

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

**Creation:** The Department of Statistics was established in 1949. It is considered one of the early institutions which were established after the declaration of the Kingdom's independence in 1946

**Vision :** An efficient and effective national statistics system

**Mission:** Developing statistics work through applying the best practices by using the internationally recommended scientific statistics methodologies in the field of data production, classification and dissemination to meet the needs of data users at the appropriate time

**Legal Framework :** Statistics Law No. (12) for the year 2012

### **Tasks of the Ministry / Department:**

- Collect, classify, store, analyze and spread the official statistics including the surveys related to the fields of social, demographic, economic, agricultural, environmental, and cultural fields and any other fields related to society's activities and conditions as per the acceptable methods, standards and techniques in this field.
- Conduct general census once every ten years maximum on the date decided by the Council of Ministers pursuant to the recommendation of the Minister in any of the following fields and issues: (housings, population, agriculture, industry, installations and any other field decided by the Council of Ministers upon the recommendation of the Minister to conduct a census.
- Coordinate and regulate statistics in participation with the various government departments to develop their administrative statistical records in line with international methods and standards to ensure suitable timing and to meet the requirements of data users efficiently and effectively.
- Participate in international cooperation in the field of statistics and expertise exchange with Arab and international scientific apparatuses and institutions working in the field of statistics according to international requirements and standards.
- Supervise statistical training centers and prepare the necessary training plans and programs for this end and prepare special bylaws.

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

- Realize the economic, social and political development through supporting decision-making process, future planning, policy making and programs preparation as well as monitoring achieved progress in the various fields of development.
- Follow up changes in the various development indicators and provide decision makers with their trends.
- Supervise economic, social and population policies and provide the needed data and indicators.

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

- Continued scattering of efforts and lack of coordination among producers and users of database
- Continuous attrition of the competencies working in the field of statistics.
- Low awareness of the importance of statistical data, especially of policy and decision makers

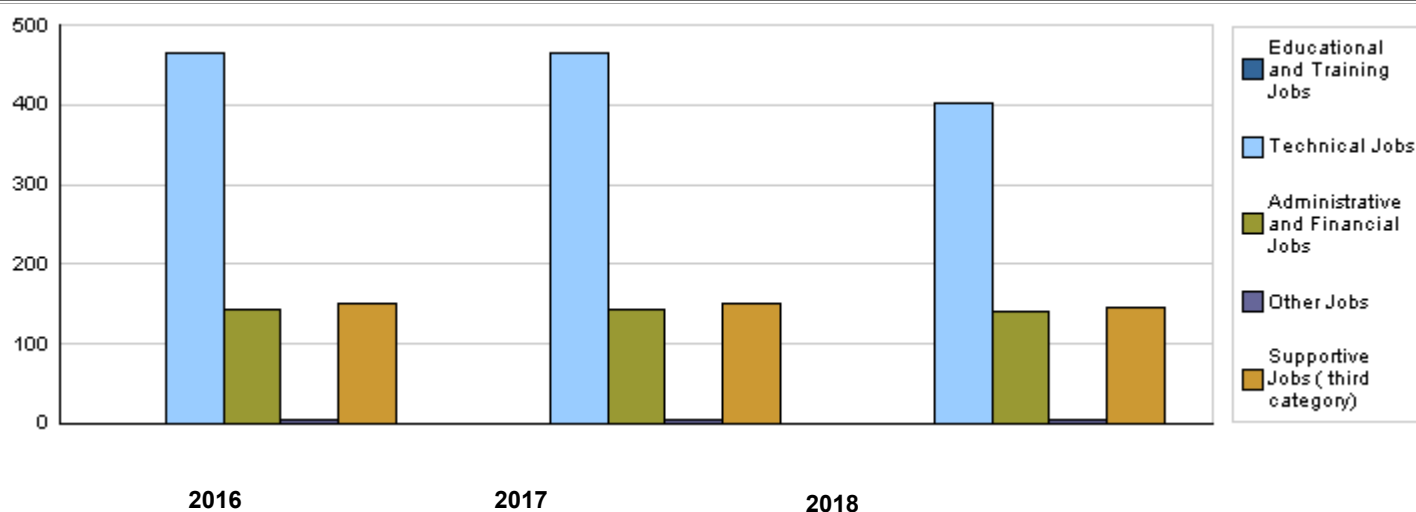
# CHAPTER : 1702 Ministry of Planning and International Cooperation/Department of Statistics

