

## Chapter : 1702 Ministry of Planning/Department Of Statistics

- Creation:** The Department of Statistics was established in 1949 and it is considered among the few institutions which was established following the declaration of the independence of the Kingdom in 1946.
- Vision :** Efficient and effective national statistical system.
- Mission:** Developing the Jordanian statistical system to produce data that meet all diverse and changing needs as per the best practices and providing them to decision makers at the appropriate time and place transparently and as per suitable time schedules.

### Tasks of the Ministry / Department:

- Conduct censuses and surveys in the fields of inhabitants, housings, agriculture, industry and facilities and others.
- Coordinate and regulate statistics through participation with the different government departments to develop administrative records in line with international methods and standards to ensure suitable timing and to meet the requirements of data users efficiently and effectively.
- Participate in interntional cooperation in the field of statistics and expertise expertise exchange and Arab and international scientific institutions working in the field of statistics according to international requirements and standards.
- Conduct any specialized survey for any entity that requests that against an allowance defined by the director general.
- Collect, classify, store, analyze and spread the offical statistics including the surveys related to the fields of social, demographic, economic, agricultural, environmental, and cultural fields and any other fields related to society's activities and conditions as per the applicable methods, standards and techniques in this field.
- Encourage the related entities to use statistics in decision making.
- Supervise statistical training centers and prepare the necessary training plans and programs for this end and prepare special regulations.

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Provide the statistical data of social, economic, population and agricultural plans and policies and others.
- Supervise economic, social and population policies and provide the needed data and indicators.
- Follow up changes in different developmental indicators and provide decision makers with them.

### Major Issues and Challenges which face the Ministry / Department:

- Weak coordination among official entities which produce statistical data.
- Insufficient specialized financial resources of the department.
- Continuous brain drain of the competencies working in the field of statistics.
- Statistical expertise leakage due to the weakness of financial appropriations and competition with foreign and internal entities.
- Weak statistical awareness of the public.

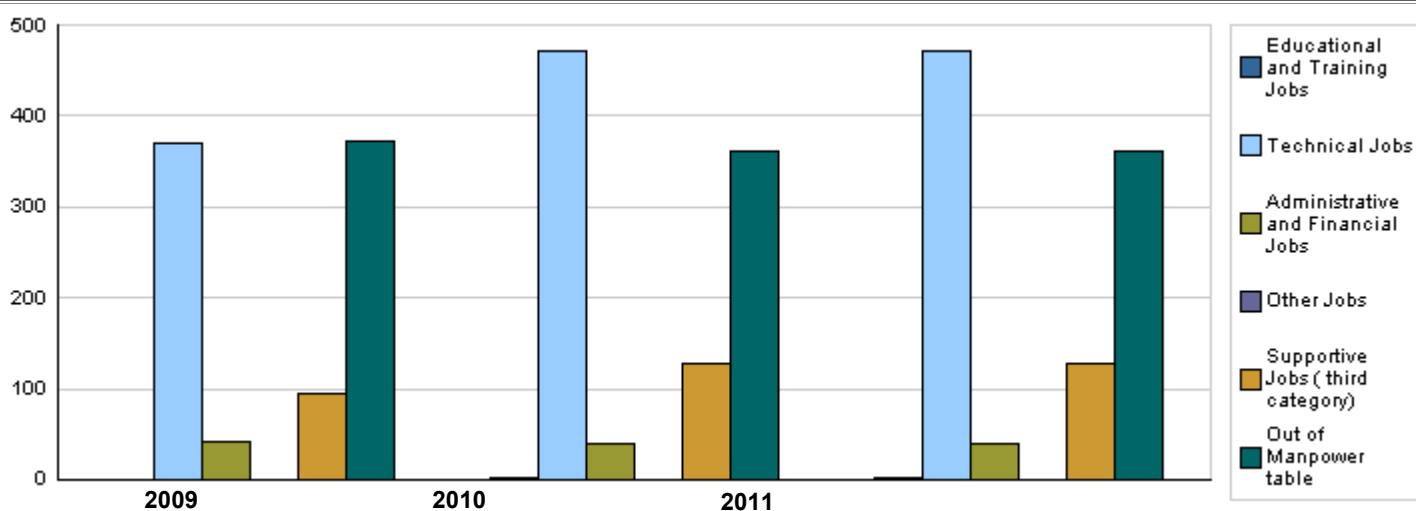
## CHAPTER : 1702 Ministry of Planning/Department Of Statistics

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

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Providing high quality and timely statistical data for polices makers and researchers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%92	%92	%100	%100	%100

