

## Chapter : 1504 Ministry of Finance/Lands and Survey Department

- Creation:** In 1857, it was the beginning of the establishment of the Lands and Survey Department as per the Othman Law at that time and it was known as the Department of Lands Registry and in 1923 following Louzan Agreement as per Article (139) the Emirate of TransJordan obtained all entries and documents concerning private and public properties and realestates. In 1927, the name of the Lands and Survey Department appeared when the lands release and evaluation law was issued and during the years 1951 and 1952 both lands and Survey departments was consolidated in both banks, and the Lands and Survey Department became in the east bank responsible for all registry directorates in the Kingdom with their number (15) at that time.
- Vision :** Real estate services and information serves the comprehensive development purposes and contributes to enhancing real estate and economic stability in the Kingdom
- Mission:** Confirming, certifying and maintaining the right of immovable property ownership as well as facilitating its practices and providing the necessary data base to establish the National Geographic Information System, and continuing enhancing and developing the quality of real estate services delivered to service recipients.

### Tasks of the Ministry / Department:

- Conduct comprehensive survey of the Kingdom's lands and implement all their processes such as identification, settlement and maps regulation.
- Register, document and preserve the right of immovable property and facilitate its practise.
- Establish and sustain triangles network (Muthlathat) from fourth and fifth degrees based on triangles network.
- Conduct and modify comprehensive estimation for immovable fund values for the purposes of conducting information registration.
- Document and store the real estate property information.
- Manage and preserve state's property and follow up leasing, authorization and allocation transactions as well as lands expropriation for public interest purposes.
- Achieve immovable property registration transactions and realize and collect fees.
- Develop and update real estate database to adopt it as basis for the national information system.
- Regulate survey, real estate offices and real estate estimation career.

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

- Contribute to promoting the level of infrastructure.
- Maximizing the financial returns to the general treasury.
- Contribute to enhancing comprehensive investment and social and economic development.

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

- Some laws and regulations that govern the works of the department do not match with the requirements of our time.
- Limitedness of financial and human resources compared to increasing work load.
- The nature of works and tasks of the department is complex and overlapping and has connections with most of government and semi-government departments and the private sector which leads to routine works taking most the time of the department.

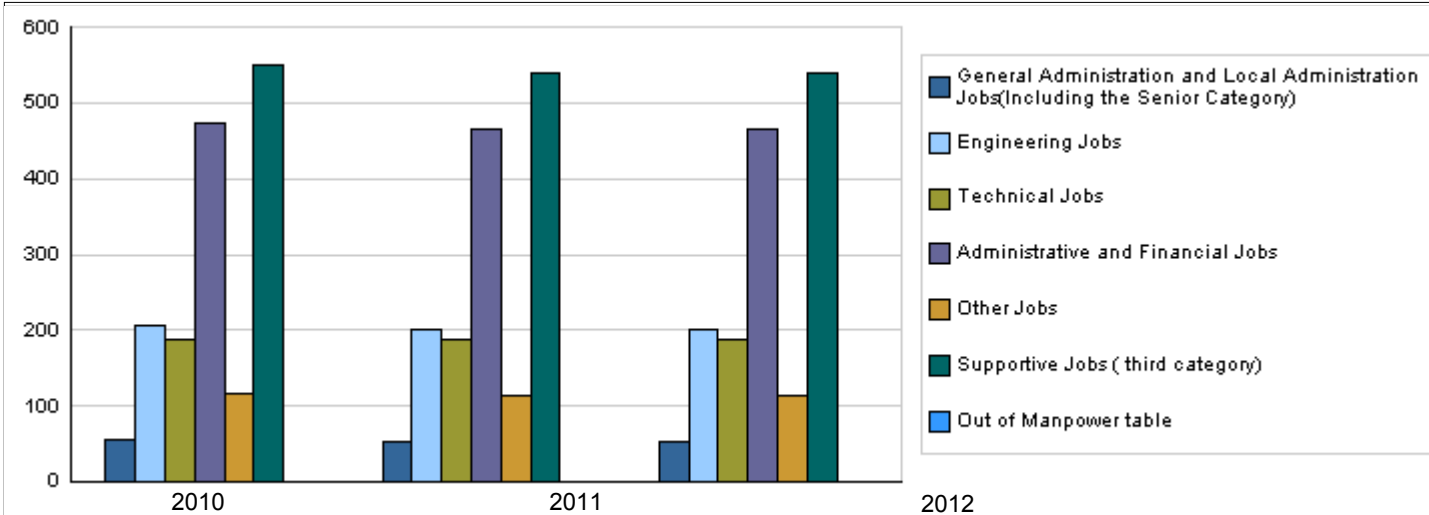
## CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