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To provide high quality statistical data	1 Percentage of surveys representation at the governorate level	2007	%77	%96	%97	%96	%97	%98	%98

## Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		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)	217	249	466	217	249	466	151	251	402
Administrative and Financial Jobs	Administrative and financial jobs	80	62	142	80	62	142	78	62	140
Other Jobs	Other jobs	5	0	5	5	0	5	5	0	5
Supportive Jobs ( third category)	Supportive jobs (Office Boy, Driver,..)	97	54	151	97	54	151	95	50	145
<b>Total</b>		<b>400</b>	<b>365</b>	<b>765</b>	<b>400</b>	<b>365</b>	<b>765</b>	<b>330</b>	<b>363</b>	<b>693</b>
<b>Total Cost of Salaries</b>		2464011	2274472	4738483	2509000	2316000	4825000	2382240	2580760	4963000



## Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Economic statistics and surveys	18	19	19	20	13
2	Agricultural statistics and surveys	9	7	20	21	30
3	Demographic statistics and surveys	25	17	17	18	12
4	Various general statistics	4	6	7	8	8

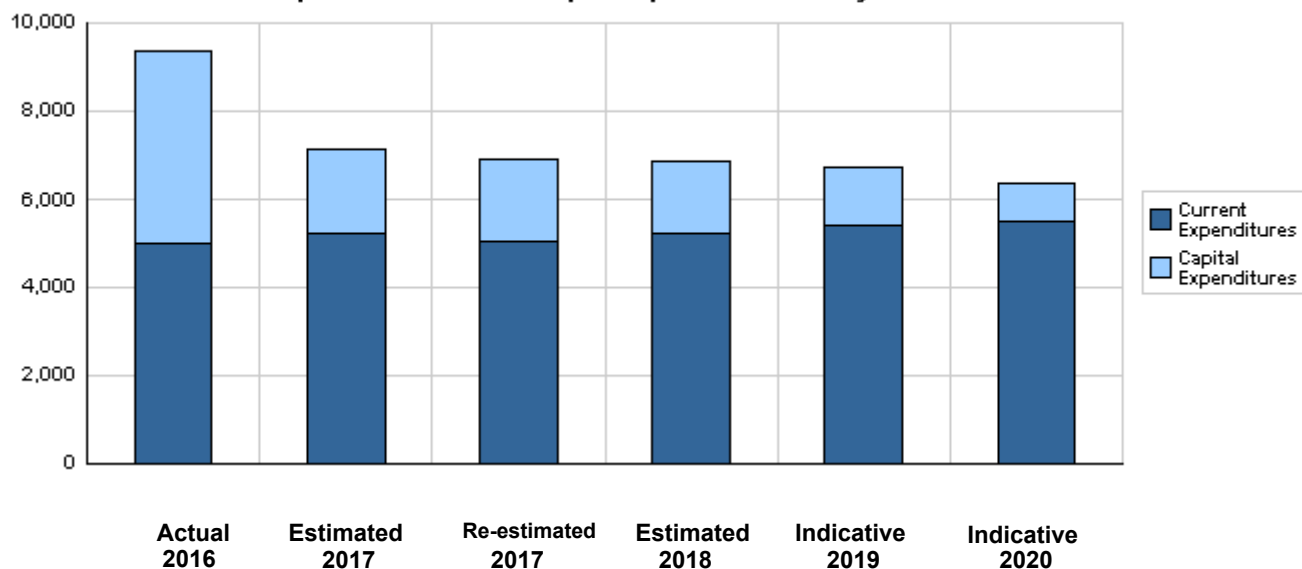
**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International Cooperation/Department of Statistics  
for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	4,369,483	4,620,000	4,435,000	4,538,000	4,634,000	4,732,000
2121	Social Security Contributions	369,000	390,000	390,000	425,000	434,000	444,000
2211	Use of Goods and Services	237,981	238,000	214,000	235,000	300,000	305,000
2821	Other Current Expenditures	1,510	2,000	2,000	20,000	20,000	20,000
<b>Total current expenditures</b>		<b>4,977,974</b>	<b>5,250,000</b>	<b>5,041,000</b>	<b>5,218,000</b>	<b>5,388,000</b>	<b>5,501,000</b>
		<b>Capital Expenditures</b>					
2111	Salaries, Wages and Allowances	550,173	620,000	620,000	620,000	540,000	540,000
2121	Social Security Contributions	19,000	0	0	0	0	0
2211	Use of Goods and Services	3,794,898	1,265,000	1,265,000	1,045,000	805,000	305,000
<b>Total capital expenditures</b>		<b>4,364,071</b>	<b>1,885,000</b>	<b>1,885,000</b>	<b>1,665,000</b>	<b>1,345,000</b>	<b>845,000</b>
<b>Treasury</b>		<b>4,364,071</b>	<b>1,885,000</b>	<b>1,885,000</b>	<b>1,665,000</b>	<b>1,345,000</b>	<b>845,000</b>
<b>Total current and capital expenditures</b>		<b>9,342,045</b>	<b>7,135,000</b>	<b>6,926,000</b>	<b>6,883,000</b>	<b>6,733,000</b>	<b>6,346,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

