

Chapter: 1702 Ministry of Planning/Department Of Statistics

Vision : To reach a level equal to the level of the best statistics institutions, whereas the credible national reference of statistical information should be of a high quality.

Mission : Providing statistical data that meet all diverse and changing needs of data users, and producing these data with high quality.

Legal Framework: Interim Law No. (8) for the year 2003.

Strategic Plan :

Prepare Year : 2006

Period Covered by the Plan :

2006-2009

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			2007	78%	84%	84%	92%	100%	100%
1 - Providing comprehensive statistical data of high quality	1	Percentage of surveys representation on Governorate level.	2007	78%	84%	84%	92%	100%	100%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
					2006	75%	80%	80%	88%	90%	92%
1	3101	Administration and Support Services	1	Percentage of qualified employees.	2006	75%	80%	80%	88%	90%	92%
	3105	Statistical Program	1	Number of statistical bulletins.	2006	3800	5000	5000	20000	25000	30000
			2	Number of data users.	2006	100000	120000	120000	135000	140000	145000

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	3101	Administration and Support Services	Current	1634000	1620000	2334000	3810000	3904000
			Capital	1009000	1009000	700000	550000	575000
			Total	2643000	2629000	3034000	4360000	4479000
1	3105	Statistical Program	Current	0	0	0	0	0
			Capital	1881000	1755000	2059600	2110300	2625000
			Total	1881000	1755000	2059600	2110300	2625000
Total of Current			1634000	1620000	2334000	3810000	3904000	
Total of Capital			2890000	2764000	2759600	2660300	3200000	
Total of Chapter			4524000	4384000	5093600	6470300	7104000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
3101	001	Administration Project	1009000	1009000	700000	550000	575000	
Total of Program			1009000	1009000	700000	550000	575000	
3105	001	Study of employment, unemployment and poverty surveys	261000	256000	405000	470000	666000	
	002	Studying Public and Family Health Project	105000	105000	0	0	0	
	003	Trade and Investment System Project	165000	150000	144000	0	0	
	004	Study of Foreign Investment Project	55000	44000	0	0	0	
	005	Study of Agriculture and Environment Surveys	500000	453000	584000	656000	870000	
	006	Study of Economical Surveys	610000	569000	618000	651000	747000	
	008	Economical Statistics	185000	178000	179600	198800	200000	
	009	Supporting the survey of household energy	0	0	129000	134500	142000	
Total of Program			1881000	1755000	2059600	2110300	2625000	
Total of Chapter			2890000	2764000	2759600	2660300	3200000	

Overall Summary of Current Expenditures for the year 2007

Chapter :53 /1- Ministry of Planning/Department Of Statistics

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	259875
102	Permanent Unclassified Employees	237869
103	Contract Employees	
105	Personal Cost Of Living Allowance	415762
106	Family Allowance	32593
107	Basic Allowance	122105
111	Additional Allowance	57922
112	Other Allowance	
113	Transportation Allowance	13340
114	Transport Allowance	17076
116	Employees Bonuses	
	Total	1156542
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	16416
202	Telecommunications Services	16975
203	Water	830
204	Electricity	17999
205	Fuels	21384
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	19936
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	5951
208	Maintenance,Repairess Of Buildings And Its Accessories	4916
209	Office Supplies	4928
210	(RawMaterials (medicins,films ,food,supplies	20
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	4928
212	Insurance	21603
213	Official Travel Missions	1982
214	Others	14929
	Total	152797
300	TRANSFERABLE EXPENDITURES	
301	Social Security	54425
303	Scholarships & Training Cources	2154
	Total	56579
Total of Chapter		1365918

Overall Summary of Capital Expenditures for the year 2007

Chapter : 53 /2- Ministry of Planning/Department Of Statistics

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	427492
503	SUPPLIES	21431
505	EQUIPMENTS,MACHINES AND APPARATUSES	10004
506	VEHICLES AND HEAVY DUTY MACHINES	39500
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	0
511	EQUIPPING AND FURNISHING	5218
512	OTHERS	1122607
Total of Chapter		1626252