### 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		
				2010	2011		2011	2012	2013
1 - Providing real estate information that is updated, comprehensive, and accurate, which meet the needs of service recipients.	1 Percentage of documenting and computerizing State's properties data.	2010	%25	%25	%50	%40	%50	%55	%60
	2 Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%90	%95	%92	%92	%93	%94
2 - Improving the level of services and methods of their provision.	1 Percentage of complaints related to job tools and supplies.	2010	%20	%20	%15	%17	%17	%16	%15
	2 Percentage of the increased performance- associated incentive allocations.	2010	%40	%40	%16	%20	%22	%23	%25

### Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Manager, consultant	56	0	56	52	0	52	52	0	52
Engineering Jobs	Engineer, supervisor, techicia	174	33	207	165	36	201	165	36	201
Technical Jobs	Technical jobs	89	99	188	89	99	188	89	99	188
Administrative and Financial Jobs	Administrative and financial jo	335	138	473	330	136	466	330	136	466
Other Jobs	Auditir, estimator	102	14	116	97	16	113	97	16	113
Supportive Jobs ( third category)	Supportive jobs	455	94	549	447	93	540	447	93	540
<b>Total</b>		<b>1211</b>	<b>378</b>	<b>1589</b>	<b>1180</b>	<b>380</b>	<b>1560</b>	<b>1180</b>	<b>380</b>	<b>1560</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>1211</b>	<b>378</b>	<b>1589</b>	<b>1180</b>	<b>380</b>	<b>1560</b>	<b>1180</b>	<b>380</b>	<b>1560</b>
<b>Total Cost of Salaries</b>		<b>5336402</b>	<b>1685179</b>	<b>7021581</b>	<b>6114200</b>	<b>1930800</b>	<b>8045000</b>	<b>6280360</b>	<b>1921640</b>	<b>8202000</b>



### Key Information of the Ministry / Department

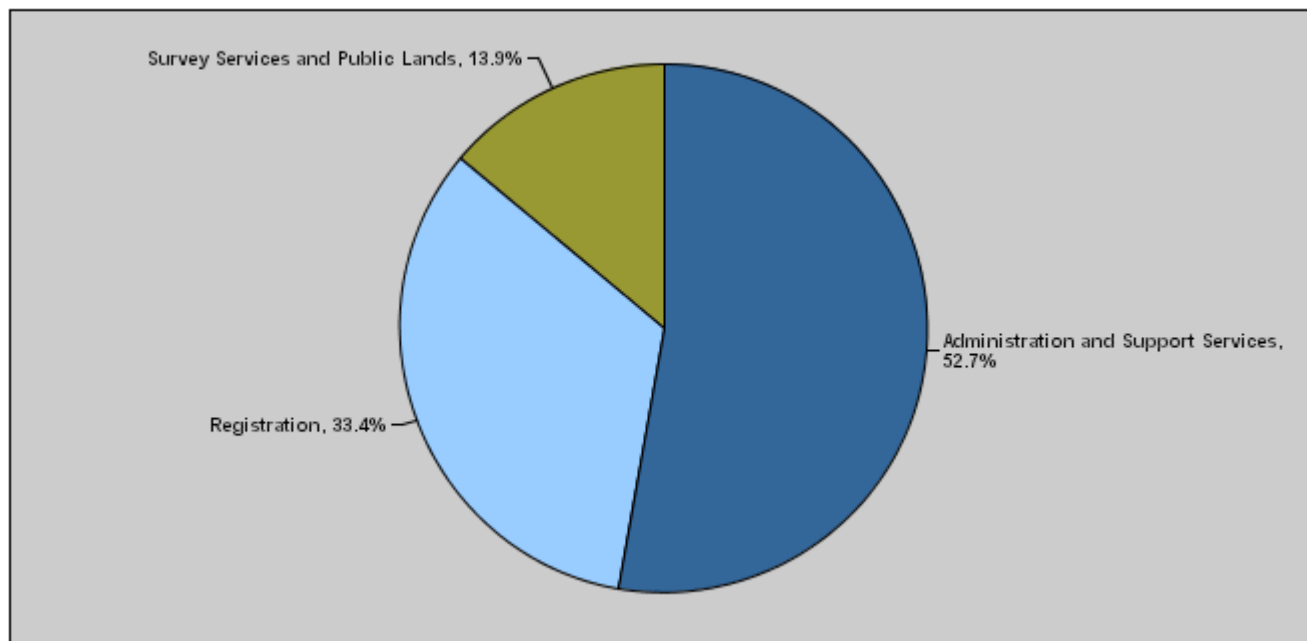
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Total registration transactions.	2010	1031396	1113879	206671	114195	41028	33171	486796	84405	85792	26415	48457	25095	17186	33778	1202989
2	Total revenues( thousand JDs)	2010	239809	240000	16450	5820	4615	1585	197210	15200	12000	6250	2320	2100	1000	5450	270000