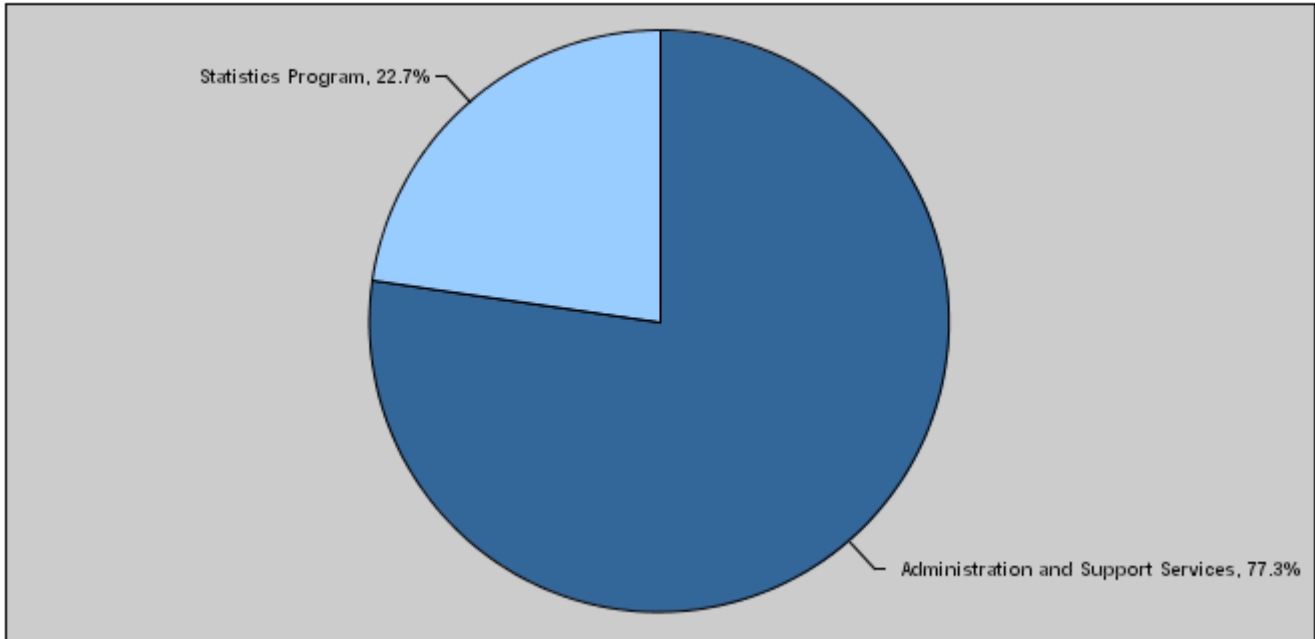


**Budget of Chapter 1702 - Ministry of Planning and International Cooperation/Department of Statistics  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3101	Administration and Support Services	5,218,000	100,000	5,318,000
3105	Statistics Program	0	1,565,000	1,565,000
	<b>Total</b>	<b>5,218,000</b>	<b>1,665,000</b>	<b>6,883,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
3101 Administration and Support Services	2379000	2520000	2955000	2820000	2830000
<b>Total</b>	<b>2379000</b>	<b>2520000</b>	<b>2955000</b>	<b>2820000</b>	<b>2830000</b>

