

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

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

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

**Mission :** Produce, analyze and publish the statistical data using the best modern techniques and apply the best internationally recommended statistical methodologies and practices in order to meet the requirements of all stakeholders in a manner that ensures the regulation and support of the components of the Jordanian statistical system.

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

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

#### First Priority :

- Establishing a national statistics center as included in public sector modernization roadmap.

#### Key procedures to realize the first priority :

- Amending the Department's organizational structure and adding the National Interactive Data Centre as part of the organizational structure to meet the requirements of the public sector modernization map.

#### First Priority Outcomes :

- Promoting the Department's role in leading the Jordanian statistics system.
- Developing statistical products to meet the needs for building sustainable development indicators and national administrative data.

#### First priority-related program :

- Administration and Support Services.

#### Second Priority :

- Developing the regulatory framework for the management of (collection, exchange, use, safeguarding of privacy and cybersecurity policies) for statistical data and administrative records and their adoption and classification at the national level and identify the necessary standards and methodology.

#### Key procedures to realize the second priority :

- Amending the Public Statistics Law and incorporating provisions related to the pillar of statistical data and administrative records and how to outlining procedures for linking them with government institutions and ministries for adoption and classification at the national level and within international standards and methodologies.

#### Second Priority Outcomes :

- Developing the statistical methods and technological means used in producing, disseminating and employing statistical data.
- Developing the statistical methods and methodologies and competence of employees.

#### Second priority-related program :

- Statistical program

**Third Priority :**

- Reviewing and modernizing a comprehensive national strategy of the data (national strategy for statistic system development 2018-2022).

**Key procedures to realize the third priority :**

- The preparation of the national strategy, which will be launched at the beginning of 2024, and the conclusion of agreements with ministries and government departments to exchange data and indicators that will contribute to the achievement of the objectives of the national strategy for the development of the national statistical system.

**Third Priority Outcomes :**

- Preparing national strategy for statistics system development 2024-2028.

**Third priority-related program :**

- Statistical program

**Tasks of the Ministry / Department :**

- Collecting, classifying, storing, analyzing and disseminating official statistics including the surveys related to the fields of social, demographic, economic, agricultural, environmental, and cultural fields and any other fields related to the activities and conditions of community as per the acceptable methods, definitions, classifications, standards and techniques in this field.
- Conducting 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 Cabinet upon the recommendation of the Minister to conduct a census.
- Coordinating and regulating 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.
- Participating 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.
- Supervising statistical training centers and preparing the necessary training plans and programs for this end and prepare special bylaws.

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

- Stimulating domestic and international investments through an investment-attractive environment.

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

- Attrition of trained and qualified human resources.