**Budget of Chapter 1504 - Ministry of Finance/Lands and Survey Department  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2501	Administration and Support Services	5,926,840	695,000	6,621,840
2505	Registration	4,140,000	60,000	4,200,000
2510	Survey Services and Public Lands	1,617,160	133,000	1,750,160
Total		11,684,000	888,000	12,572,000

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
2501 Administration and Support Services	1394621	1534275	1693937	1753072	1805190
2505 Registration	976491	1049220	1141290	1183410	1228500
2510 Survey Services and Public Lands	95869	111755	118661	124260	129928
Total	2466981	2695250	2953888	3060742	3163618

Budget Chapter 1504 - Ministry of Finance/Lands and Survey Department Distributed According to the Program

2501	Administration and Support Services Program
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Objective of the program :

To provide administrative and logistic support and services of the department's headquarter and remaining activities.

The strategic objective related to the program :

To improve the level of services and methods of their provision.

Directorates associated with the program :

- Financial and administrative affairs.
- Human resources and planning.
- Legal affairs.
- Computer and IT.
- Control and quality.
- Director General Office.

Services provided by the program :

- Regulate the activities of licensed surveyors and real estates offices.
- Regulate all administrative and financial affairs.
- Print all documents related to the department.
- Prepare the training plan of the department's staff.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 358 ) staff, including ( 262 ) males and ( 96 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Satisfaction degree of service's recipients.	2010	%70	%70	%75	%70	%75	%77	%80

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	5,165,262	5,810,500	5,682,500	5,926,840	6,145,860	6,338,890
601 Administrative and Support Service	5,165,262	5,810,500	5,682,500	5,926,840	6,145,860	6,338,890
Capital Expenditures	596,181	535,900	535,900	695,000	710,000	710,000
001 Administration Project	350,714	380,900	380,900	525,000	500,000	500,000
002 Enhancing and developing the Instit	245,467	155,000	155,000	170,000	210,000	210,000
Program / Treasury	596,181	535,900	535,900	695,000	710,000	710,000
Total Program	5,761,443	6,346,400	6,218,400	6,621,840	6,855,860	7,048,890

2505	Registration Program
<u>Objective of the program :</u>	
This program is concerned with registration matters and requirements of registration directorates.	
<u>The strategic objective related to the program :</u>	
To provide accurate, up-to-date and comprehensive real estate information and services taking into consideration the needs of service recipients.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Registration affairs.</li> <li>- Value estimation.</li> <li>- Real estate register.</li> </ul>	
<u>Services provided by the program :</u>	
Serving 33 registration directorates in all over the kingdom.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with ( 1003 ) staff, including ( 732 ) males and ( 271 ) females .	

## Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1	2010	%90	%90	%93	%92	%93	%94	%95
2	2010	%60	%60	%65	%65	%70	%75	%75
3	2010	%90	%90	%95	%92	%93	%94	%95
4	2010	7	7	6	7	6	6	6

## Appropriations OF Registration Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	3,616,635	3,959,000	3,886,000	4,140,000	4,296,000	4,463,000
601 Validating and Documenting immova	3,616,635	3,959,000	3,886,000	4,140,000	4,296,000	4,463,000
Capital Expenditures	185,127	122,850	75,000	60,000	75,000	75,000
002 Improving and Coinciding Data	185,127	46,100	35,000	60,000	75,000	75,000
003 Archiving the real estate documents	0	76,750	40,000	0	0	0
Program / Treasury	185,127	122,850	75,000	60,000	75,000	75,000
Total Program	3,801,762	4,081,850	3,961,000	4,200,000	4,371,000	4,538,000

2510	Survey Services and Public Lands Program
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Objective of the program :

To conduct a comprehensive survey to all the lands of the Kingdom.

The strategic objective related to the program :

To provide up-to-date, inclusive and accurate real-estate information and services which take into consideration the needs of service recipients.

Directorates associated with the program :

- Survey services.
- Settlement and survey.
- State's property.

Services provided by the program :

- Manage the property of the state optimally.
- Manage the transactions of expropriations.- Manage survey transactions optimally.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 199 ) staff, including ( 186 ) males and ( 13 ) females .

## Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Percentage of documentation and computerization of royalties' data.	2010	%25	%25	%50	%40	%50	%55	%60
2 Coverage percentage of triangales network of the agricultural and residential lands.	2010	%90	%90	%95	%92	%92	%93	%94
3 Percentage of audited and reflected expropriation transactions.	2010	%50	%55	%70	%70	%75	%80	%85

## Appropriations OF Survey Services and Public Lands Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	1,369,564	1,624,500	1,596,500	1,617,160	1,697,140	1,778,110
601 Surveying, validating and documenti	1,369,564	1,624,500	1,596,500	1,617,160	1,697,140	1,778,110
Capital Expenditures	151,576	277,250	257,100	133,000	195,000	195,000
001 Survey the transgression on the Pub	151,576	14,000	14,000	33,000	50,000	50,000
003 Updating the real estate maps and re	0	45,000	25,000	0	0	0
004 Survey and settle the tribal interface	0	218,250	218,100	100,000	145,000	145,000
Program / Treasury	151,576	277,250	257,100	133,000	195,000	195,000
Total Program	1,521,140	1,901,750	1,853,600	1,750,160	1,892,140	1,973,110

**Vision** Real estate services and information serves the comprehensive development purposes and contributes to enhancing real estate and economic stability in the Kingdom

**Mission** Confirming, certifying and maintaining the right of immovable property ownership as well as facilitating its practices and providing the necessary data base to establish the National Geographic Information System, and continuing enhancing and developing the quality of real estate services delivered to service recipients.

Legal Framework : Land and Survey Department Organization Regulation No. (80) for the year 1999.

**Strategic Plan :**

Preparation Year :2007

Period Covered By The Plan :2010-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Providing real estate information that is updated, comprehensive, and accurate, which meet the needs of service recipients.	1	Percentage of documenting and computrizing State's properties data.	2010	%25	%25	%50	%40
	2	Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%90	%95	%92	%92	%93	%94
2 - Improving the level of services and methods of their provision.	1	Percentage of complaints related to job tools and supplies.	2010	%20	%20	%15	%17	%17	%16	%15
	2	Percentage of the increased performance-associated incentive allocations.	2010	%40	%40	%16	%20	%22	%23	%25

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	2505	Registration	1	Coincidence percentage of the record with the chart.	2010	%90	%90
2	Coincidence percentage of red and white and e- papers.	2010	%60	%60				%65	%65	%70	%75	%75
3	Percentage of white and e-papers coincidence	2010	%90	%90				%95	%92	%93	%94	%95
4	Number of steps for the legal persons possession (companies)	2010	7	7				6	7	6	6	6
2510	Survey Services and Public Lands	1	Percentage of documentation and computerization of royalties' data.	2010		%25	%25	%50	%40	%50	%55	%60
		2	Coverage percentage of triangales network of the agricultural and residential lands.	2010		%90	%90	%95	%92	%92	%93	%94
		3	Percentage of audited and reflected expropriation transactions.	2010		%50	%55	%70	%70	%75	%80	%85
2	2501	Administration and Support Services	1	Satisfaction degree of service's recipients.	2010	%70	%70	%75	%70	%75	%77	%80

