

Annex 3: Information of NIS – Summary on 23 December 2011, estimated budgets

No.	Item	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Central Staff (NIS)	40	40		111			130					191	210	225	260	283	309	310	314	313
	Total Central (MOP)																			718	718
	Other Line ministries statistical staff																			290	290
2	Provincial Statistical Staff (1)	450	450					400						367	365	366	358	347	337	315	315
	Provincial planning & statistical staff																			910	910
3	NIS Central staff with master degree	0	0	0	0	0	0	1	4	4	4	8	9	9	13	17	22	25	25	33	34
4	With overseas diploma (at NIS)	0	0	1	2	4	6	8	10	10	10	10	10	8	8	8	8	8	8	8	8
5	With overseas short traincourse (<6months)	0	0	0	1	3	5	7	11	12	18	23	30	36	58	72	83	91	94	97	100
6	Participation of NIS staff in internat. Workshop/meetings or study tours	0	1	2	2	2	3	11	4	9	14	21	31	27	61	86	101	89	99	107	115
7	Number of Computers in use																				
	- In NIS (including laptops)	0	10	15	20	30	30	70	70	70	75	75	90	90	143	177	270	320	300	320	342
	- In Provinces	0	0	0	0	0	2	2	2	2	10	15	24	48	48	48	51	38	38	180	204
	- In District	0	0	0	0	0	0	0	0	0	0	0	0	185	185	185	185	0	0	0	0
	- In Line Ministries (Given by NIS)												20	20	20	27	27	29	31	31	32
8	Government Budget (In 000US\$)*	180	190	200	210	220	237	244	246	298	315	427	435	440	500	580	1295	817	1135	2100	2470
	Donors Budget*(In 000US\$ incl. consultants)	150	450	300	829	981	779	3048	697	1377	605	489	821	1300	1746	2800	4557	5779	3883	3955	4550
	Total Budget(2) incl. consultants(In 000US\$)	330	640	500	1039	1201	1017	3293	942	1675	920	917	1256	1740	2246	3380	5852	6596	5018	6055	7020
9	Statistical Yearbook (Pages)	0	0	0	171	0	0	0	0	184	279	0	467		548	560		368			
10	Number of Surveys, Census	0	1	2	2	6	3	3	5	7	6	3	6	4	5	8	8	7	6	7	8
	- Basic	0	1	1	1	5	2	2	4	6	4	1	4	2	3	5	6	6	4	4	4
	- Ad hoc	0	0	1	1	1	1	1	1	1	2	2	2	2	2	3	2	1	2	3	4

* In 2007, JICA and Gt of Japan: 1,521,000US\$; UNFPA and Germany: 1,225,236US\$; Sweden: 1,090,000US\$; UNDP: 264,000US\$; UNICEF: 170,000US\$; WB: 149,000US\$

* In 2007, Royal Government buys 30 cars for census in March 2008 :589,680US\$

* In 2008 (Pop Census year): UNFPA and Germany: 2,301,000US\$; JICA & Government of Japan: 1,855,000US\$; Sweden: 1,561,000US\$; WB: 34,000US\$; UNICEF and GTZ: 49,000US\$

* In 2009, RGC : 1,135,000US\$ wages, salaries incl. PMG for NIS central and local offices staff:51.3%, Admin materials and small repairs of NIS central and local offices: 48.7%

Sweden: 1,841,000US\$; JICA and Gov.of Japan: 1,434,878US\$; UNFPA: 432,789US\$; UNICEF:33,355US\$; ADB (RETA): 14,000US\$

(1) In 2010, for example include 163 part time staff

* In 2010, RGC: 2,100,000US\$ of which NIS 1,253,041US\$ & provinces: 846,959US\$.

Sweden: 1,404,700US\$; UNFPA: 1,151,833US\$; JICA and Gov.of Japan: 611,800US\$; USAID:567,000US\$; UNICEF:121,300US\$; Others: 98,000US\$

* in 2011, RGC 2,470,000US\$ of which NIS 1,480 thousand US\$ and provinces 990 thousand. Of the total wages & salaries 972 thousands, mat & small repairs 1,498 thousands

JICA and Government of Japan:1,843,174\$ (not included consultants); Sweden: 1,755,918\$; UNFPA: 571,796\$; ILO: 239,570\$; UNICEF: 40,000\$; EU and others: 100,000\$

(2) On the budget, in some cases, rough calculations based on project documents of donors assisting NIS and estimated by NIS and the estimates from MOP.