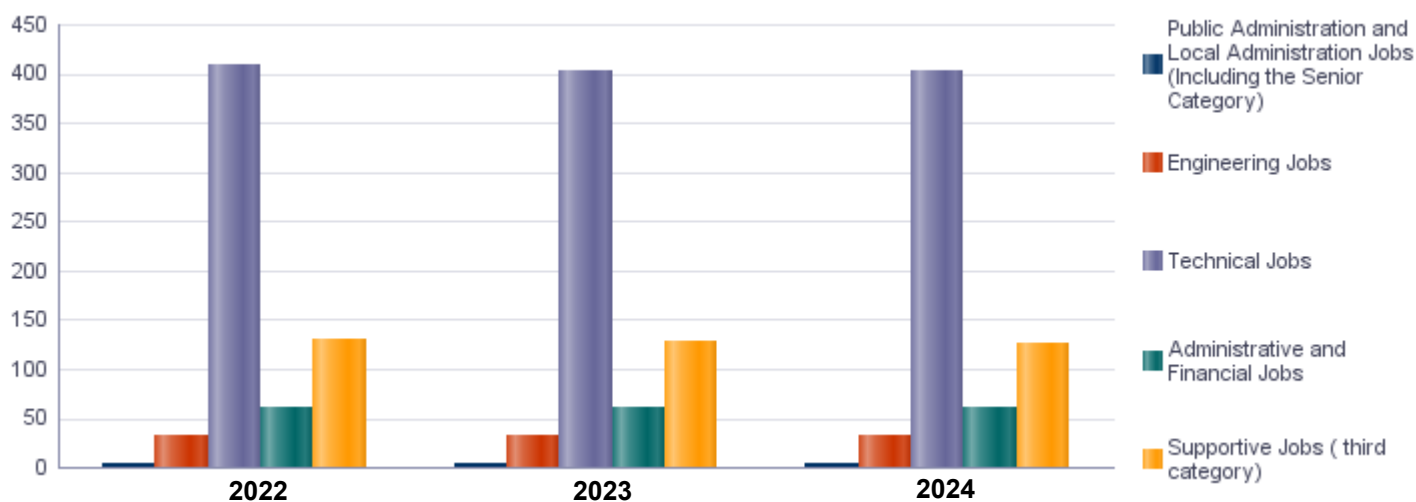
## Chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Enhancing the Department's Role in Leading Jordan's Statistical System.	1 Number of reports measuring performance gabs.	2017	3	3	3	3	3	3	3
2 - Development of statistical methodologies and methods and workers' adequacy.	1 Number of statistical training courses.	2017	7	18	24	20	24	26	27
	2 Number of trainees having statistical work competencies.	2017	100	250	330	280	330	335	340
3 - Improving data users' satisfaction with statistical products.	1 Number of new variables introduced to statistical operations.	2017	5	5	5	5	5	5	5
	2 Level of improvement in statistical awareness.	2017	62%	72%	75%	72%	75%	76%	77%

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Director General / Assistan	4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	17	16	33	17	16	33	17	16	33
Technical Jobs	Statistician, IT	204	203	407	202	200	402	202	199	401
Administrative and Financial Jobs	Administrative and financia	31	29	60	32	30	62	31	30	61
Supportive Jobs ( third category)	Support jobs (Office Boy, D	66	63	129	65	63	128	63	63	126
<b>Total</b>		<b>322</b>	<b>311</b>	<b>633</b>	<b>320</b>	<b>309</b>	<b>629</b>	<b>317</b>	<b>308</b>	<b>625</b>
<b>Total Cost of Salaries</b>		<b>3019351</b>	<b>2915560</b>	<b>5934911</b>	<b>3240700</b>	<b>3129300</b>	<b>6370000</b>	<b>3280890</b>	<b>3168110</b>	<b>6449000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Economic statistics and surveys.	15	15	15	15	15
2	Agricultural statistics and surveys.	15	15	15	15	15
3	Demographic statistics and surveys.	8	7	7	7	7
4	Various general statistics.	8	8	8	8	8

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

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
3101	601	Administrative and Support Services	6287263	6774000	6361000	6934000	7046000	7156000
		Total of Program	6287263	6774000	6361000	6934000	7046000	7156000
		Total	6287263	6774000	6361000	6934000	7046000	7156000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
3101	001	Institutional capacity-building	59968	105000	105000	115000	115000	115000
		Total of Program	59968	105000	105000	115000	115000	115000
3105	001	Study survey of employment, unemployment and poverty	172165	165000	165000	204000	204000	204000
	005	Study of Agricultural and Environmental Surveys	62309	120000	110000	80000	80000	80000
	007	Population and houses census	0	0	0	7000000	10000000	7000000
	008	Economic Statistics	181348	260000	260000	291000	291000	291000
	017	Family expenses and income Survey.	879990	142000	115000	800000	150000	400000
	018	New job opportunities Survey	167999	250000	250000	250000	250000	250000
	019	Agricultural strategy survey	65000	110000	110000	100000	100000	100000
	020	Compilation system for the national accounts statistics	90825	285000	285000	285000	285000	0
	021	Interactive Data Center	0	0	0	150000	100000	100000
		Total of Program	1619636	1332000	1295000	9160000	11460000	8425000
		Total	1679604	1437000	1400000	9275000	11575000	8540000