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	2505	Registration	Current	3616635	3959000	3886000	4140000	4296000	4463000	
			Capital	185127	122850	75000	60000	75000	75000	
			Total	3801762	4081850	3961000	4200000	4371000	4538000	
	2510	Survey Services and Public Lands	Current	1369564	1624500	1596500	1617160	1697140	1778110	
			Capital	151576	277250	257100	133000	195000	195000	
			Total	1521140	1901750	1853600	1750160	1892140	1973110	
2	2501	Administration and Support Services	Current	5165262	5810500	5682500	5926840	6145860	6338890	
			Capital	596181	535900	535900	695000	710000	710000	
			Total	5761443	6346400	6218400	6621840	6855860	7048890	
			Total of Current	10151461	11394000	11165000	11684000	12139000	12580000	
			Total of Capital	932884	936000	868000	888000	980000	980000	
			Total of Chapter	11084345	12330000	12033000	12572000	13119000	13560000	

### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2505	601	Validating and Documenting immovable property	3616635	3959000	3886000	4140000	4296000	4463000
		Total of Program	3616635	3959000	3886000	4140000	4296000	4463000
2510	601	Surveying, validating and documenting the real estate map and state's p	1369564	1624500	1596500	1617160	1697140	1778110
		Total of Program	1369564	1624500	1596500	1617160	1697140	1778110
2501	601	Administrative and Support Services	5165262	5810500	5682500	5926840	6145860	6338890
		Total of Program	5165262	5810500	5682500	5926840	6145860	6338890
		Total	10151461	11394000	11165000	11684000	12139000	12580000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2505	002	Improving and Coinciding Data	185127	46100	35000	60000	75000	75000
	003	Archiving the real estate documents	0	76750	40000	0	0	0
		Total of Program	185127	122850	75000	60000	75000	75000
2510	001	Survey the transgression on the Public Lands	151576	14000	14000	33000	50000	50000
	003	Updating the real estate maps and regulatory schemes	0	45000	25000	0	0	0
	004	Survey and settle the tribal interfaces	0	218250	218100	100000	145000	145000
		Total of Program	151576	277250	257100	133000	195000	195000
2501	001	Administration Project	350714	380900	380900	525000	500000	500000
	002	Enhancing and developing the Institutional Capabilities and Computeri	245467	155000	155000	170000	210000	210000
		Total of Program	596181	535900	535900	695000	710000	710000
		Total	932884	936000	868000	888000	980000	980000



# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	577365	546000	546000	556000	573000	590000
	102	Permanent Unclassified Employees' Salarie	1346539	1470000	1410000	1450000	1494000	1558000
	103	Contract Employees' Salaries	4212	4500	4500	4700	4720	4750
	105	Personal Cost of Living Allowance	2642000	3159000	3150000	2955000	3043000	3148000
	106	Family Allowance	200000	305000	246000	253000	261000	270000
	107	Basic Allowance	495000	542000	530000	540000	558000	575000
	110	Overtime Allowance	147394	172000	135000	130000	144000	150000
	111	Additional Allowance	330000	385000	350000	360000	370000	380000
	112	Other Allowances	1137	1140	1140	1140	1140	1140
	113	Transportation Allowance	62423	63000	63000	65160	69140	72110
	114	Transport Allowance	40860	51860	51860	222000	300000	310000
	115	Field Visit Allowance	189921	205500	196500	150000	175000	195000
	116	Employees' bonuses	689730	800000	800000	800000	800000	800000
<b>Total</b>			<b>6726581</b>	<b>7705000</b>	<b>7484000</b>	<b>7487000</b>	<b>7793000</b>	<b>8054000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	295000	569000	561000	715000	749000	774000
<b>Total</b>			<b>295000</b>	<b>569000</b>	<b>561000</b>	<b>715000</b>	<b>749000</b>	<b>774000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	205074	205000	205000	200000	210000	225000
	202	Telecommunications Services	48499	52000	52000	50000	55000	60000
	203	Water	11331	13000	13000	13000	14000	15000
	204	Electricity	171982	130000	130000	130000	135000	145000
	205	Fuels	162913	140000	140000	140000	143000	148000
	206	Maintenance of Machines, furniture and acc	124962	135000	135000	80000	82000	86000
	207	Maintenance of Vehicles, Heavy Duty Machi	46790	60000	60000	35000	37000	39000
	208	Repair and maintenance of buildings and ac	11986	17000	17000	12000	13000	15000
	209	Office Supplies	173091	168000	168000	122000	124000	130000
	210	Raw materials ( Medicines, Clothes, Food, F	21880	28000	28000	5000	6000	7000
	211	Cleaning Services and supplies ( including	105383	112000	112000	110000	113000	120000
	212	Insurance	18898	30000	30000	20000	25000	25000
	213	Official Travel Missions	20499	30000	30000	10000	5000	7000
	214	Other goods and services expenses *	1944970	1940000	1940000	2495000	2575000	2670000
<b>Total</b>			<b>3068258</b>	<b>3060000</b>	<b>3060000</b>	<b>3422000</b>	<b>3537000</b>	<b>3692000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	19678	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	41944	35000	35000	35000	35000	35000
<b>Total</b>			<b>61622</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>Total of Chapter</b>			<b>10151461</b>	<b>11394000</b>	<b>11165000</b>	<b>11684000</b>	<b>12139000</b>	<b>12580000</b>

