

Chapter : 1702 Ministry of Planning/Department Of Statistics

- Creation:** The Public Statistics Department was established in 1949, and the department is considered as one of few institutions which was established after the declaration of the Kingdom's independence in 1946.
- Vision :** A National statistical system which is efficient and effective.
- Mission:** Develop the Jordanian statistic system produce the data which meet the several and renewed requirements as per the best practices and provide it for decision takers at suitable time and place transparently and as per appropriate timelines.

Tasks of the Ministry / Department:

- Conduct general census once each ten years maximum on the date decided by the Cabinet as per recommendation by the Minister in any of the following fields and matters:(housings,population, agriculture, industry, buildings and any other field decided by the Cabinet upon the recommendation of the Minister).
- 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 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:

- Existing legislations related to statistical work remains as is without development or modification especially the Public Statistics Law.
- Continuous scattered efforts and non-coordination among producers and users.
- Continuous brain drain of the competencies working in the field of statistics.
- Lack of required financing which threatens the sustainability of national statistic system development.
- Continuous weak awareness of the importance of statistical data especially between policies and decision makers.

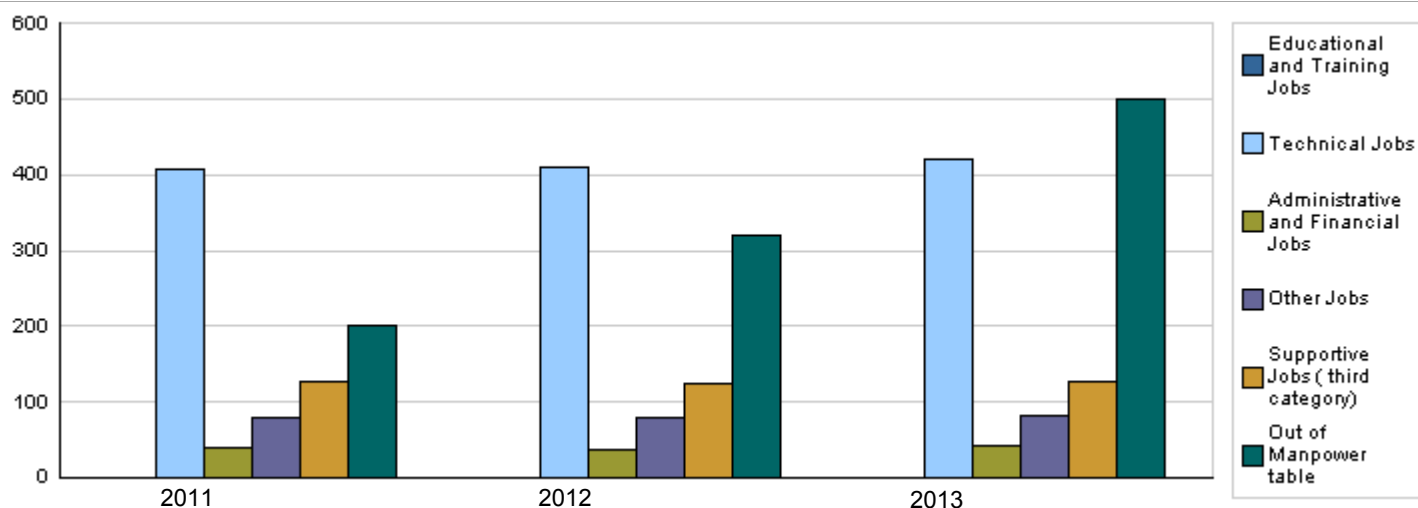
CHAPTER : 1702 Ministry of Planning/Department Of Statistics

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		
				2011	2012	2012	2013	2014	2015
1 - Providing high quality and timely statistical data for researchers and policy makers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	100%	%100	100%	100%

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Educational and Training Jobs	Educational and training jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs (researcher)	279	129	408	291	120	411	298	122	420
Administrative and Financial Jobs	Administrative and financial jo	21	19	40	20	18	38	24	18	42
Other Jobs	Other jobs	42	36	78	42	36	78	44	39	83
Supportive Jobs (third category)	Supportive jobs (tea boy, drive	84	43	127	82	42	124	85	42	127
Total										
Out of Manpower table	Out of manpower table	120	81	201	145	176	321	300	200	500
Grand Total										
Total Cost of Salaries		2257333	1204835	3462168	2833235	1408135	4241370	2938980	1441020	4380000