**Overall Summary of Expenditures for Chapter 1702- Ministry of Planning and International Cooperation/Department of Statistics  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	6,287,263	6,774,000	6,361,000	6,934,000	573,000	7,046,000	7,156,000
Capital Expenditure	1,679,604	1,437,000	1,400,000	9,275,000	7,875,000	11,575,000	8,540,000
<b>Total current and capital expenditure</b>	<b>7,966,867</b>	<b>8,211,000</b>	<b>7,761,000</b>	<b>16,209,000</b>	<b>8,448,000</b>	<b>18,621,000</b>	<b>15,696,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

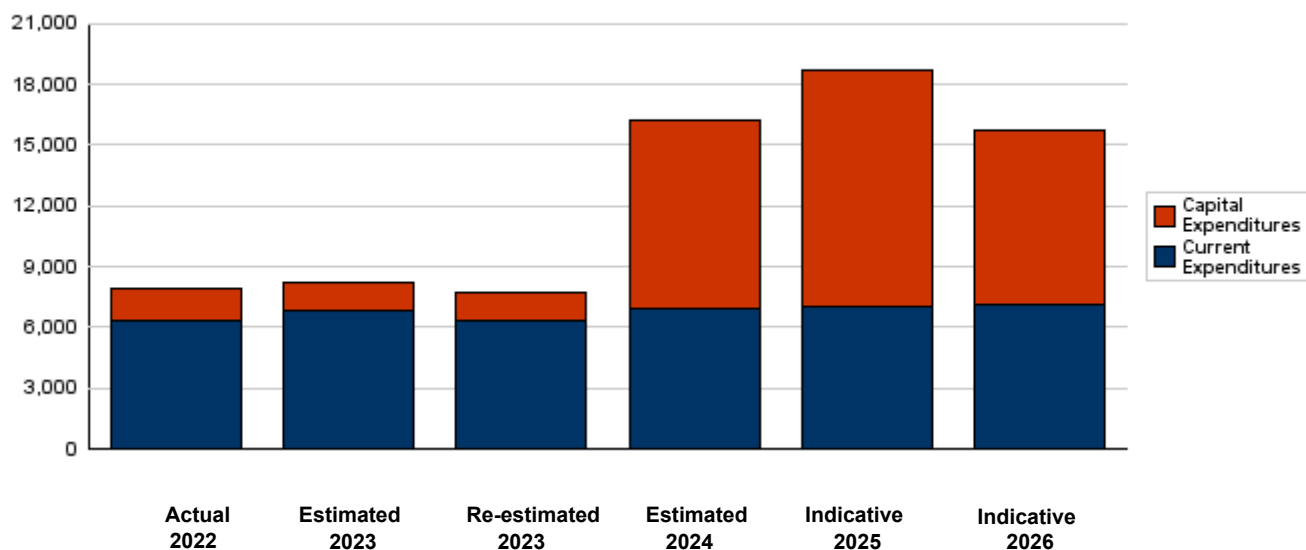
**Current expenditure :**

- Compensations of employees group increased by (492) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for the year 2024.
- Operational expenditures appropriations increased by (75) thousand JDs, concentrated in electricity and fuels and buildings maintenance items.
- The increase in other expenditures in the amount of (6) thousand JDs represented in the provision for the national training plan item.

**Capital expenditure :**

- A total of (7) million JDs has been allocated for the general population and housing census project.
- An amount (150) thousand JDs has been allocated for the interactive data center project.
- Increasing the allowance for the family expenditure and income survey project in the amount of (685) thousand JDs.
- Increasing the allocation of other annual statistical department projects in the amount of (40) thousand JDs.

