which serve in overall 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 :**

Enhance the role of the department in leading the Jordanian statistic system

**Directorates associated with the program :**

- Financial and administrative Affairs Directorate
- Households and Population Surveys Directorate
- Environment and Agricultural Statistics Directorate
- Economic Surveys Directorate
- Agricultural Surveys Directorate
- Economic Statistics Directorate.
- Human Resources 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 2018 estimated with ( 396 ) staff, including ( 256 ) males and ( 140 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of qualified employees	2009	%75	%80	%84	82%	%84	%86	%87

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>5,132,976</b>	<b>5,218,000</b>	<b>5,019,000</b>	<b>5,091,000</b>	<b>5,154,000</b>	<b>5,223,000</b>
601 Administrative and Support Services	5,132,976	5,218,000	5,019,000	5,091,000	5,154,000	5,223,000
<b>Capital Expenditures</b>	<b>138,452</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
001 Institutional Capacities Enhancement	138,452	100,000	100,000	100,000	0	0
<b>Program / Treasury</b>	<b>138,452</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>5,271,428</b>	<b>5,318,000</b>	<b>5,119,000</b>	<b>5,191,000</b>	<b>5,154,000</b>	<b>5,223,000</b>

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

<b>3105</b>	<b>Statistics Program Program</b>
<b>Objective of the program :</b>	
<p>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.</p>	
<b>The strategic objective related to the program :</b>	
<p>Develop statistical methodologies and methods and workers competencies Improve the satisfaction level of data uses about statistical products</p>	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Methodologies and Research Directorate</li> <li>- Households and Population Surveys Directorate</li> <li>- Environment and Agricultural Statistics Directorate</li> <li>- Economic Statistics Directorate</li> <li>- Electronic Transformation and Information Technology Directorate</li> <li>- National Accounts Directorate</li> <li>- Data Management Directorate</li> </ul>	
<b>Services provided by the program :</b>	
<p>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).</p>	
<b>Staff working in the program :</b>	
<p>The program is implemented through a functional staff in 2018 estimated with ( 301 ) staff, including ( 133 ) males and ( 168 ) females .</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number of statistical publications	2009	40	40	40	40	40	40	40
2	Number of data users	2009	135000	140000	220000	160000	200000	220000	250000

Appropriations Of Statistics Program Program as Per Activities and Projects. ( In JDs )							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,744,288	1,565,000	1,565,000	2,820,000	2,340,000	2,340,000
001	Study survey of employment, unemployment and poverty	175,000	175,000	175,000	200,000	175,000	175,000
003	Trade and Investment System Project	9,423	0	0	0	0	0
005	Study of Agricultural and Environmental Surveys	199,999	200,000	200,000	200,000	200,000	200,000
006	Study of Economical Surveys	374,872	375,000	375,000	400,000	375,000	375,000
007	Population and houses census	895,000	0	0	0	0	0
008	Economic Statistics	89,994	90,000	90,000	90,000	90,000	90,000
016	Public census of the economic firms	0	725,000	725,000	430,000	0	0
017	Survey family expenses and income	0	0	0	1,000,000	1,000,000	1,000,000
018	Survey new job opportunities	0	0	0	250,000	250,000	250,000
019	Agricultural strategy survey	0	0	0	250,000	250,000	250,000
<b>Program / Treasury</b>		<b>1,744,288</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>2,820,000</b>	<b>2,340,000</b>	<b>2,340,000</b>
<b>Total Program</b>		<b>1,744,288</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>2,820,000</b>	<b>2,340,000</b>	<b>2,340,000</b>

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3101	601	Administrative and Support Services	5132976	5218000	5019000	5091000	5154000	5223000
		Total of Program	5132976	5218000	5019000	5091000	5154000	5223000
		Total	5132976	5218000	5019000	5091000	5154000	5223000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3101	001	Institutional Capacities Enhancement	138452	100000	100000	100000	0	0
		Total of Program	138452	100000	100000	100000	0	0
3105	001	Study survey of employment, unemployment and poverty	175000	175000	175000	200000	175000	175000
	003	Trade and Investment System Project	9423	0	0	0	0	0
	005	Study of Agricultural and Environmental Surveys	199999	200000	200000	200000	200000	200000
	006	Study of Economical Surveys	374872	375000	375000	400000	375000	375000
	007	Population and houses census	895000	0	0	0	0	0
	008	Economic Statistics	89994	90000	90000	90000	90000	90000
	016	Public census of the economic firms	0	725000	725000	430000	0	0
	017	Survey family expenses and income	0	0	0	1000000	1000000	1000000
	018	Survey new job opportunities	0	0	0	250000	250000	250000
	019	Agricultural strategy survey	0	0	0	250000	250000	250000
		Total of Program	1744288	1565000	1565000	2820000	2340000	2340000
		Total	1882740	1665000	1665000	2920000	2340000	2340000