Key Information of the Ministry / Department

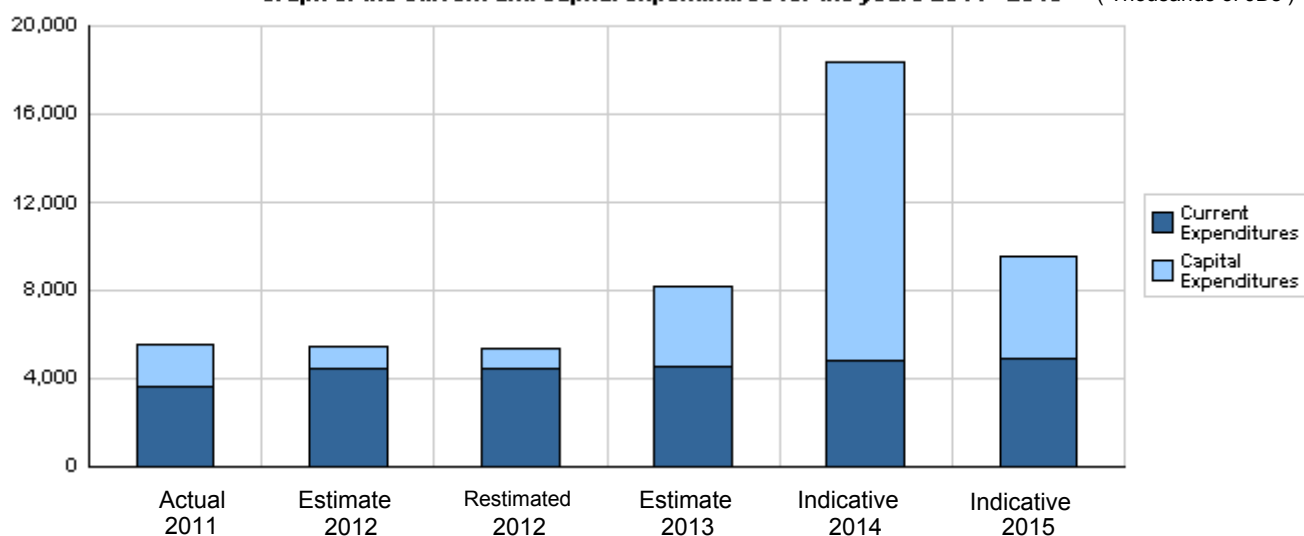
No.	Description	2009	2010	2011	2012	2013
1	Economic statistics and surveys.	5	17	18	19	19
2	Agricultural statistics and surveys.	5	8	9	7	8
3	Demographic statistics and surveys.	5	12	25	17	17
4	Different general statistics.	5	4	4	6	7

**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning/Department Of
Statistics
for the years 2011 - 2015**

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
Group						2014	2015
Current Expenditures							
2111	Salaries, Wages and allowances	3,205,463	3,981,370	3,981,370	4,076,000	4,283,000	4,408,000
2121	Social Security Contributions	256,705	260,000	260,000	304,000	317,000	324,000
2211	Use of Goods and Services	193,731	201,000	172,000	191,000	194,000	198,000
2821	Other current expenses	4,000	5,000	3,000	5,000	5,000	5,000
Total current expenditures		3,659,899	4,447,370	4,416,370	4,576,000	4,799,000	4,935,000
Capital Expenditures							
2111	Salaries, Wages and allowances	795,332	594,000	538,900	716,000	721,000	722,000
2121	Social Security Contributions	17,807	20,000	20,000	27,000	27,000	27,000
2211	Use of Goods and Services	418,477	414,500	364,100	2,814,000	12,761,000	3,870,000
2622	Grants for International Organizations/Capital	0	0	0	0	0	0
2632	Subsidy to other public gov. units/capital	30,000	0	0	0	0	0
2822	Other Capital expenditures	616,598	0	0	0	0	0
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	15,978	12,750	11,000	11,000	11,000	11,000
Total capital expenditures		1,894,192	1,041,250	934,000	3,568,000	13,520,000	4,630,000
Treasury		1,894,192	1,041,250	934,000	3,568,000	13,520,000	4,630,000
Total current and capital expenditures		5,554,091	5,488,620	5,350,370	8,144,000	18,319,000	9,565,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