( Thousands of JDs ) Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	28694	21000	21000	20000	20000	18000
	102	Unclassified Employees	1271757	1350000	1250000	1260000	1285000	1310000
	103	Comprehensive Contract Employees	8072	26000	25000	80000	93000	104000
	105	Personal Cost of Living Allowance	900725	960000	875000	920000	935000	950000
	106	Family Cost of Living Allowance	68185	85000	65000	75000	76000	77000
	111	Additional Allowance	981672	1018000	990000	1035000	1055000	1080000
	112	Other Allowances	314028	355000	294000	300000	305000	310000
	113	Transportation Allowance	139948	145000	145000	175000	175000	175000
	114	Transport Allowance	80510	85000	85000	100000	100000	100000
	116	Employees' Bonuses	1248859	1300000	1300000	1450000	1450000	1450000
	120	Contract Employees	150665	225000	177000	249000	253000	257000
		<b>Total</b>	<b>5193115</b>	<b>5570000</b>	<b>5227000</b>	<b>5664000</b>	<b>5747000</b>	<b>5831000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	741796	800000	730000	785000	800000	817000
		<b>Total</b>	<b>741796</b>	<b>800000</b>	<b>730000</b>	<b>785000</b>	<b>800000</b>	<b>817000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	90000	90000	90000	90000	90000	90000
	202	Telecommunications Services	7999	12000	12000	13000	13000	13000
	203	Water	2000	2000	2000	4000	4000	4000
	204	Electricity	110000	125000	125000	150000	160000	165000
	205	Fuels	75000	100000	100000	120000	122000	125000
	206	Maintenance of Machines, furniture and acce	2000	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	12000	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and acc	2000	2000	2000	10000	12000	13000
	209	Stationery,Publications and Office Supplies	7000	10000	10000	13000	13000	13000
	211	Cleaning services and supplies including cle	3000	3000	3000	5000	5000	5000
	212	Insurance	20000	20000	20000	22000	22000	22000
	214	Goods and services expenses	17361	13000	13000	18000	18000	18000
		<b>Total</b>	<b>348360</b>	<b>395000</b>	<b>395000</b>	<b>470000</b>	<b>484000</b>	<b>493000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3000	8000	8000	14000	14000	14000
	305	Non-Employees' Bonuses	992	1000	1000	1000	1000	1000
		<b>Total</b>	<b>3992</b>	<b>9000</b>	<b>9000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Chapter</b>	<b>6287263</b>	<b>6774000</b>	<b>6361000</b>	<b>6934000</b>	<b>7046000</b>	<b>7156000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	286243	275000	265000	335000	335000	335000
<b>Total</b>			<b>286243</b>	<b>275000</b>	<b>265000</b>	<b>335000</b>	<b>335000</b>	<b>335000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	8000	14000	14000	15000	15000	15000
	512	Operating and Sustaining Expenditures	181547	361000	361000	390000	375000	390000
<b>Total</b>			<b>189547</b>	<b>375000</b>	<b>375000</b>	<b>405000</b>	<b>390000</b>	<b>405000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1203814	787000	760000	8435000	10785000	7750000
<b>Total</b>			<b>1203814</b>	<b>787000</b>	<b>760000</b>	<b>8435000</b>	<b>10785000</b>	<b>7750000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	50000	35000	50000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>35000</b>	<b>50000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	50000	30000	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>30000</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1679604</b>	<b>1437000</b>	<b>1400000</b>	<b>9275000</b>	<b>11575000</b>	<b>8540000</b>

**Appropriations directed for females and child according to chapter : 1702 Ministry of Planning and International Cooperation/Department of Statistics**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>2,915,560</b>	<b>3,129,300</b>	<b>3,168,110</b>	<b>3,216,253</b>	<b>3,265,870</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>955,019</b>	<b>865,270</b>	<b>4,587,200</b>	<b>5,674,780</b>	<b>4,252,560</b>
<b>Child</b>	<b>731,504</b>	<b>662,760</b>	<b>3,513,600</b>	<b>4,346,640</b>	<b>3,257,280</b>
<b>Total appropriations directed for females</b>	<b>3,870,579</b>	<b>3,994,570</b>	<b>7,755,310</b>	<b>8,891,033</b>	<b>7,518,430</b>
<b>Total appropriations directed for Child</b>	<b>731,504</b>	<b>662,760</b>	<b>3,513,600</b>	<b>4,346,640</b>	<b>3,257,280</b>



**3101 Administration and Support Services Program**

**Objective of the program :**

The Administration and Support Services Program supports the statistical program in the needed aspects which include the financial management of the appropriations allocated to the statistical program in all its components, as the items of projects budgets listed in the statistical program are followed up to ensure no deficit in any of these items to facilitate the work in the various projects. The Administration Program includes personnel affairs and the needs of the statistical program with all its projects in terms of temporary employees to collect, prepare and equip the statistical data of the various statistical activities. Also, the Administrative Program assumes several tasks which serve in overall the statistical program which represents the task of the Department of Statistics, including vehicles and logistics matters such as offices, transport... etc.