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

<b>3101</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b>	
<p>The Administration and Support Services Program supports the statistical program in the needed aspects which include the financial management of the appropriations allocated to the statistical program in all its components, as the items of projects budgets listed in the statistical program are followed up to ensure no deficit in any of these items to facilitate the work in the various projects. The Administration Program includes personnel affairs and the needs of the statistical program with all its projects in terms of temporary employees to collect, prepare and equip the statistical data of the various statistical activities. Also, the Administrative Program assumes several tasks which serve in overall the statistical program which represents the task of the Department of Statistics, including vehicles and logistic matters such as offices, transport... etc.</p>	
<b>The strategic objective related to the program :</b>	
Produce high quality statistical data.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Financial Affairs Directorate</li> <li>- Households Surveys Directorate</li> <li>- Economic Surveys Directorate</li> <li>- Agricultural Surveys Directorate</li> <li>- Economic Statistics Directorate.</li> <li>- Human Resources and Administrative Affairs Directorate.</li> <li>- Internal Control Directorate.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Prepare the budgets of the projects.</li> <li>- Provide the requirements of various programs.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2017 estimated with ( 464 ) staff, including ( 267 ) males and ( 197 ) females .	

**Performance Measurement Indicators for Program**

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

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>4,977,974</b>	<b>5,250,000</b>	<b>5,041,000</b>	<b>5,218,000</b>	<b>5,388,000</b>	<b>5,501,000</b>
601 Administrative and Support Services	4,977,974	5,250,000	5,041,000	5,218,000	5,388,000	5,501,000
<b>Capital Expenditures</b>	<b>64,748</b>	<b>140,000</b>	<b>140,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
001 Institutional Capacities Enhancement	64,748	140,000	140,000	100,000	100,000	100,000
<b>Program / Treasury</b>	<b>64,748</b>	<b>140,000</b>	<b>140,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Program</b>	<b>5,042,722</b>	<b>5,390,000</b>	<b>5,181,000</b>	<b>5,318,000</b>	<b>5,488,000</b>	<b>5,601,000</b>

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

<b>3105</b>	<b>Statistics Program Program</b>
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**Objective of the program :**

The statistical program of the Department of Statistics includes a lot of statistical activities which constitute a part of the Department's tasks represented in collecting various data covering all population, demographic, social, economic and agricultural aspects as well as other society aspects. This program faces weak awareness on statistics by people and coordination among the official authorities which produce the statistical data and insufficient financial appropriations which leads to the attrition of expertise.

**The strategic objective related to the program :**

Produce high quality statistical data.

**Directorates associated with the program :**

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

**Services provided by the program :**

The program provides a number of statistical activities such as (study of labor, poverty, and unemployment, conducting agricultural surveys, conducting economic surveys and statistics, conducting household energy survey).

**Staff working in the program :**

The program is implemented through a functional staff in 2017 estimated with ( 301 ) staff, including ( 133 ) males and ( 168 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of statistical publications	2009	40	40	40	39	40	40	40
2	Number of data users	2009	135000	140000	200000	160000	220000	220000	250000

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

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		4,299,323	1,745,000	1,745,000	1,565,000	1,245,000	745,000
001	Study survey of employment, unemployment and poverty	171,346	175,000	175,000	175,000	175,000	175,000
003	Trade and Investment System Project	4,756	10,000	10,000	0	0	0
005	Study of Agricultural and Environmental Surveys	174,611	200,000	200,000	200,000	150,000	150,000
006	Study of Economical Surveys	323,334	375,000	375,000	375,000	330,000	330,000
007	Population and houses census	3,557,748	895,000	895,000	0	0	0
008	Economic Statistics	67,528	90,000	90,000	90,000	90,000	90,000
016	Public census of the economic firms	0	0	0	725,000	500,000	0
<b>Program / Treasury</b>		4,299,323	1,745,000	1,745,000	1,565,000	1,245,000	745,000
<b>Total Program</b>		4,299,323	1,745,000	1,745,000	1,565,000	1,245,000	745,000