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	168400	168000	175000	185000	185000
	102	Permanent Unclassified Employees' Salaries	336000	334000	460000	1000000	1025000
	105	Personal Cost of Living Allowance	495900	495000	800000	1000000	1000000
	106	Family Allowance	36500	36000	40000	80000	100000
	107	Basic Allowance	158400	155000	160000	350000	350000
	111	Additional Allowance	62400	62000	65000	250000	250000
	112	Other Allowances	0	0	200000	200000	200000
	113	Transportation Allowance	38400	38000	45000	60000	70000
	114	Transport Allowance	48000	48000	55000	75000	75000
	116	Employees' bonuses	0	0	0	0	0
		Total	1344000	1336000	2000000	3200000	3255000
2121		Social Security Contributions					
	301	Social Security	85000	85000	100000	200000	200000
		Total	85000	85000	100000	200000	200000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	18000	18000	18000	20000	20000
	202	Telecommunications Services	20000	18000	20000	35000	40000
	203	Water	5000	4000	5000	10000	15000
	204	Electricity	23000	23000	30000	45000	50000
	205	Fuels	28000	28000	40000	75000	85000
	206	Maintenance of Machines, furniture and accessorie	25000	24000	25000	40000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and	8000	8000	8000	20000	20000
	208	Repair and maintenance of buildings and accessorie	5000	4000	5000	25000	25000
	209	Office Supplies	6000	6000	8000	20000	25000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	2000	2000	2000	5000	5000
	211	Cleaning Services and supplies - including cleaning	6000	6000	8000	15000	15000
	212	Insurance	25000	25000	30000	40000	40000
	213	Official Travel Missions	3000	2500	4000	8000	9000
	214	Other goods and services expenses	26000	25500	26000	40000	45000
		Total	200000	194000	229000	398000	434000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	5000	5000	5000	12000	15000
		Total	5000	5000	5000	12000	15000
		Total of Chapter	1634000	1620000	2334000	3810000	3904000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 1702 Ministry of Planning/Department Of Statistics