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

Strengthening the Department's role in leading the Jordanian statistical system.

**Directorates associated with the program :**

- Financial & administrative Affairs Directorate.
- Households & Population Surveys Directorate.
- Environment & Agricultural Statistics Directorate.
- Human Resources Directorate.
- Internal Control Unit.

**Services provided by the program :**

- Preparing budgets of projects
- Providing different programs needs.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 629 ) staff, including ( 320 ) males and ( 309 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	2,915,560	3,129,300	3,168,110	3,216,253	3,265,870
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	193,790	239,230	282,000	288,580	292,810
Child	148,435	183,240	216,000	221,040	224,280
<b>Total appropriations directed for females</b>	<b>3,109,350</b>	<b>3,368,530</b>	<b>3,450,110</b>	<b>3,504,833</b>	<b>3,558,680</b>
<b>Total appropriations directed for Child</b>	<b>148,435</b>	<b>183,240</b>	<b>216,000</b>	<b>221,040</b>	<b>224,280</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of qualified employees	2017	82%	87%	88%	87%	88%	89%	89%

**Appropriations 3101 Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>6,287,263</b>	<b>6,774,000</b>	<b>6,361,000</b>	<b>6,934,000</b>	<b>7,046,000</b>	<b>7,156,000</b>
601 Administrative and Support Services	6,287,263	6,774,000	6,361,000	6,934,000	7,046,000	7,156,000
<b>Capital Expenditures</b>	<b>59,968</b>	<b>105,000</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
001 Institutional capacity-building	59,968	105,000	105,000	115,000	115,000	115,000
<b>Program / Treasury</b>	<b>59,968</b>	<b>105,000</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Program</b>	<b>6,347,231</b>	<b>6,879,000</b>	<b>6,466,000</b>	<b>7,049,000</b>	<b>7,161,000</b>	<b>7,271,000</b>

Program : 3101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	28694	21000	21000	20000	20000	18000
	102	Unclassified Employees	1271757	1350000	1250000	1260000	1285000	1310000
	103	Comprehensive Contract Employees	8072	26000	25000	80000	93000	104000
	105	Personal Cost of Living Allowance	900725	960000	875000	920000	935000	950000
	106	Family Cost of Living Allowance	68185	85000	65000	75000	76000	77000
	111	Additional Allowance	981672	1018000	990000	1035000	1055000	1080000
	112	Other Allowances	314028	355000	294000	300000	305000	310000
	113	Transportation Allowance	139948	145000	145000	175000	175000	175000
	114	Transport Allowance	80510	85000	85000	100000	100000	100000
	116	Employees' Bonuses	1248859	1300000	1300000	1450000	1450000	1450000
	120	Contract Employees	150665	225000	177000	249000	253000	257000
		<b>Total</b>	<b>5193115</b>	<b>5570000</b>	<b>5227000</b>	<b>5664000</b>	<b>5747000</b>	<b>5831000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	741796	800000	730000	785000	800000	817000
		<b>Total</b>	<b>741796</b>	<b>800000</b>	<b>730000</b>	<b>785000</b>	<b>800000</b>	<b>817000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	90000	90000	90000	90000	90000	90000
	202	Telecommunications Services	7999	12000	12000	13000	13000	13000
	203	Water	2000	2000	2000	4000	4000	4000
	204	Electricity	110000	125000	125000	150000	160000	165000
	205	Fuels	75000	100000	100000	120000	122000	125000
		001 Heating	30000	40000	40000	45000	45000	45000
		002 Saloon vehicles	30000	40000	40000	50000	51000	52000
		003 Transport vehicles and heavy equipment	15000	20000	20000	25000	26000	28000
	206	Maintenance of Machines, furniture and accessories	2000	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	12000	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	10000	12000	13000
	209	Stationery, Publications and Office Supplies	7000	10000	10000	13000	13000	13000
	211	Cleaning services and supplies including cleaning contracts	3000	3000	3000	5000	5000	5000
	212	Insurance	20000	20000	20000	22000	22000	22000
	214	Goods and services expenses	17361	13000	13000	18000	18000	18000
		001 Events and hospitality	747	2000	2000	2000	2000	2000
		060 Conferences and lectures	998	1000	1000	1000	1000	1000
		121 Administrative expenses	15616	10000	10000	15000	15000	15000
		<b>Total</b>	<b>348360</b>	<b>395000</b>	<b>395000</b>	<b>470000</b>	<b>484000</b>	<b>493000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	8000	8000	14000	14000	14000
		004 National Training Plan	3000	8000	8000	14000	14000	14000
	305	Non-Employees' Bonuses	992	1000	1000	1000	1000	1000
		010 Bonuses of committees	992	1000	1000	1000	1000	1000
		<b>Total</b>	<b>3992</b>	<b>9000</b>	<b>9000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>6287263</b>	<b>6774000</b>	<b>6361000</b>	<b>6934000</b>	<b>7046000</b>	<b>7156000</b>
		<b>Total of Program</b>	<b>6287263</b>	<b>6774000</b>	<b>6361000</b>	<b>6934000</b>	<b>7046000</b>	<b>7156000</b>
		<b>Total of Chapter</b>	<b>6287263</b>	<b>6774000</b>	<b>6361000</b>	<b>6934000</b>	<b>7046000</b>	<b>7156000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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