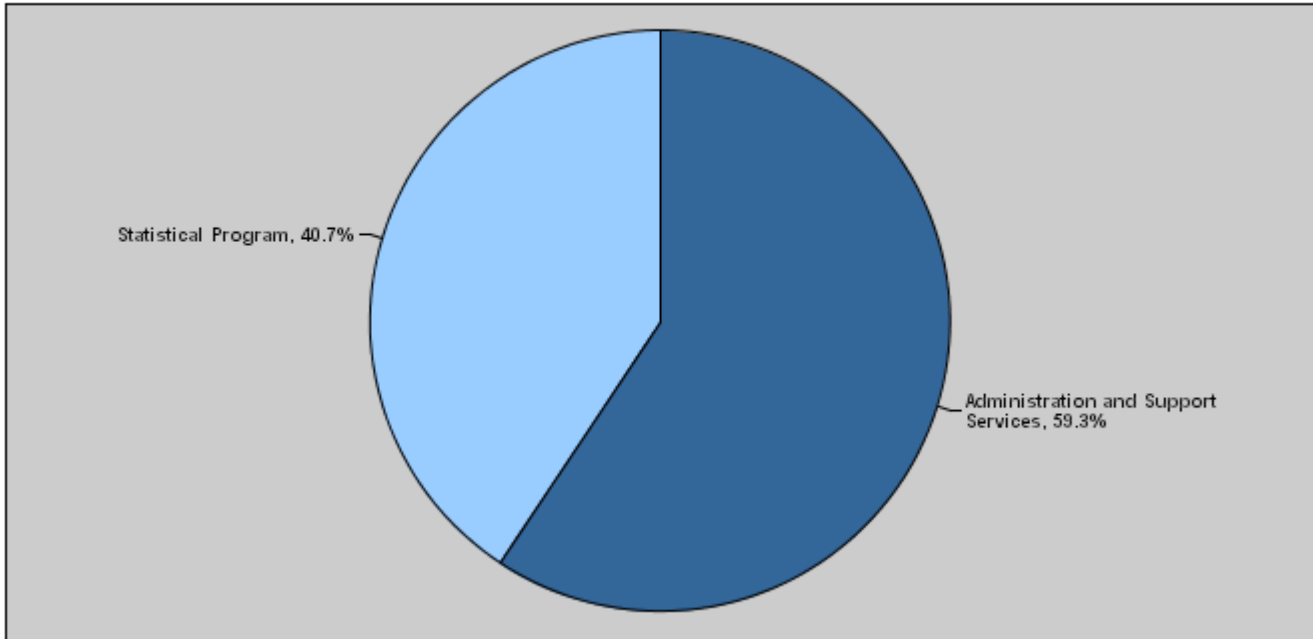


**Budget of Chapter 1702 - Ministry of Planning/Department Of Statistics
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3101	Administration and Support Services	4,576,000	253,000	4,829,000
3105	Statistical Program	0	3,315,000	3,315,000
Total		4,576,000	3,568,000	8,144,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3101 Administration and Support Services	1412844	1609333	1738440	1818720	1797840
3105 Statistical Program	586629	316800	1193400	4776120	1645560
Total	1999473	1926133	2931840	6594840	3443400

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

3101	Administration and Support Services Program
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Objective of the program :

The Administration and Supportive Services program supports the statistical program in the needed aspects which include the financial management of the allocated appropriations of the statistical program in all its components, whereas the items of projects budgets listed in the statistical program shall be followed up to ensure having no deficit in any of these items to facilitate the work in the different projects. The Administration program includes human resources affairs and the needs of the statistical program in all its projects of temporary employees to collect and prepare the different statistical activities. Also, the administrative program plays different tasks which serve in general the statistical program which represents the task of the General Statistics Department, of which is vehicles and logistic affairs such as offices and transport, etc.