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

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3101	601	Administrative and Support Services	4977974	5250000	5041000	5218000	5388000	5501000
		Total of Program	4977974	5250000	5041000	5218000	5388000	5501000
		Total	4977974	5250000	5041000	5218000	5388000	5501000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3101	001	Institutional Capacities Enhancement	64748	140000	140000	100000	100000	100000
		Total of Program	64748	140000	140000	100000	100000	100000
3105	001	Study survey of employment, unemployment and poverty	171346	175000	175000	175000	175000	175000
	003	Trade and Investment System Project	4756	10000	10000	0	0	0
	005	Study of Agricultural and Environmental Surveys	174611	200000	200000	200000	150000	150000
	006	Study of Economical Surveys	323334	375000	375000	375000	330000	330000
	007	Population and houses census	3557748	895000	895000	0	0	0
	008	Economic Statistics	67528	90000	90000	90000	90000	90000
	016	Public census of the economic installations	0	0	0	725000	500000	0
		Total of Program	4299323	1745000	1745000	1565000	1245000	745000
		Total	4364071	1885000	1885000	1665000	1345000	845000

## Overall Summary of Current Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	116066	110000	95000	95000	95000	90000
	102	Unclassified Employees	1470083	1540000	1455000	1300000	1323000	1335000
	103	Comprehensive Contract Employees	0	40000	25000	78000	81000	85000
	105	Personal Cost of Living Allowance	1043000	1120000	1076000	1100000	1150000	1198000
	106	Family Cost of Living Allowance	87891	95000	85000	90000	93000	95000
	111	Additional Allowance	760039	866000	856000	885000	890000	900000
	112	Other Allowances	506409	423000	423000	434000	447000	460000
	113	Transportation Allowance	111995	130000	128000	138000	130000	134000
	114	Transport Allowance	109872	112000	110000	120000	125000	130000
	116	Employees' Bonuses	164128	165000	165000	165000	165000	165000
	120	Contract Employees	0	19000	17000	133000	135000	140000
		<b>Total</b>	<b>4369483</b>	<b>4620000</b>	<b>4435000</b>	<b>4538000</b>	<b>4634000</b>	<b>4732000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	369000	390000	390000	425000	434000	444000
		<b>Total</b>	<b>369000</b>	<b>390000</b>	<b>390000</b>	<b>425000</b>	<b>434000</b>	<b>444000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	18105	20000	18200	18000	72000	80000
	202	Telecommunications Services	9583	9000	9000	9000	9000	10000
	203	Water	3810	3000	3000	3000	3000	3000
	204	Electricity	60620	62000	62000	69000	69000	65000
	205	Fuels	29814	55000	55000	57000	58000	58000
	206	Maintenance of Machines, furniture and accessories	16126	16000	4000	5000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	19958	25000	24100	27000	27000	27000
	208	Repair and maintenance of buildings and accessories	13892	5500	4400	6000	6000	6000
	209	Stationery, Publications and Office Supplies	7965	13000	13000	13000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	239	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	6204	5000	3500	5000	5000	5000
	212	Insurance	28849	23000	17100	15000	15000	15000
	213	Official Travel Missions	2971	1500	700	0	0	0
	214	Goods and services expenses	19845	0	0	8000	8000	8000
		<b>Total</b>	<b>237981</b>	<b>238000</b>	<b>214000</b>	<b>235000</b>	<b>300000</b>	<b>305000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1510	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	18000	18000	18000
		<b>Total</b>	<b>1510</b>	<b>2000</b>	<b>2000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Chapter</b>	<b>4977974</b>	<b>5250000</b>	<b>5041000</b>	<b>5218000</b>	<b>5388000</b>	<b>5501000</b>



**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

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

(In JDs)

Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	116066	110000	95000	95000	95000	90000
	102	Unclassified Employees	1470083	1540000	1455000	1300000	1323000	1335000
	103	Comprehensive Contract Employees	0	40000	25000	78000	81000	85000
	105	Personal Cost of Living Allowance	1043000	1120000	1076000	1100000	1150000	1198000
	106	Family Cost of Living Allowance	87891	95000	85000	90000	93000	95000
	111	Additional Allowance	760039	866000	856000	885000	890000	900000
	112	Other Allowances	506409	423000	423000	434000	447000	460000
	113	Transportation Allowance	111995	130000	128000	138000	130000	134000
	114	Transport Allowance	109872	112000	110000	120000	125000	130000
	116	Employees' Bonuses	164128	165000	165000	165000	165000	165000
	120	Contract Employees	0	19000	17000	133000	135000	140000
		<b>Total</b>	<b>4369483</b>	<b>4620000</b>	<b>4435000</b>	<b>4538000</b>	<b>4634000</b>	<b>4732000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	369000	390000	390000	425000	434000	444000
		<b>Total</b>	<b>369000</b>	<b>390000</b>	<b>390000</b>	<b>425000</b>	<b>434000</b>	<b>444000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	18105	20000	18200	18000	72000	80000
	202	Telecommunications Services	9583	9000	9000	9000	9000	10000
	203	Water	3810	3000	3000	3000	3000	3000
	204	Electricity	60620	62000	62000	69000	69000	65000
	205	Fuels	29814	55000	55000	57000	58000	58000
		001 Heating	14862	27000	27000	27000	27000	27000
		002 Saloon vehicles	10000	18000	18000	20000	21000	21000
		003 Transport vehicles and heavy equipment	4952	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	16126	16000	4000	5000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	19958	25000	24100	27000	27000	27000
	208	Repair and maintenance of buildings and accessories	13892	5500	4400	6000	6000	6000
	209	Stationery, Publications and Office Supplies	7965	13000	13000	13000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	239	0	0	0	0	0
		999 n.e.c	239	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	6204	5000	3500	5000	5000	5000
	212	Insurance	28849	23000	17100	15000	15000	15000
	213	Official Travel Missions	2971	1500	700	0	0	0
	214	Goods and services expenses	19845	0	0	8000	8000	8000
		060 Conferences and lectures	0	0	0	8000	8000	8000
		999 n.e.c	19845	0	0	0	0	0
		<b>Total</b>	<b>237981</b>	<b>238000</b>	<b>214000</b>	<b>235000</b>	<b>300000</b>	<b>305000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	1510	2000	2000	2000	2000	2000
		004 National Training Plan	1510	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	18000	18000	18000
		010 Bonuses of committees	0	0	0	18000	18000	18000
		<b>Total</b>	<b>1510</b>	<b>2000</b>	<b>2000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>4977974</b>	<b>5250000</b>	<b>5041000</b>	<b>5218000</b>	<b>5388000</b>	<b>5501000</b>
		<b>Total of Program</b>	<b>4977974</b>	<b>5250000</b>	<b>5041000</b>	<b>5218000</b>	<b>5388000</b>	<b>5501000</b>
		<b>Total of Chapter</b>	<b>4977974</b>	<b>5250000</b>	<b>5041000</b>	<b>5218000</b>	<b>5388000</b>	<b>5501000</b>