( In JDs )

Program		3101 Administration and Support Services						
Project		001 Institutional capacity-building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	8000	14000	14000	15000	15000	15000
		<b>Total of Item</b>	<b>8000</b>	<b>14000</b>	<b>14000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	5000	5000	10000	10000	10000
	013	Services contracts	0	34000	34000	38000	38000	38000
	015	Operating systems and software	50968	50000	50000	50000	50000	50000
	017	Promotion, advertising and awareness	1000	2000	2000	2000	2000	2000
		<b>Total of Item</b>	<b>51968</b>	<b>91000</b>	<b>91000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>59968</b>	<b>105000</b>	<b>105000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>
		<b>Total of Program</b>	<b>59968</b>	<b>105000</b>	<b>105000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>

**3105 Statistics Program Program**

**Objective of the program :**

The statistical program of the Department of Statistics includes many statistical activities that form part of the Department's functions represented in collecting various data covering all population, demographic, social, economic and agricultural aspects as well as other society aspects. The program faces poor statistical awareness among the public.

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

- The development of statistical methodologies and methods and the adequacy of workers.
- Improving data users' satisfaction with statistical products.

**Directorates associated with the program :**

- Methodologies & Research Directorate.
- Households & Population Surveys Directorate.
- Environment & Agricultural Statistics Directorate.
- Economic Statistics Directorate.
- E-Transformation and Information Technology Directorate.
- National Accounts Directorate.
- Data Management Directorate.

**Services provided by the program :**

The program provides a number of statistical activities such as (studying labor, poverty, and unemployment, conducting agricultural and strategic agricultural surveys, conducting economic surveys and statistics and conducting family income and expenditures, conducting new job opportunities survey).

**Staff working in the program :**

The program is implemented through the Department's staff.

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	761,229	626,040	4,305,200	5,386,200	3,959,750
Child	583,069	479,520	3,297,600	4,125,600	3,033,000
<b>Total appropriations directed for females</b>	<b>761,229</b>	<b>626,040</b>	<b>4,305,200</b>	<b>5,386,200</b>	<b>3,959,750</b>
<b>Total appropriations directed for Child</b>	<b>583,069</b>	<b>479,520</b>	<b>3,297,600</b>	<b>4,125,600</b>	<b>3,033,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of statistical publications	2017	40	40	40	40	40	40	40
2 Number of data users.	2017	135000	140000	180000	180000	180000	185000	185000