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Educational and Training Jobs	Educational and training jobs	1	0	1	2	0	2	2	0	2
Technical Jobs	Technical jobs (researcher)	244	126	370	279	193	472	279	193	472
Administrative and Financial Jobs	Administrative and financial jobs	24	17	41	25	14	39	25	14	39
Other Jobs	Other jobs	0	0	1	0	0	1	0	0	1
Supportive Jobs ( third category)	Supportive jobs (tea boy, driver)	73	22	95	82	45	127	82	45	127
<b>Total</b>		<b>342</b>	<b>165</b>	<b>508</b>	<b>388</b>	<b>252</b>	<b>641</b>	<b>388</b>	<b>252</b>	<b>641</b>
Out of Manpower table	Out of manpower table	204	168	372	173	188	361	173	188	361
<b>Grand Total</b>		<b>546</b>	<b>333</b>	<b>880</b>	<b>561</b>	<b>440</b>	<b>1002</b>	<b>561</b>	<b>440</b>	<b>1002</b>
<b>Total Cost of Salaries</b>		<b>1412889</b>	<b>861707</b>	<b>2274596</b>	<b>1760901</b>	<b>1381099</b>	<b>3142000</b>	<b>1816385</b>	<b>1424615</b>	<b>3241000</b>



### Key Information of the Ministry / Department

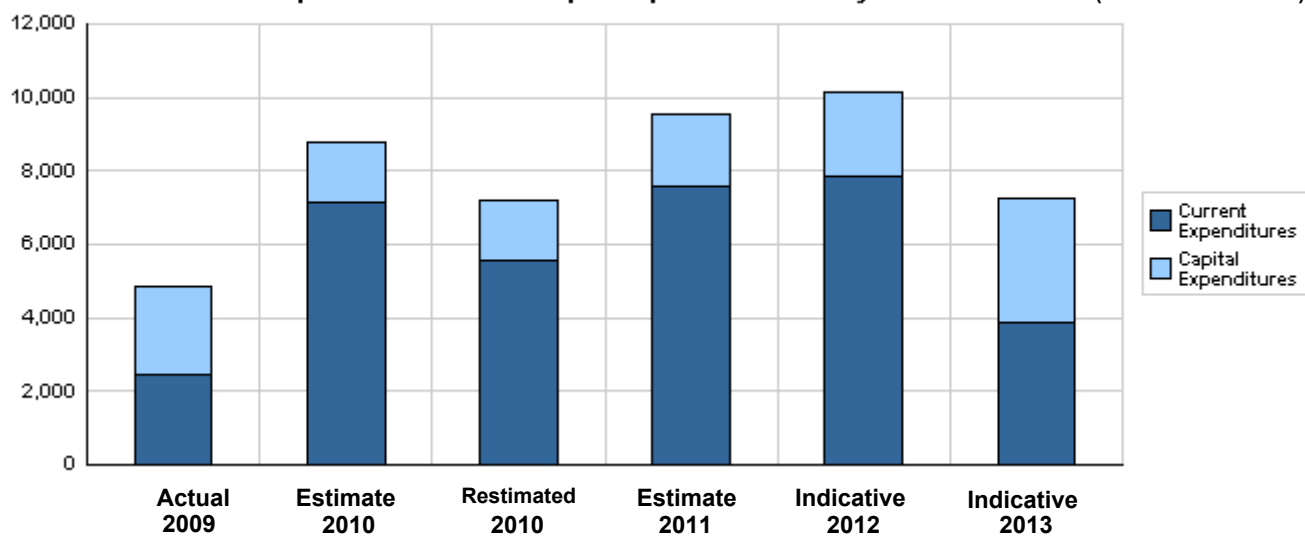
No.	Description	2007	2008	2009	2010	2011
1	Economic statistics and surveys.	0	17	18	19	19
2	Agricultural statistics and surveys.	0	7	8	7	8
3	Demographic statistics and surveys.	0	11	27	22	24
4	Different general statistics.	0	4	4	6	4