## Overall Summary of Current Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	105122	95000	95000	87000	87000	87000
	102	Unclassified Employees	1524757	1300000	1300000	1320000	1325000	1330000
	103	Comprehensive Contract Employees	0	58000	8000	68000	80000	80000
	105	Personal Cost of Living Allowance	1111410	1090000	1044000	1025000	1033000	1060000
	106	Family Cost of Living Allowance	77471	80000	70000	82000	83000	84000
	111	Additional Allowance	864183	875000	846000	800000	820000	830000
	112	Other Allowances	421080	429000	414000	400000	410000	420000
	113	Transportation Allowance	130000	138000	138000	128000	128000	128000
	114	Transport Allowance	112000	120000	120000	110000	110000	110000
	116	Employees' Bonuses	164733	165000	165000	165000	165000	165000
	120	Contract Employees	19000	133000	113000	135000	142000	153000
		<b>Total</b>	<b>4529756</b>	<b>4483000</b>	<b>4313000</b>	<b>4320000</b>	<b>4383000</b>	<b>4447000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	390000	480000	480000	485000	490000	495000
		<b>Total</b>	<b>390000</b>	<b>480000</b>	<b>480000</b>	<b>485000</b>	<b>490000</b>	<b>495000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	18105	18000	18000	87000	87000	87000
	202	Telecommunications Services	9000	9000	9000	8000	8000	8000
	203	Water	2999	3000	3000	2000	2000	2000
	204	Electricity	62000	69000	69000	69000	69000	69000
	205	Fuels	54945	57000	57000	52000	49000	49000
	206	Maintenance of Machines, furniture and accessories	3999	5000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	24180	27000	25000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	4357	6000	5000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	12860	13000	10000	12000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	3250	5000	3000	4000	4000	4000
	212	Insurance	14884	15000	15000	15000	15000	15000
	213	Official Travel Missions	641	0	0	0	0	0
	214	Goods and services expenses	0	8000	1000	2000	2000	2000
		<b>Total</b>	<b>211220</b>	<b>235000</b>	<b>218000</b>	<b>282000</b>	<b>279000</b>	<b>279000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	2000	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	18000	6000	2000	0	0
		<b>Total</b>	<b>2000</b>	<b>20000</b>	<b>8000</b>	<b>4000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Chapter</b>	<b>5132976</b>	<b>5218000</b>	<b>5019000</b>	<b>5091000</b>	<b>5154000</b>	<b>5223000</b>



Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	105122	95000	95000	87000	87000	87000
	102	Unclassified Employees	1524757	1300000	1300000	1320000	1325000	1330000
	103	Comprehensive Contract Employees	0	58000	8000	68000	80000	80000
	105	Personal Cost of Living Allowance	1111410	1090000	1044000	1025000	1033000	1060000
	106	Family Cost of Living Allowance	77471	80000	70000	82000	83000	84000
	111	Additional Allowance	864183	875000	846000	800000	820000	830000
	112	Other Allowances	421080	429000	414000	400000	410000	420000
	113	Transportation Allowance	130000	138000	138000	128000	128000	128000
	114	Transport Allowance	112000	120000	120000	110000	110000	110000
	116	Employees' Bonuses	164733	165000	165000	165000	165000	165000
	120	Contract Employees	19000	133000	113000	135000	142000	153000
		<b>Total</b>	<b>4529756</b>	<b>4483000</b>	<b>4313000</b>	<b>4320000</b>	<b>4383000</b>	<b>4447000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	390000	480000	480000	485000	490000	495000
		<b>Total</b>	<b>390000</b>	<b>480000</b>	<b>480000</b>	<b>485000</b>	<b>490000</b>	<b>495000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	18105	18000	18000	87000	87000	87000
	202	Telecommunications Services	9000	9000	9000	8000	8000	8000
	203	Water	2999	3000	3000	2000	2000	2000
	204	Electricity	62000	69000	69000	69000	69000	69000
	205	Fuels	54945	57000	57000	52000	49000	49000
		001 Heating	26945	27000	27000	25000	23000	23000
		002 Saloon vehicles	18000	20000	20000	19000	19000	19000
		003 Transport vehicles and heavy equipment	10000	10000	10000	8000	7000	7000
	206	Maintenance of Machines, furniture and accessories	3999	5000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	24180	27000	25000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	4357	6000	5000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	12860	13000	10000	12000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	3250	5000	3000	4000	4000	4000
	212	Insurance	14884	15000	15000	15000	15000	15000
	213	Official Travel Missions	641	0	0	0	0	0
	214	Goods and services expenses	0	8000	1000	2000	2000	2000
		060 Conferences and lectures	0	8000	1000	2000	2000	2000
		<b>Total</b>	<b>211220</b>	<b>235000</b>	<b>218000</b>	<b>282000</b>	<b>279000</b>	<b>279000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	2000	2000	2000	2000	2000
		004 National Training Plan	2000	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	18000	6000	2000	0	0
		010 Bonuses of committees	0	18000	6000	2000	0	0
		<b>Total</b>	<b>2000</b>	<b>20000</b>	<b>8000</b>	<b>4000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>5132976</b>	<b>5218000</b>	<b>5019000</b>	<b>5091000</b>	<b>5154000</b>	<b>5223000</b>
		<b>Total of Program</b>	<b>5132976</b>	<b>5218000</b>	<b>5019000</b>	<b>5091000</b>	<b>5154000</b>	<b>5223000</b>
		<b>Total of Chapter</b>	<b>5132976</b>	<b>5218000</b>	<b>5019000</b>	<b>5091000</b>	<b>5154000</b>	<b>5223000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	620000	620000	620000	620000	620000	620000
		<b>Total</b>	620000	620000	620000	620000	620000	620000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	16989	12000	12000	12000	0	0
	512	Operating and Sustaining Expenditures	1245751	1033000	1033000	788000	220000	220000
		<b>Total</b>	1262740	1045000	1045000	800000	220000	220000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	1500000	1500000	1500000
		<b>Total</b>	0	0	0	1500000	1500000	1500000
		<b>Total of Chapter</b>	1882740	1665000	1665000	2920000	2340000	2340000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	16989	12000	12000	12000	0	0
		<b>Total of Item</b>	16989	12000	12000	12000	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	34978	25000	25000	25000	0	0
	015	Operating systems and software	84985	60000	60000	60000	0	0
	017	Promotion, advertising and awareness	1500	3000	3000	3000	0	0
		<b>Total of Item</b>	121463	88000	88000	88000	0	0
		<b>Total of Project / Treasury</b>	138452	100000	100000	100000	0	0
		<b>Total of Program</b>	138452	100000	100000	100000	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	125000	125000	125000	125000	125000	125000
		<b>Total of Item</b>	125000	125000	125000	125000	125000	125000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	20000	20000	20000	45000	20000	20000
	043	Leasing transport means	30000	30000	30000	30000	30000	30000
		<b>Total of Item</b>	50000	50000	50000	75000	50000	50000
		<b>Total of Project / Treasury</b>	175000	175000	175000	200000	175000	175000
Project		003 Trade and Investment System Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	9423	0	0	0	0	0
		<b>Total of Item</b>	9423	0	0	0	0	0
		<b>Total of Project / Treasury</b>	9423	0	0	0	0	0
Project		005 Study of Agricultural and Environmental Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	155000	155000	155000	155000	155000	155000
		<b>Total of Item</b>	155000	155000	155000	155000	155000	155000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	15000	15000	15000	15000	15000	15000
	043	Leasing transport means	29999	30000	30000	30000	30000	30000
		<b>Total of Item</b>	44999	45000	45000	45000	45000	45000
		<b>Total of Project / Treasury</b>	199999	200000	200000	200000	200000	200000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