**Appropriations 3105 Of Statistics Program Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<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>1,619,636</b>	<b>1,332,000</b>	<b>1,295,000</b>	<b>9,160,000</b>	<b>11,460,000</b>	<b>8,425,000</b>
001 Study survey of employment, unemployment and poverty	172,165	165,000	165,000	204,000	204,000	204,000
005 Study of Agricultural and Environmental Surveys	62,309	120,000	110,000	80,000	80,000	80,000
007 Population and houses census	0	0	0	7,000,000	10,000,000	7,000,000
008 Economic Statistics	181,348	260,000	260,000	291,000	291,000	291,000
017 Family expenses and income Survey.	879,990	142,000	115,000	800,000	150,000	400,000
018 New job opportunities Survey	167,999	250,000	250,000	250,000	250,000	250,000
019 Agricultural strategy survey	65,000	110,000	110,000	100,000	100,000	100,000
020 Compilation system for the national accounts statistics	90,825	285,000	285,000	285,000	285,000	0

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

**3105 Statistics Program Program**

Appropriations 3105 Of Statistics Program Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
021	Interactive Data Center	0	0	0	150,000	100,000	100,000
Program / Treasury		1,619,636	1,332,000	1,295,000	9,160,000	11,460,000	8,425,000
Total Program		1,619,636	1,332,000	1,295,000	9,160,000	11,460,000	8,425,000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	147165	125000	125000	164000	164000	164000
		<b>Total of Item</b>	147165	125000	125000	164000	164000	164000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	25000	40000	40000	40000	40000	40000
		<b>Total of Item</b>	25000	40000	40000	40000	40000	40000
		<b>Total of Project / Treasury</b>	172165	165000	165000	204000	204000	204000
Project 005 Study of Agricultural and Environmental Surveys								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	37730	50000	40000	40000	40000	40000
		<b>Total of Item</b>	37730	50000	40000	40000	40000	40000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	24579	70000	70000	40000	40000	40000
		<b>Total of Item</b>	24579	70000	70000	40000	40000	40000
		<b>Total of Project / Treasury</b>	62309	120000	110000	80000	80000	80000
Project 007 Population and houses census								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	7000000	10000000	7000000
		<b>Total of Item</b>	0	0	0	7000000	10000000	7000000
		<b>Total of Project / Treasury</b>	0	0	0	7000000	10000000	7000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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

( In JDs )

Program 3105 Statistics Program								
Project 008 Economic Statistics								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	101348	100000	100000	131000	131000	131000
		Total of Item	101348	100000	100000	131000	131000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	80000	160000	160000	160000	160000	160000
		Total of Item	80000	160000	160000	160000	160000	160000
		Total of Project / Treasury	181348	260000	260000	291000	291000	291000
Project 017 Family expenses and income Survey.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	879990	142000	115000	800000	150000	400000
		Total of Item	879990	142000	115000	800000	150000	400000
		Total of Project / Treasury	879990	142000	115000	800000	150000	400000
Project 018 New job opportunities Survey								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	167999	250000	250000	250000	250000	250000
		Total of Item	167999	250000	250000	250000	250000	250000
		Total of Project / Treasury	167999	250000	250000	250000	250000	250000
Project 019 Agricultural strategy survey								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	65000	110000	110000	100000	100000	100000
		Total of Item	65000	110000	110000	100000	100000	100000
		Total of Project / Treasury	65000	110000	110000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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

( In JDs )

Program 3105 Statistics Program								
Project		020 Compilation system for the national accounts statistics						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	90825	285000	285000	285000	285000	0
		<b>Total of Item</b>	90825	285000	285000	285000	285000	0
		<b>Total of Project / Treasury</b>	90825	285000	285000	285000	285000	0
Project		021 Interactive Data Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	50000	35000	50000
		<b>Total of Item</b>	0	0	0	50000	35000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	35000	50000
		<b>Total of Item</b>	0	0	0	50000	35000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	50000	30000	0
		<b>Total of Item</b>	0	0	0	50000	30000	0
		<b>Total of Project / Treasury</b>	0	0	0	150000	100000	100000
		<b>Total of Program</b>	1619636	1332000	1295000	9160000	11460000	8425000
		<b>Total of Chapter</b>	1679604	1437000	1400000	9275000	11575000	8540000