**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning/Department Of Statistics**  
**for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	2,175,582	3,050,000	2,892,000	3,142,200	3,264,700	3,353,200
2121	Social Security Contributions	99,014	250,000	250,000	263,608	266,608	271,608
2211	Use of Goods and Services	159,453	270,000	216,000	235,000	248,500	264,000
2821	Other current expenses	4,972	5,000	5,000	5,000	5,000	5,000
<b>Total current expenditures</b>		<b>2,439,021</b>	<b>3,575,000</b>	<b>3,363,000</b>	<b>3,645,808</b>	<b>3,784,808</b>	<b>3,893,808</b>
	<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	1,237,247	884,000	884,000	832,000	921,000	924,100
2121	Social Security Contributions	60,335	22,000	22,000	22,100	25,800	32,500
2211	Use of Goods and Services	960,870	639,000	639,000	462,400	545,800	727,500
2622	Grants for International Organizations/Capital	0	0	0	0	0	0
2632	Subsidy to other public gov. units/capital	70,000	70,000	70,000	30,000	30,000	70,000
2822	Other Capital expenditures	0	0	0	616,600	740,000	1,560,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	4,954	5,000	5,000	0	0	5,500
3113	Other Fixed Assets	26,394	0	0	0	0	11,000
3122	Inventories	62,254	20,000	20,000	16,000	20,000	49,000
<b>Total capital expenditures</b>		<b>2,422,054</b>	<b>1,640,000</b>	<b>1,640,000</b>	<b>1,979,100</b>	<b>2,282,600</b>	<b>3,379,600</b>
<b>Treasury</b>		<b>2,422,054</b>	<b>1,640,000</b>	<b>1,640,000</b>	<b>1,979,100</b>	<b>2,282,600</b>	<b>3,379,600</b>
<b>Total current and capital expenditures</b>		<b>4,861,075</b>	<b>5,215,000</b>	<b>5,003,000</b>	<b>5,624,908</b>	<b>6,067,408</b>	<b>7,273,408</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**



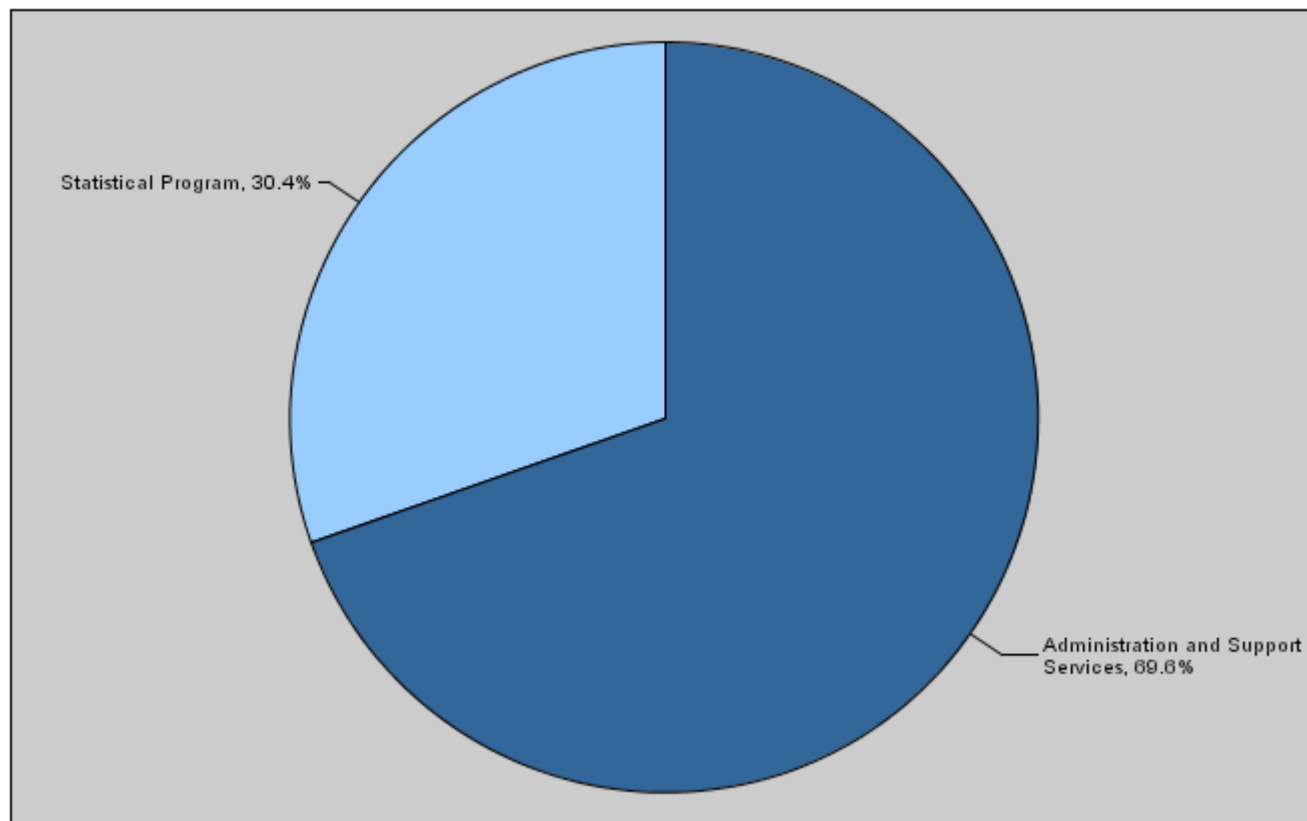
**Budget of Chapter 1702 - Ministry of Planning/Department Of Statistics**