Program 3105 Statistics Program								
Project		006 Study of Economical Surveys						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	275000	275000	275000	275000	275000	275000
		<b>Total of Item</b>	275000	275000	275000	275000	275000	275000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	29883	30000	30000	55000	30000	30000
	043	Leasing transport means	69989	70000	70000	70000	70000	70000
		<b>Total of Item</b>	99872	100000	100000	125000	100000	100000
		<b>Total of Project / Treasury</b>	374872	375000	375000	400000	375000	375000
Project		007 Population and houses census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	895000	0	0	0	0	0
		<b>Total of Item</b>	895000	0	0	0	0	0
		<b>Total of Project / Treasury</b>	895000	0	0	0	0	0
Project		008 Economic Statistics						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	65000	65000	65000	65000	65000	65000
		<b>Total of Item</b>	65000	65000	65000	65000	65000	65000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	11994	12000	12000	12000	12000	12000
	043	Leasing transport means	13000	13000	13000	13000	13000	13000
		<b>Total of Item</b>	24994	25000	25000	25000	25000	25000
		<b>Total of Project / Treasury</b>	89994	90000	90000	90000	90000	90000
Project		016 Public census of the economic firms						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	725000	725000	430000	0	0
		<b>Total of Item</b>	0	725000	725000	430000	0	0
		<b>Total of Project / Treasury</b>	0	725000	725000	430000	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

Program 3105 Statistics Program								
Project		017 Survey family expenses and income						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	1000000	1000000	1000000
Total of Item			0	0	0	1000000	1000000	1000000
Total of Project / Treasury			0	0	0	1000000	1000000	1000000
Project		018 Survey new job opportunities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	250000	250000	250000
Total of Item			0	0	0	250000	250000	250000
Total of Project / Treasury			0	0	0	250000	250000	250000
Project		019 Agricultural strategy survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	0	0	250000	250000	250000
Total of Item			0	0	0	250000	250000	250000
Total of Project / Treasury			0	0	0	250000	250000	250000
<b>Total of Program</b>			<b>1744288</b>	<b>1565000</b>	<b>1565000</b>	<b>2820000</b>	<b>2340000</b>	<b>2340000</b>
<b>Total of Chapter</b>			<b>1882740</b>	<b>1665000</b>	<b>1665000</b>	<b>2920000</b>	<b>2340000</b>	<b>2340000</b>