Program : 3101 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	168400	168000	175000	185000	185000
	102	Permanent Unclassified Employees' Salaries	336000	334000	460000	1000000	1025000
	105	Personal Cost of Living Allowance	495900	495000	800000	1000000	1000000
	106	Family Allowance	36500	36000	40000	80000	100000
	107	Basic Allowance	158400	155000	160000	350000	350000
	111	Additional Allowance	62400	62000	65000	250000	250000
	112	Other Allowances	0	0	200000	200000	200000
	113	Transportation Allowance	38400	38000	45000	60000	70000
	114	Transport Allowance	48000	48000	55000	75000	75000
		Total	1344000	1336000	2000000	3200000	3255000
2121		Social Security Contributions					
	301	Social Security	85000	85000	100000	200000	200000
		Total	85000	85000	100000	200000	200000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	18000	18000	18000	20000	20000
	202	Telecommunications Services	20000	18000	20000	35000	40000
	203	Water	5000	4000	5000	10000	15000
	204	Electricity	23000	23000	30000	45000	50000
	205	Fuels	28000	28000	40000	75000	85000
	206	Maintenance of Machines, furniture and accessories	25000	24000	25000	40000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	8000	20000	20000
	208	Repair and maintenance of buildings and accessories	5000	4000	5000	25000	25000
	209	Office Supplies	6000	6000	8000	20000	25000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2000	2000	2000	5000	5000
	999	n.e.c	2000	2000	2000	5000	5000
	211	Cleaning Services and supplies - including cleaning contracts	6000	6000	8000	15000	15000
	212	Insurance	25000	25000	30000	40000	40000
	213	Official Travel Missions	3000	2500	4000	8000	9000
	214	Other goods and services expenses	26000	25500	26000	40000	45000
	999	n.e.c	26000	25500	26000	40000	45000
		Total	200000	194000	229000	398000	434000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	5000	12000	15000
	004	National Training Plan	5000	5000	5000	12000	15000
		Total	5000	5000	5000	12000	15000
		Total of Program	1634000	1620000	2334000	3810000	3904000
		Total of Chapter	1634000	1620000	2334000	3810000	3904000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	1240000	1191000	1328500	1359000	1660000
		Total	1240000	1191000	1328500	1359000	1660000
2121		Social Security Contributions					
	517	Social Security	66000	64000	71000	72000	120000
		Total	66000	64000	71000	72000	120000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	40000	40000	30000	30000	30000
	512	Operating and maintenance Expenses	1139000	1068000	1117100	987300	1141000
		Total	1179000	1108000	1147100	1017300	1171000
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	70000	70000	70000	70000	70000
		Total	70000	70000	70000	70000	70000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	25000	25000	0	0	0
		Total	25000	25000	0	0	0
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	15000	15000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines	224000	224000	0	0	0
		Total	239000	239000	15000	15000	15000
3113		Fixed Assets					
	511	Equipping and furnishing	50000	50000	30000	25000	25000
		Total	50000	50000	30000	25000	25000
3122		Inventories					
	503	Materials and supplies	21000	17000	98000	102000	139000
		Total	21000	17000	98000	102000	139000
		Total of Chapter	2890000	2764000	2759600	2660300	3200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3101	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	150000	150000	150000	160000	175000
		Total of Item	150000	150000	150000	160000	175000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	40000	40000	30000	30000	30000
		Total of Item	40000	40000	30000	30000	30000
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	160000	160000	250000	100000	115000
	015	Operating systems and software	250000	250000	135000	130000	125000
	017	Promotion, advertising and PR	25000	25000	20000	20000	20000
		Total of Item	435000	435000	405000	250000	260000
26		Support/Grants					
2632		Grants to General Government Units/capital					
	509	Grants to General Government Units/capital					
	033	Higher Council for Handicapped Affairs	0	0	70000	70000	70000
	034	Support miscellaneous government programs and activities	70000	70000	0	0	0
		Total of Item	70000	70000	70000	70000	70000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	999	n.e.c	25000	25000	0	0	0
		Total of Item	25000	25000	0	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipments	0	0	15000	15000	15000
	999	n.e.c	15000	15000	0	0	0
		Total of Item	15000	15000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines					
	005	Medium-size Buses	174000	174000	0	0	0
	006	Mini Buses	50000	50000	0	0	0
		Total of Item	224000	224000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	30000	25000	25000
	999	n.e.c	50000	50000	0	0	0
		Total of Item	50000	50000	30000	25000	25000
		Total of Project / Treasury	1009000	1009000	700000	550000	575000
		Total of Program	1009000	1009000	700000	550000	575000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program	3105	Statistical Program					
Project	001	Study of employment, unemployment and poverty surveys					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	100000	100000	150000	150000	200000
	003	Travel allowance	20000	20000	40000	40000	55000
	004	Bonuses	60000	60000	80000	110000	160000
		Total of Item	180000	180000	270000	300000	415000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	12000	11500	20000	20000	35000
		Total of Item	12000	11500	20000	20000	35000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	3000	3000	3000	4000	6000
	003	Water	1000	1000	3000	3000	5000
	004	Electricity	3000	2500	12000	15000	20000
	005	Fuels	15500	15500	25000	25000	35000
	006	Apparatus, machines and equipments maintenance	0	0	2000	3000	5000
	007	Vehicles and machinery maintenance	4000	3500	10000	10000	20000
	017	Promotion, advertising and PR	1500	0	0	0	0
	043	Leasing transport means	0	0	50000	80000	100000
	999	n.e.c	32000	32000	0	0	0
		Total of Item	60000	57500	105000	140000	191000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	0	0	10000	10000	25000
	999	n.e.c	9000	7000	0	0	0