**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
3101	Administration and Support Services	3,645,808	267,400	3,913,208
3105	Statistical Program	0	1,711,700	1,711,700
	<b>Total</b>	3,645,808	1,979,100	5,624,908

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
3101 Administration and Support Services	923,998	1,478,242	1,602,626	1,663,724	1,711,636
<b>Total</b>	923,998	1,478,242	1,602,626	1,663,724	1,711,636

Budget Chapter 1702 - Ministry of Planning/Department Of Statistics Distributed According to the Program

3101	Administration and Support Services Program								
<b>Objective of the program :</b>									
This program supports the statistical program in aspects which are needed by this program which includes the financial administration of the allocated appropriations for the statistical program in all its components.									
<b>The strategic objective related to the program :</b>									
Provide high quality and comprehensive statistical data in suitable time for policies and researchers makers.									
<b>Directorates associated with the program :</b>									
<ul style="list-style-type: none"> <li>- Financial Affairs directorate.</li> <li>- Family surveys directorate.</li> <li>- Economic surveys directorate.</li> <li>- Agricultural surveys 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 projects budgets.</li> <li>- Provide the needs of different programs.</li> </ul>									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2010 estimated with ( 168 ) staff, including ( 109 ) males and ( 59 ) females .									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of qualified employees.	2006	%75	75	%90	%95	%92	%93	%95
<b>Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013			
Current Expenditures		2,439,021	3,575,000	3,363,000	3,645,808	3,784,808	3,893,808		
601	Administrative and Support Service	2,439,021	3,575,000	3,363,000	3,645,808	3,784,808	3,893,808		
Capital Expenditures		611,817	370,000	370,000	267,400	271,000	400,000		
001	Administration Project	611,817	370,000	370,000	267,400	271,000	400,000		
Program / Treasury		611,817	370,000	370,000	267,400	271,000	400,000		
Total Program		3,050,838	3,945,000	3,733,000	3,913,208	4,055,808	4,293,808		

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

<b>3105</b>	<b>Statistical Program Program</b>								
<b>Objective of the program :</b>									
Collect several data which cover all population, demographic, social, economic and agricultural aspects as well as other community aspects.									
<b>The strategic objective related to the program :</b>									
To provide high quality comprehensive statistical data.									
<b>Directorates associated with the program :</b>									
<ul style="list-style-type: none"> <li>- Economic surveyes</li> <li>- Household surveyes</li> <li>- Agricultural surveyes</li> <li>- IT</li> </ul>									
<b>Services provided by the program :</b>									
Providing a number of statistical activities such as ( labor, poverty, unemployment, trade and investment, agricultural surveyes, economic statistics and surveyes, household energy).									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2010 estimated with ( 833 ) staff, including ( 452 ) males and ( 381 ) females .									
<b>Performance Measurement Indicators for program</b>									
<b>Performance Measurement Indicator</b>		<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>First Self Evaluation</b>	<b>Target</b>		
				<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>1</b>	Number of statistical bulletins.	<b>2006</b>	<b>5000</b>	<b>20000</b>	<b>20000</b>	<b>25000</b>	<b>30000</b>	<b>30000</b>	<b>40000</b>
<b>2</b>	Number of data users.	<b>2006</b>	<b>120000</b>	<b>135000</b>	<b>140000</b>	<b>140000</b>	<b>145000</b>	<b>150000</b>	<b>155000</b>
<b>Appropriations OF Statistical Program Program as Per Activities and Projects. ( In JDs )</b>									
<b>Activities and Projects</b>		<b>Actual 2009</b>	<b>Estimate 2010</b>	<b>Re_Estimate 2010</b>	<b>Estimate 2011</b>	<b>Indicative</b>			
						<b>2012</b>	<b>2013</b>		
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Capital Expenditures</b>		<b>1,810,237</b>	<b>1,270,000</b>	<b>1,270,000</b>	<b>1,711,700</b>	<b>2,011,600</b>	<b>2,979,600</b>		
<b>001</b>	Study of employment, unemploye	<b>369,969</b>	<b>230,000</b>	<b>230,000</b>	<b>191,800</b>	<b>243,800</b>	<b>257,800</b>		
<b>003</b>	Trade and Investment System Proje	<b>129,534</b>	<b>54,000</b>	<b>54,000</b>	<b>20,500</b>	<b>61,500</b>	<b>67,000</b>		
<b>005</b>	Study of Agriculture and Environme	<b>504,387</b>	<b>365,000</b>	<b>365,000</b>	<b>298,600</b>	<b>383,800</b>	<b>414,800</b>		
<b>006</b>	Study of Economical Surveyes	<b>542,463</b>	<b>481,000</b>	<b>481,000</b>	<b>443,700</b>	<b>450,000</b>	<b>530,000</b>		
<b>007</b>	Counts of population and residence	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>	<b>1,500,000</b>		
<b>008</b>	Economical Statistics	<b>148,424</b>	<b>140,000</b>	<b>140,000</b>	<b>140,500</b>	<b>132,500</b>	<b>150,000</b>		
<b>009</b>	Supporting the survey of household	<b>115,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>014</b>	Facilities census	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,600</b>	<b>0</b>	<b>0</b>		
<b>015</b>	National accounts system	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>60,000</b>		
<b>Program / Treasury</b>		<b>1,810,237</b>	<b>1,270,000</b>	<b>1,270,000</b>	<b>1,711,700</b>	<b>2,011,600</b>	<b>2,979,600</b>		
<b>Total Program</b>		<b>1,810,237</b>	<b>1,270,000</b>	<b>1,270,000</b>	<b>1,711,700</b>	<b>2,011,600</b>	<b>2,979,600</b>		