The strategic objective related to the program :

To provide high quality and comprehensive statistical data on timely manner for policies makers and researchers

Directorates associated with the program :

- Financial Affairs - Family surveys - Economic surveys -Agricultural surveys - Economic statistics - HR and Administrative affairs - Internal Control.

Services provided by the program :

- Prepare the budgets of the projects - Provide the requirements of different programs.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (257) staff, including (159) males and (98) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of qualified employees.	2009	%75	%75	%92	93%	%95	%95	95%

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	3,659,899	4,447,370	4,416,370	4,576,000	4,799,000	4,935,000
601 Administrative and Support Service	3,659,899	4,447,370	4,416,370	4,576,000	4,799,000	4,935,000
Capital Expenditures	264,667	63,000	54,000	253,000	253,000	59,000
001 Administration Project	264,667	63,000	54,000	253,000	253,000	59,000
Program / Treasury	264,667	63,000	54,000	253,000	253,000	59,000
Total Program	3,924,566	4,510,370	4,470,370	4,829,000	5,052,000	4,994,000

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

3105	Statistical Program Program
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Objective of the program :

The statistical program of the General Statistic Department includes a number of statistical activities which constitute a part of the department's tasks represented in collecting several data covering all population, demographic, social, economic and agricultural aspects as well as other society aspects, and this program faces the weak statistic awareness of audience and coordination among the official authorities which produce the statistical data and non-sufficient financial appropriations which leads to the leak of experiences.

The strategic objective related to the program :

To provide high quality and comprehensive statistical data on timely manner for policies makers and researchers.

Directorates associated with the program :

- 1- Economic surveys.
- 2- Household surveys.
- 3- Agricultural surveys.
- 4- IT directorate .
- 5- National accounts.
- 6-Statistic methods and methodologies.
- 7- Economical statistics.

Services provided by the program :

Providing a number of statistical activities such as (labor, poverty, unemployment, trade and investment, agricultural surveys, economic statistics and surveys, household energy).

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (716) staff, including (422) males and (294) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of statistical bulletins.	2009	20000	20000	30000	32000	35000	40000	40000
2	Number of data users.	2009	135000	140000	170000	180000	200000	250000	250000

Appropriations OF Statistical Program Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,629,525	978,250	880,000	3,315,000	13,267,000	4,571,000
001 Study of employment, unemploymen	182,400	186,000	171,000	217,000	217,000	217,000
003 Trade and Investment System Projec	19,488	18,000	15,000	20,000	20,000	20,000
005 Study of Agriculture and Environmen	278,257	264,000	238,000	275,000	275,000	275,000
006 Study of Economical Surveys	405,937	392,000	350,000	430,000	441,000	442,000
007 Counts of population and residence	0	0	0	2,240,000	12,177,000	3,477,000
008 Economical Statistics	126,845	118,250	106,000	133,000	137,000	140,000
014 Facilities census	616,598	0	0	0	0	0
Program / Treasury	1,629,525	978,250	880,000	3,315,000	13,267,000	4,571,000
Total Program	1,629,525	978,250	880,000	3,315,000	13,267,000	4,571,000

Vision A National statistical system which is efficient and effective.

Mission Develop the Jordanian statistic system produce the data which meet the several and renewed requirements as per the best practices and provide it for decision takers at suitable time and place transparently and as per appropriate timelines.

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

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
1 - Providing high quality and timely statistical data for researchers and policy makers.	1 Percentage of surveys representation on Governorate level.	2007	%77	%92	%100	100%	%100	100%	100%	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	3101	Administration and Support Services	1	Percentage of qualified employees.	2009	%75	%75	%92	93%	%95	%95	95%
	3105	Statistical Program	1	Number of statistical bulletins.	2009	20000	20000	30000	32000	35000	40000	40000
			2	Number of data users.	2009	135000	140000	170000	180000	200000	250000	250000

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2011	2012	2012	2013	2014	2015		
1	3101	Administration and Support Services	Current	3659899	4447370	4416370	4576000	4799000	4935000		
			Capital	264667	63000	54000	253000	253000	59000		
Total			3924566	4510370	4470370	4829000	5052000	4994000			
	3105	Statistical Program	Current	0	0	0	0	0	0		
Capital			1629525	978250	880000	3315000	13267000	4571000			
Total			1629525	978250	880000	3315000	13267000	4571000			
			Total of Current	3659899	4447370	4416370	4576000	4799000	4935000		
			Total of Capital	1894192	1041250	934000	3568000	13520000	4630000		
			Total of Chapter	5554091	5488620	5350370	8144000	18319000	9565000		