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	550173	620000	620000	620000	540000	540000
		<b>Total</b>	550173	620000	620000	620000	540000	540000
2121		<b>Social Security Contributions</b>						
	517	Social Security	19000	0	0	0	0	0
		<b>Total</b>	19000	0	0	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	70	17000	17000	12000	12000	12000
	512	Operating and Sustaining Expenditures	3794828	1248000	1248000	1033000	793000	293000
		<b>Total</b>	3794898	1265000	1265000	1045000	805000	305000
		<b>Total of Chapter</b>	4364071	1885000	1885000	1665000	1345000	845000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3101 Administration and Support Services								
Project		001 Institutional Capacities Enhancement						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	70	17000	17000	12000	12000	12000
		<b>Total of Item</b>	70	17000	17000	12000	12000	12000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	30150	35000	35000	25000	25000	25000
	015	Operating systems and software	33476	85000	85000	60000	60000	60000
	017	Promotion, advertising and awareness	1052	3000	3000	3000	3000	3000
		<b>Total of Item</b>	64678	123000	123000	88000	88000	88000
		<b>Total of Project / Treasury</b>	64748	140000	140000	100000	100000	100000
		<b>Total of Program</b>	64748	140000	140000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3105 Statistics Program								
Project		001 Study survey of employment, unemployment and poverty						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	70000	125000	125000	125000	125000	125000
	003	Travel allowance	5495	0	0	0	0	0
	004	Bonuses	55000	0	0	0	0	0
		<b>Total of Item</b>	130495	125000	125000	125000	125000	125000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	6000	0	0	0	0	0
		<b>Total of Item</b>	6000	0	0	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	20000	20000	20000	20000	20000
	043	Leasing transport means	19951	30000	30000	30000	30000	30000
	999	n.e.c	14900	0	0	0	0	0
		<b>Total of Item</b>	34851	50000	50000	50000	50000	50000
		<b>Total of Project / Treasury</b>	171346	175000	175000	175000	175000	175000
Project		003 Trade and Investment System Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	4756	10000	10000	0	0	0
		<b>Total of Item</b>	4756	10000	10000	0	0	0
		<b>Total of Project / Treasury</b>	4756	10000	10000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3105 Statistics Program								
Project		005 Study of Agricultural and Environmental Surveys						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	35369	155000	155000	155000	105000	105000
	003	Travel allowance	10500	0	0	0	0	0
	004	Bonuses	99631	0	0	0	0	0
		<b>Total of Item</b>	145500	155000	155000	155000	105000	105000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4500	0	0	0	0	0
		<b>Total of Item</b>	4500	0	0	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	15000	15000	15000	15000	15000
	043	Leasing transport means	9959	30000	30000	30000	30000	30000
	999	n.e.c	14652	0	0	0	0	0
		<b>Total of Item</b>	24611	45000	45000	45000	45000	45000
		<b>Total of Project / Treasury</b>	174611	200000	200000	200000	150000	150000
Project		006 Study of Economical Surveys						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	57848	275000	275000	275000	245000	245000
	003	Travel allowance	15000	0	0	0	0	0
	004	Bonuses	154000	0	0	0	0	0
		<b>Total of Item</b>	226848	275000	275000	275000	245000	245000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	8500	0	0	0	0	0
		<b>Total of Item</b>	8500	0	0	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	30000	30000	30000	30000	30000
	043	Leasing transport means	59615	70000	70000	70000	55000	55000
	999	n.e.c	28371	0	0	0	0	0
		<b>Total of Item</b>	87986	100000	100000	100000	85000	85000
		<b>Total of Project / Treasury</b>	323334	375000	375000	375000	330000	330000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3105 Statistics Program								
Project		007 Population and houses census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	3557748	895000	895000	0	0	0
		<b>Total of Item</b>	<b>3557748</b>	<b>895000</b>	<b>895000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>3557748</b>	<b>895000</b>	<b>895000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project		008 Economic Statistics						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	65000	65000	65000	65000	65000
	003	Travel allowance	2330	0	0	0	0	0
	004	Bonuses	45000	0	0	0	0	0
		<b>Total of Item</b>	<b>47330</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	12000	12000	12000	12000	12000
	043	Leasing transport means	12943	13000	13000	13000	13000	13000
	999	n.e.c	7255	0	0	0	0	0
		<b>Total of Item</b>	<b>20198</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Project / Treasury</b>	<b>67528</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
Project		016 Public census of the economic installations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	725000	500000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725000</b>	<b>500000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725000</b>	<b>500000</b>	<b>0</b>
		<b>Total of Program</b>	<b>4299323</b>	<b>1745000</b>	<b>1745000</b>	<b>1565000</b>	<b>1245000</b>	<b>745000</b>
		<b>Total of Chapter</b>	<b>4364071</b>	<b>1885000</b>	<b>1885000</b>	<b>1665000</b>	<b>1345000</b>	<b>845000</b>