## Chapter :1702 Ministry of Planning/Department Of Statistics

**Vision** Efficient and effective national statistical system.

**Mission** Developing the Jordanian statistical system to produce data that meet all diverse and changing needs as per the best practices and providing them to decision makers at the appropriate time and place transparently and as per suitable time schedules.

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

### Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2012

#### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
1 - Providing high quality and timely statistical data for polices makers and researchers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%92	%92	%100	%100	%100

#### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	3101 Administration and Support Services	1 Percentage of qualified employees.	2006	%75	75	%90	%95	%92	%93	%95
	3105 Statistical Program	1 Number of statistical bulletins.	2006	5000	20000	20000	25000	30000	30000	40000
		2 Number of data users.	2006	120000	135000	140000	140000	145000	150000	155000

#### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1	3101 Administration and Support Services	Current	2439021	3575000	3363000	3645808	3784808	3893808
		Capital	611817	370000	370000	267400	271000	400000
		Total	3050838	3945000	3733000	3913208	4055808	4293808
	3105 Statistical Program	Current	0	0	0	0	0	0
		Capital	1810237	1270000	1270000	1711700	2011600	2979600
		Total	1810237	1270000	1270000	1711700	2011600	2979600
		Total of Current	2439021	3575000	3363000	3645808	3784808	3893808
		Total of Capital	2422054	1640000	1640000	1979100	2282600	3379600
		Total of Chapter	4861075	5215000	5003000	5624908	6067408	7273408

#### **Current Activities Appropriations**

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
		2009	2010	2010	2011	2012	2013
3101	601 Administrative and Support Services	2439021	3575000	3363000	3645808	3784808	3893808
	Total of Program	2439021	3575000	3363000	3645808	3784808	3893808
	Total	2439021	3575000	3363000	3645808	3784808	3893808

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3101	001	Administration Project	611817	370000	370000	267400	271000	400000
		<b>Total of Program</b>	<b>611817</b>	<b>370000</b>	<b>370000</b>	<b>267400</b>	<b>271000</b>	<b>400000</b>
3105	001	Study of employment, unemployment and poverty surveys	369969	230000	230000	191800	243800	257800
	003	Trade and Investment System Project	129534	54000	54000	20500	61500	67000
	005	Study of Agriculture and Environment Surveys	504387	365000	365000	298600	383800	414800
	006	Study of Economical Surveys	542463	481000	481000	443700	450000	530000
	007	Counts of population and residence	0	0	0	0	690000	1500000
	008	Economical Statistics	148424	140000	140000	140500	132500	150000
	009	Supporting the survey of household energy	115460	0	0	0	0	0
	014	Facilities census	0	0	0	616600	0	0
	015	National accounts system	0	0	0	0	50000	60000
		<b>Total of Program</b>	<b>1810237</b>	<b>1270000</b>	<b>1270000</b>	<b>1711700</b>	<b>2011600</b>	<b>2979600</b>
		<b>Total</b>	<b>2422054</b>	<b>1640000</b>	<b>1640000</b>	<b>1979100</b>	<b>2282600</b>	<b>3379600</b>



# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	165106	180000	155000	163000	184000	190000
	<b>102</b>	Permanent Unclassified Employees' Salari	428710	700000	643000	663000	705000	728000
	<b>105</b>	Personal Cost of Living Allowance	820017	1200000	1125000	1324200	1357200	1398200
	<b>106</b>	Family Allowance	61500	80000	79000	78000	87000	93000
	<b>107</b>	Basic Allowance	165475	230000	230000	228000	233500	241000
	<b>111</b>	Additional Allowance	75317	90000	90000	98000	104000	98000
	<b>112</b>	Other Allowances	360119	420000	420000	428000	428000	439000
	<b>113</b>	Transportation Allowance	44394	70000	70000	75000	78000	75000
	<b>114</b>	Transport Allowance	54944	80000	80000	85000	88000	91000
	<b>116</b>	Employees' bonuses	0	0	0	0	0	0
<b>Total</b>			2175582	3050000	2892000	3142200	3264700	3353200
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	99014	250000	250000	263608	266608	271608
<b>Total</b>			99014	250000	250000	263608	266608	271608
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	16416	18000	16500	17000	17000	17000
	<b>202</b>	Telecommunications Services	14944	25000	18000	20000	22000	25000
	<b>203</b>	Water	1062	5000	4000	4000	5000	6000
	<b>204</b>	Electricity	23364	38000	33000	35000	38000	45000
	<b>205</b>	Fuels	16862	48000	39000	42000	45000	47000
	<b>206</b>	Maintenance of Machines, furniture and ac	18771	35000	28000	25000	26000	28000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	7830	15000	12500	15000	14000	14000
	<b>208</b>	Repair and maintenance of buildings and a	4780	6000	4000	6000	6500	6000
	<b>209</b>	Office Supplies	6096	8000	5500	7000	7000	7000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	1204	2000	1600	2000	2000	2000
	<b>211</b>	Cleaning Services and supplies ( including	7546	8000	5500	8000	8000	8000
	<b>212</b>	Insurance	17447	25000	19800	20000	21000	22000
	<b>213</b>	Official Travel Missions	3930	2000	1600	3000	5000	5000
	<b>214</b>	Other goods and services expenses	19201	35000	27000	31000	32000	32000
<b>Total</b>			159453	270000	216000	235000	248500	264000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	4972	5000	5000	5000	5000	5000
<b>Total</b>			4972	5000	5000	5000	5000	5000
<b>Total of Chapter</b>			2439021	3575000	3363000	3645808	3784808	3893808

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 1702 - Ministry of Planning/Department Of Statistics

(In JDs)

Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	165106	180000	155000	163000	184000	190000
	102	Permanent Unclassified Employees' Salaries	428710	700000	643000	663000	705000	728000
	105	Personal Cost of Living Allowance	820017	1200000	1125000	1324200	1357200	1398200
	106	Family Allowance	61500	80000	79000	78000	87000	93000
	107	Basic Allowance	165475	230000	230000	228000	233500	241000
	111	Additional Allowance	75317	90000	90000	98000	104000	98000
	112	Other Allowances	360119	420000	420000	428000	428000	439000
	113	Transportation Allowance	44394	70000	70000	75000	78000	75000
	114	Transport Allowance	54944	80000	80000	85000	88000	91000
		<b>Total</b>	<b>2175582</b>	<b>3050000</b>	<b>2892000</b>	<b>3142200</b>	<b>3264700</b>	<b>3353200</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	99014	250000	250000	263608	266608	271608
		<b>Total</b>	<b>99014</b>	<b>250000</b>	<b>250000</b>	<b>263608</b>	<b>266608</b>	<b>271608</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	16416	18000	16500	17000	17000	17000
	202	Telecommunications Services	14944	25000	18000	20000	22000	25000
	203	Water	1062	5000	4000	4000	5000	6000
	204	Electricity	23364	38000	33000	35000	38000	45000
	205	Fuels	16862	48000	39000	42000	45000	47000
	206	Maintenance of Machines, furniture and acc	18771	35000	28000	25000	26000	28000
	207	Maintenance of Vehicles, Heavy Duty Machi	7830	15000	12500	15000	14000	14000
	208	Repair and maintenance of buildings and ac	4780	6000	4000	6000	6500	6000
	209	Office Supplies	6096	8000	5500	7000	7000	7000
	210	Raw materials ( Medicines, Clothes, Food, F	1204	2000	1600	2000	2000	2000
	999	n.e.c	1204	2000	1600	2000	2000	2000
	211	Cleaning Services and supplies ( including	7546	8000	5500	8000	8000	8000
	212	Insurance	17447	25000	19800	20000	21000	22000
	213	Official Travel Missions	3930	2000	1600	3000	5000	5000
	214	Other goods and services expenses	19201	35000	27000	31000	32000	32000
	999	n.e.c	19201	35000	27000	31000	32000	32000
		<b>Total</b>	<b>159453</b>	<b>270000</b>	<b>216000</b>	<b>235000</b>	<b>248500</b>	<b>264000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4972	5000	5000	5000	5000	5000
	004	National Training Plan	4972	5000	5000	5000	5000	5000
		<b>Total</b>	<b>4972</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>2439021</b>	<b>3575000</b>	<b>3363000</b>	<b>3645808</b>	<b>3784808</b>	<b>3893808</b>
		<b>Total of Program</b>	<b>2439021</b>	<b>3575000</b>	<b>3363000</b>	<b>3645808</b>	<b>3784808</b>	<b>3893808</b>
		<b>Total of Chapter</b>	<b>2439021</b>	<b>3575000</b>	<b>3363000</b>	<b>3645808</b>	<b>3784808</b>	<b>3893808</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1702 Ministry of Planning/Department Of Statistics