Current Activities Appropriations											
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2011	2012	2012	2013	2014	2015		
3101	601	Administrative and Support Services		3659899	4447370	4416370	4576000	4799000	4935000		
		Total of Program		3659899	4447370	4416370	4576000	4799000	4935000		
		Total		3659899	4447370	4416370	4576000	4799000	4935000		

Capital Projects Appropriations											
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2011	2012	2012	2013	2014	2015		
3101	001	Administration Project		264667	63000	54000	253000	253000	59000		
		Total of Program		264667	63000	54000	253000	253000	59000		
3105	001	Study of employment, unemployment and poverty surveys		182400	186000	171000	217000	217000	217000		
	003	Trade and Investment System Project		19488	18000	15000	20000	20000	20000		
	005	Study of Agriculture and Environment Surveys		278257	264000	238000	275000	275000	275000		
	006	Study of Economical Surveys		405937	392000	350000	430000	441000	442000		
	007	Counts of population and residence		0	0	0	2240000	12177000	3477000		
	008	Economical Statistics		126845	118250	106000	133000	137000	140000		
	014	Facilities census		616598	0	0	0	0	0		
		Total of Program		1629525	978250	880000	3315000	13267000	4571000		
		Total		1894192	1041250	934000	3568000	13520000	4630000		

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	129432	174002	174002	181000	192000	198000
	102	Permanent Unclassified Employees' Salaries	654959	1335802	1335802	1361000	1446000	1496000
	105	Personal Cost of Living Allowance	1353624	908297	908297	934000	970000	995000
	106	Family Allowance	70741	77061	77061	78000	79000	81000
	107	Basic Allowance	223859	0	0	0	0	0
	111	Additional Allowance	108172	600335	600335	630000	665000	685000
	112	Other Allowances	507083	560873	560873	565000	600000	620000
	113	Transportation Allowance	73450	84000	84000	85000	87000	88000
	114	Transport Allowance	84143	76000	76000	77000	79000	80000
	116	Employees' bonuses	0	165000	165000	165000	165000	165000
Total			3205463	3981370	3981370	4076000	4283000	4408000
2121		Social Security Contributions						
	301	Social Security	256705	260000	260000	304000	317000	324000
Total			256705	260000	260000	304000	317000	324000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16343	17000	16200	17000	17000	17000
	202	Telecommunications Services	6558	12000	11800	11000	12000	13000
	203	Water	1282	4000	3400	4000	4000	4000
	204	Electricity	27226	32500	27000	30000	31000	32000
	205	Fuels	41904	40000	34000	38000	39000	40000
	206	Maintenance of Machines, furniture and acc	23992	20500	17000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Machin	14924	10000	8100	9000	9000	9000
	208	Repair and maintenance of buildings and acc	3824	5500	4200	4000	4000	4000
	209	Office Supplies	6996	7000	6200	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Fi	790	1500	1200	1000	1000	1000
	211	Cleaning Services and supplies (including c	4764	8000	6400	8000	8000	9000
	212	Insurance	19905	19000	16150	24000	24000	24000
	213	Official Travel Missions	2999	4000	4000	3000	3000	3000
	214	Other goods and services expenses	22224	20000	16350	18000	18000	18000
Total			193731	201000	172000	191000	194000	198000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4000	5000	3000	5000	5000	5000
Total			4000	5000	3000	5000	5000	5000
Total of Chapter			3659899	4447370	4416370	4576000	4799000	4935000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	129432	174002	174002	181000	192000	198000
	102	Permanent Unclassified Employees' Salaries	654959	1335802	1335802	1361000	1446000	1496000
	105	Personal Cost of Living Allowance	1353624	908297	908297	934000	970000	995000
	106	Family Allowance	70741	77061	77061	78000	79000	81000
	107	Basic Allowance	223859	0	0	0	0	0
	111	Additional Allowance	108172	600335	600335	630000	665000	685000
	112	Other Allowances	507083	560873	560873	565000	600000	620000
	113	Transportation Allowance	73450	84000	84000	85000	87000	88000
	114	Transport Allowance	84143	76000	76000	77000	79000	80000
	116	Employees' bonuses	0	165000	165000	165000	165000	165000
		Total	3205463	3981370	3981370	4076000	4283000	4408000
2121		Social Security Contributions						
	301	Social Security	256705	260000	260000	304000	317000	324000
		Total	256705	260000	260000	304000	317000	324000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16343	17000	16200	17000	17000	17000
	202	Telecommunications Services	6558	12000	11800	11000	12000	13000
	203	Water	1282	4000	3400	4000	4000	4000
	204	Electricity	27226	32500	27000	30000	31000	32000
	205	Fuels	41904	40000	34000	38000	39000	40000
	206	Maintenance of Machines, furniture and acco	23992	20500	17000	17000	17000	17000
	207	Maintenance of Vehicles, Heavy Duty Mach	14924	10000	8100	9000	9000	9000
	208	Repair and maintenance of buildings and ac	3824	5500	4200	4000	4000	4000
	209	Office Supplies	6996	7000	6200	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, F	790	1500	1200	1000	1000	1000
	999	n.e.c	790	1500	1200	1000	1000	1000
	211	Cleaning Services and supplies (including	4764	8000	6400	8000	8000	9000
	212	Insurance	19905	19000	16150	24000	24000	24000
	213	Official Travel Missions	2999	4000	4000	3000	3000	3000
	214	Other goods and services expenses	22224	20000	16350	18000	18000	18000
	999	n.e.c	22224	20000	16350	18000	18000	18000
		Total	193731	201000	172000	191000	194000	198000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4000	5000	3000	5000	5000	5000
	004	National Training Plan	4000	5000	3000	5000	5000	5000
		Total	4000	5000	3000	5000	5000	5000
		Total of Activity	3659899	4447370	4416370	4576000	4799000	4935000
		Total of Program	3659899	4447370	4416370	4576000	4799000	4935000
		Total of Chapter	3659899	4447370	4416370	4576000	4799000	4935000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1702 Ministry of Planning/Department Of Statistics