		Total of Item	9000	7000	10000	10000	25000
		Total of Project / Treasury	261000	256000	405000	470000	666000
Project	002	Studying Public and Family Health Project					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	105000	105000	0	0	0
		Total of Item	105000	105000	0	0	0
		Total of Project / Treasury	105000	105000	0	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3105	Statistical Program						
Project		003	Trade and Investment System Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	015	Operating systems and software			165000	150000	144000	0	
		Total of Item			165000	150000	144000	0	0
		Total of Project / Treasury			165000	150000	144000	0	0
Project		004	Study of Foreign Investment Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	501	Salaries							
	001	Salaries			14000	10000	0	0	0
	003	Travel allowance			1500	1000	0	0	0
	004	Bonuses			15000	10000	0	0	0
		Total of Item			30500	21000	0	0	0
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security			3000	3000	0	0	0
		Total of Item			3000	3000	0	0	0
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	002	Telephone, fax and mail			1000	1000	0	0	0
	003	Water			1000	1000	0	0	0
	004	Electricity			1000	1000	0	0	0
	008	Training expenses			1000	1000	0	0	0
	999	n.e.c			16500	15000	0	0	0
		Total of Item			20500	19000	0	0	0
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			1000	1000	0	0	0
		Total of Item			1000	1000	0	0	0
		Total of Project / Treasury			55000	44000	0	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3105	Statistical Program				
Project		005	Study of Agriculture and Environment Surveys				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	200000	200000	190000	200000	300000
	003	Travel allowance	22500	20000	35000	40000	50000
	004	Bonuses	130000	110000	140000	140000	175000
		Total of Item	352500	330000	365000	380000	525000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	22000	22000	20000	20000	35000
		Total of Item	22000	22000	20000	20000	35000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	4000	4000	4000	5000	5000
	003	Water	3000	2000	4000	5000	5000
	004	Electricity	8000	7000	13000	15000	20000
	005	Fuels	26000	26000	50000	75000	80000
	006	Apparatus, machines and equipments maintenance	5000	4000	0	0	0
	007	Vehicles and machinery maintenance	7000	6000	26000	26000	35000
	043	Leasing transport means	0	0	75000	100000	125000
	999	n.e.c	70000	50000	0	0	0
		Total of Item	123000	99000	172000	226000	270000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	0	0	27000	30000	40000
	999	n.e.c	2500	2000	0	0	0
		Total of Item	2500	2000	27000	30000	40000
		Total of Project / Treasury	500000	453000	584000	656000	870000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3105	Statistical Program				
Project		006	Study of Economical Surveys				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	200000	200000	157000	157000	160000
	003	Travel allowance	31000	30000	44000	45000	45000
	004	Bonuses	170000	160000	175000	150000	175000
		Total of Item	401000	390000	376000	352000	380000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	22000	21000	21000	22000	40000
		Total of Item	22000	21000	21000	22000	40000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	5000	4000	6000	7000	7000
	003	Water	3000	2000	4000	5000	5000
	004	Electricity	8000	7000	9000	9000	15000
	005	Fuels	30000	30000	36000	40000	45000
	006	Apparatus, machines and equipments maintenance	7000	6000	8000	9000	12000
	007	Vehicles and machinery maintenance	10000	9000	11000	12000	13000
	015	Operating systems and software	0	0	10000	12000	15000
	043	Leasing transport means	0	0	130000	175000	200000
	999	n.e.c	119000	96000	0	0	0
		Total of Item	182000	154000	214000	269000	312000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	0	0	7000	8000	15000
	999	n.e.c	5000	4000	0	0	0
		Total of Item	5000	4000	7000	8000	15000
		Total of Project / Treasury	610000	569000	618000	651000	747000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3105	Statistical Program				
Project		008	Economical Statistics				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	62000	60000	42000	40000	40000
	003	Travel allowance	9000	8000	5500	5000	5000
	004	Bonuses	55000	52000	55000	53000	50000
		Total of Item	126000	120000	102500	98000	95000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	7000	6500	7000	7000	7000
		Total of Item	7000	6500	7000	7000	7000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	2000	2000	2500	3000	4000
	003	Water	0	0	1600	1800	2000
	004	Electricity	2000	2000	3000	3000	4000
	005	Fuels	7000	7000	8000	9000	10000
	006	Apparatus, machines and equipments maintenance	3000	3000	2000	3000	3000
	007	Vehicles and machinery maintenance	4500	4500	3000	5000	6000
	043	Leasing transport means	0	0	46000	65000	65000
	999	n.e.c	30000	30000	0	0	0
		Total of Item	48500	48500	66100	89800	94000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	0	0	4000	4000	4000
	999	n.e.c	3500	3000	0	0	0
		Total of Item	3500	3000	4000	4000	4000
		Total of Project / Treasury	185000	178000	179600	198800	200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Program		3105	Statistical Program				
Project		009	Supporting the survey of household energy				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	0	0	28000	30000	30000
	003	Travel allowance	0	0	8000	9000	10000
	004	Bonuses	0	0	29000	30000	30000
		Total of Item	0	0	65000	69000	70000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	0	0	3000	3000	3000
		Total of Item	0	0	3000	3000	3000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	0	0	2000	2000	2000
	003	Water	0	0	1000	2000	2000
	004	Electricity	0	0	3000	2500	3000
	005	Fuels	0	0	3000	3000	4000
	007	Vehicles and machinery maintenance	0	0	2000	3000	3000
		Total of Item	0	0	11000	12500	14000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	0	0	50000	50000	55000
		Total of Item	0	0	50000	50000	55000
		Total of Project / Treasury	0	0	129000	134500	142000
		Total of Program	1881000	1755000	2059600	2110300	2625000
		Total of Chapter	2890000	2764000	2759600	2660300	3200000