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	<b>Salaries</b>	1237247	884000	884000	832000	921000	924100
		<b>Total</b>	1237247	884000	884000	832000	921000	924100
2121		<b>Social Security Contributions</b>						
	517	<b>Social Security</b>	60335	22000	22000	22100	25800	32500
		<b>Total</b>	60335	22000	22000	22100	25800	32500
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and mainten</b>	16320	10000	10000	5000	6000	12100
	512	<b>Operating and maintenance Expenses</b>	944550	629000	629000	457400	539800	715400
		<b>Total</b>	960870	639000	639000	462400	545800	727500
26		<b>Subsidy/Grants</b>						
2632		<b>Subsidy to other public gov. units/capital</b>						
	509	<b>Subsidy to other public gov. units/capital</b>	70000	70000	70000	30000	30000	70000
		<b>Total</b>	70000	70000	70000	30000	30000	70000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	0	0	0	616600	740000	1560000
		<b>Total</b>	0	0	0	616600	740000	1560000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>	4954	5000	5000	0	0	5500
		<b>Total</b>	4954	5000	5000	0	0	5500
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	26394	0	0	0	0	11000
		<b>Total</b>	26394	0	0	0	0	11000
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>	62254	20000	20000	16000	20000	49000
		<b>Total</b>	62254	20000	20000	16000	20000	49000
		<b>Total of Chapter</b>	2422054	1640000	1640000	1979100	2282600	3379600

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	149434	165000	165000	165000	165000	187000
		Total of Item	149434	165000	165000	165000	165000	187000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	16320	10000	10000	5000	6000	12100
		Total of Item	16320	10000	10000	5000	6000	12100
	512	Operating and maintenance Expense						
	011	Capacity building expenses	250000	40000	40000	34400	20000	47300
	015	Operating systems and software	79352	70000	70000	30000	42000	56100
	017	Promotion, advertising and PR	15363	10000	10000	3000	8000	11000
		Total of Item	344715	120000	120000	67400	70000	114400
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	033	Higher Council for Handicapped A	70000	70000	70000	30000	30000	70000
		Total of Item	70000	70000	70000	30000	30000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	4954	5000	5000	0	0	5500
		Total of Item	4954	5000	5000	0	0	5500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	26394	0	0	0	0	11000
		Total of Item	26394	0	0	0	0	11000
		Total of Project / Treasury	611817	370000	370000	267400	271000	400000
		Total of Program	611817	370000	370000	267400	271000	400000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	151294	40000	40000	38000	48000	47000
	003	Travel allowance	24523	22000	22000	10000	23000	23000
	004	Bonuses	76963	75000	75000	68000	77000	84000
		Total of Item	252780	137000	137000	116000	148000	154000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	16342	6000	6000	6800	6800	10800
		Total of Item	16342	6000	6000	6800	6800	10800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	2984	2000	2000	1000	2000	0
	003	Water	120	2000	2000	1000	2000	0
	004	Electricity	11537	6000	6000	4000	6000	6000
	005	Fuels	24285	22000	22000	10000	23000	23000
	006	Apparatus, machines and equipm	1960	0	0	0	0	0
	007	Vehicles and machinery maintena	7807	6000	6000	5000	6000	6000
	043	Leasing transport means	49015	45000	45000	45000	46000	58000
		Total of Item	97708	83000	83000	66000	85000	93000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3139	4000	4000	3000	4000	0
		Total of Item	3139	4000	4000	3000	4000	0
		Total of Project / Treasury	369969	230000	230000	191800	243800	257800
Project		003 Trade and Investment System Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	129534	54000	54000	20500	61500	67000
		Total of Item	129534	54000	54000	20500	61500	67000
		Total of Project / Treasury	129534	54000	54000	20500	61500	67000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	176162	45000	45000	37800	54000	60000
	003	Travel allowance	24128	20000	20000	10000	21000	25000
	004	Bonuses	134189	150000	150000	140000	155000	163000
		Total of Item	334479	215000	215000	187800	230000	248000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19326	5000	5000	4100	5800	5800
		Total of Item	19326	5000	5000	4100	5800	5800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	3967	2000	2000	2000	2000	4000
	003	Water	1005	4000	4000	3000	4000	5000
	004	Electricity	12987	5000	5000	5000	5000	6000
	005	Fuels	47863	28000	28000	20000	29000	30000
	007	Vehicles and machinery maintenance	8292	16000	16000	12000	16000	15000
	043	Leasing transport means	68393	80000	80000	57700	82000	90000
		Total of Item	142507	135000	135000	99700	138000	150000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	8075	10000	10000	7000	10000	11000
		Total of Item	8075	10000	10000	7000	10000	11000
		Total of Project / Treasury	504387	365000	365000	298600	383800	414800