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	795332	594000	538900	716000	721000	722000
		Total	795332	594000	538900	716000	721000	722000
2121		Social Security Contributions						
	517	Social Security	17807	20000	20000	27000	27000	27000
		Total	17807	20000	20000	27000	27000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4074	5000	4300	190000	190000	2000
	512	Operating and maintenance Expenses	414403	409500	359800	2624000	12571000	3868000
		Total	418477	414500	364100	2814000	12761000	3870000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	30000	0	0	0	0	0
		Total	30000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	616598	0	0	0	0	0
		Total	616598	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies	15978	12750	11000	11000	11000	11000
		Total	15978	12750	11000	11000	11000	11000
		Total of Chapter	1894192	1041250	934000	3568000	13520000	4630000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	164637	0	0	0	0	0
		Total of Item	164637	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4074	5000	4300	190000	190000	2000
		Total of Item	4074	5000	4300	190000	190000	2000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	33845	20000	17200	25000	25000	25000
	015	Operating systems and software	29210	35000	30000	35000	35000	30000
	017	Promotion, advertising and PR	2901	3000	2500	3000	3000	2000
		Total of Item	65956	58000	49700	63000	63000	57000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	033	Higher Council for Handicapped Affairs	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	264667	63000	54000	253000	253000	59000
		Total of Program	264667	63000	54000	253000	253000	59000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	37915	40000	40000	63000	63000	63000
	003	Travel allowance	9953	12000	12000	15000	15000	15000
	004	Bonuses	64887	60000	51500	72000	72000	72000
		Total of Item	112755	112000	103500	150000	150000	150000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4039	4000	4000	7000	7000	7000
		Total of Item	4039	4000	4000	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	855	2000	2000	2000	2000	2000
	003	Water	355	1000	1000	2000	2000	2000
	004	Electricity	1587	5000	5000	3000	3000	3000
	005	Fuels	9988	14000	14000	12000	12000	12000
	007	Vehicles and machinery maintenance	4998	5000	5000	4000	4000	4000
	043	Leasing transport means	44824	40000	34000	35000	35000	35000
		Total of Item	62607	67000	61000	58000	58000	58000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2999	3000	2500	2000	2000	2000
		Total of Item	2999	3000	2500	2000	2000	2000
		Total of Project / Treasury	182400	186000	171000	217000	217000	217000
Project		003 Trade and Investment System Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	19488	18000	15000	20000	20000	20000
		Total of Item	19488	18000	15000	20000	20000	20000
		Total of Project / Treasury	19488	18000	15000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	37743	39000	39000	50000	50000	50000
	003	Travel allowance	9870	10000	10000	12000	12000	12000
	004	Bonuses	134595	110000	94500	120000	120000	120000
		Total of Item	182208	159000	143500	182000	182000	182000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3974	4500	4500	6000	6000	6000
		Total of Item	3974	4500	4500	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	1644	2000	2000	2000	2000	2000