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	156924	75000	75000	80000	83000	70300
	003	Travel allowance	26283	35000	35000	20000	36000	40000
	004	Bonuses	163724	178000	178000	180000	173000	162000
		Total of Item	346931	288000	288000	280000	292000	272300
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	17199	9000	9000	8700	9700	12700
		Total of Item	17199	9000	9000	8700	9700	12700
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	5974	5000	5000	5000	5000	7000
	003	Water	1495	2000	2000	3000	3000	6000
	004	Electricity	8924	9000	9000	9000	9000	12000
	005	Fuels	35624	36000	36000	25000	27000	60000
	006	Apparatus, machines and equipment	6763	4000	4000	5000	4000	7000
	007	Vehicles and machinery maintenance	9750	5000	5000	5000	5000	8000
	015	Operating systems and software	433	0	0	0	0	0
	043	Leasing transport means	107642	120000	120000	100000	92300	140000
		Total of Item	176605	181000	181000	152000	145300	240000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	1728	3000	3000	3000	3000	5000
		Total of Item	1728	3000	3000	3000	3000	5000
		Total of Project / Treasury	542463	481000	481000	443700	450000	530000
Project		007 Counts of population and residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	0	690000	1500000
		Total of Item	0	0	0	0	690000	1500000
		Total of Project / Treasury	0	0	0	0	690000	1500000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	41503	20000	20000	23200	26000	4800
	003	Travel allowance	2903	5000	5000	5000	5000	8000
	004	Bonuses	52345	54000	54000	55000	55000	50000
		Total of Item	96751	79000	79000	83200	86000	62800
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4555	2000	2000	2500	3500	3200
		Total of Item	4555	2000	2000	2500	3500	3200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	2446	2000	2000	2000	1500	5000
	003	Water	903	1000	1000	800	1000	2000
	004	Electricity	2979	4000	4000	3000	2000	4000
	005	Fuels	7992	8000	8000	5000	4500	10000
	006	Apparatus, machines and equipm	1596	2000	2000	1000	2000	0
	007	Vehicles and machinery maintena	2970	3000	3000	2000	3000	0
	043	Leasing transport means	25773	36000	36000	38000	26000	30000
		Total of Item	44659	56000	56000	51800	40000	51000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2459	3000	3000	3000	3000	33000
		Total of Item	2459	3000	3000	3000	3000	33000
		Total of Project / Treasury	148424	140000	140000	140500	132500	150000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	26864	0	0	0	0	0
	003	Travel allowance	2450	0	0	0	0	0
	004	Bonuses	27558	0	0	0	0	0
		Total of Item	56872	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2913	0	0	0	0	0
		Total of Item	2913	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1945	0	0	0	0	0
	003	Water	156	0	0	0	0	0
	004	Electricity	1829	0	0	0	0	0
	005	Fuels	2901	0	0	0	0	0
	007	Vehicles and machinery maintenance	1991	0	0	0	0	0
		Total of Item	8822	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	46853	0	0	0	0	0
		Total of Item	46853	0	0	0	0	0
		Total of Project / Treasury	115460	0	0	0	0	0
Project		014 Facilities census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	616600	0	0
		Total of Item	0	0	0	616600	0	0
		Total of Project / Treasury	0	0	0	616600	0	0
Project		015 National accounts system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	0	50000	60000
		Total of Item	0	0	0	0	50000	60000
		Total of Project / Treasury	0	0	0	0	50000	60000
<b>Total of Program</b>			1810237	1270000	1270000	1711700	2011600	2979600
<b>Total of Chapter</b>			2422054	1640000	1640000	1979100	2282600	3379600