	003	Water	799	3000	3000	2000	2000	2000
	004	Electricity	584	5000	5000	4000	4000	4000
	005	Fuels	19996	20000	20000	18000	18000	18000
	007	Vehicles and machinery maintenance	11685	9000	7000	8000	8000	8000
	043	Leasing transport means	50368	57500	49000	50000	50000	50000
		Total of Item	85076	96500	86000	84000	84000	84000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	6999	4000	4000	3000	3000	3000
		Total of Item	6999	4000	4000	3000	3000	3000
		Total of Project / Treasury	278257	264000	238000	275000	275000	275000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	73760	65000	65000	100000	101000	101000
	003	Travel allowance	19890	15000	15000	20000	20000	20000
	004	Bonuses	164394	165000	141900	172000	175000	175000
		Total of Item	258044	245000	221900	292000	296000	296000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7792	8000	8000	11000	11000	11000
		Total of Item	7792	8000	8000	11000	11000	11000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	4782	5000	5000	5000	5000	5000
	003	Water	1131	3000	3000	3000	3000	3000
	004	Electricity	5806	9000	7560	8000	9000	9000
	005	Fuels	24961	25000	21500	23000	24000	24000
	006	Apparatus, machines and equipments maintenanc	4980	4000	3440	3000	4000	4000
	007	Vehicles and machinery maintenance	4938	5000	4000	4000	5000	6000
	043	Leasing transport means	90508	85000	73100	78000	81000	81000
		Total of Item	137106	136000	117600	124000	131000	132000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2995	3000	2500	3000	3000	3000
		Total of Item	2995	3000	2500	3000	3000	3000
		Total of Project / Treasury	405937	392000	350000	430000	441000	442000
Project		007 Counts of population and residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	0	0	0	2240000	12177000	3477000
		Total of Item	0	0	0	2240000	12177000	3477000
		Total of Project / Treasury	0	0	0	2240000	12177000	3477000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	18940	20000	20000	27000	28000	29000
	003	Travel allowance	3983	3000	3000	5000	5000	5000
	004	Bonuses	54765	55000	47000	60000	60000	60000
		Total of Item	77688	78000	70000	92000	93000	94000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2002	3500	3500	3000	3000	3000
		Total of Item	2002	3500	3500	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	1403	1500	1500	2000	2000	2000
	003	Water	84	1000	1000	1000	1000	1000
	004	Electricity	668	2000	2000	2000	3000	4000
	005	Fuels	4994	4500	4500	5000	6000	7000
	006	Apparatus, machines and equipments maintenanc	984	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	1981	3000	2300	3000	3000	3000
	043	Leasing transport means	34056	20000	17200	20000	21000	21000
		Total of Item	44170	34000	30500	35000	38000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	2985	2750	2000	3000	3000	3000
		Total of Item	2985	2750	2000	3000	3000	3000
		Total of Project / Treasury	126845	118250	106000	133000	137000	140000
Project		014 Facilities census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	616598	0	0	0	0	0
		Total of Item	616598	0	0	0	0	0
		Total of Project / Treasury	616598	0	0	0	0	0
		Total of Program	1629525	978250	880000	3315000	13267000	4571000
		Total of Chapter	1894192	1041250	934000	3568000	13520000	4630000