\*Including (2.5) million JDs to be disbursed upon the instructions of Minister of Finance for Lands and Survey Departments staff as (5%) allowance.

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	27576	30000	30000	10000	10000	10000
	502	Wages	2365	1000	500	0	0	0
		Total	29941	31000	30500	10000	10000	10000
2121		Social Security Contributions						
	517	Social Security	124300	1100	1100	0	0	0
		Total	124300	1100	1100	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	30936	40000	40000	35000	30000	30000
	512	Operating and maintenance Expenses	409511	610900	559900	628000	700000	700000
		Total	440447	650900	599900	663000	730000	730000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	20827	23000	23000	20000	40000	40000
		Total	20827	23000	23000	20000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	60000	20000	20000
		Total	0	0	0	60000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	134907	80000	70400	90000	125000	125000
	506	Vehicles and Heavy Duty Machines	0	103250	103100	0	0	0
		Total	134907	183250	173500	90000	125000	125000
3122		Inventories						
	503	Materials and supplies	182462	46750	40000	45000	55000	55000
		Total	182462	46750	40000	45000	55000	55000
		<b>Total of Chapter</b>	<b>932884</b>	<b>936000</b>	<b>868000</b>	<b>888000</b>	<b>980000</b>	<b>980000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 1504 - Ministry of Finance/Lands and Survey Department

(In JDs)

Program : 2501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	215000	199000	199000	200000	206000	212000
	102	Permanent Unclassified Employees' Salaries	821539	870000	810000	832000	857000	888000
	103	Contract Employees' Salaries	4212	4500	4500	4700	4720	4750
	105	Personal Cost of Living Allowance	1500000	1780000	1771000	1636000	1676000	1728000
	106	Family Allowance	85000	140000	115000	118000	122000	126000
	107	Basic Allowance	260000	280000	280000	283000	292000	301000
	110	Overtime Allowance	97581	100000	75000	70000	80000	82000
	111	Additional Allowance	210000	230000	230000	237000	244000	250000
	112	Other Allowances	1137	1140	1140	1140	1140	1140
	113	Transportation Allowance	34513	30000	30000	31000	32000	33000
	114	Transport Allowance	19160	25860	25860	100000	150000	154000
	115	Field Visit Allowance	29964	25500	22500	20000	21000	22000
	116	Employees' bonuses	400000	500000	500000	500000	500000	500000
		<b>Total</b>	<b>3678106</b>	<b>4186000</b>	<b>4064000</b>	<b>4032840</b>	<b>4185860</b>	<b>4301890</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	130000	274500	268500	335000	345000	355000
		<b>Total</b>	<b>130000</b>	<b>274500</b>	<b>268500</b>	<b>335000</b>	<b>345000</b>	<b>355000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	41714	50000	50000	45000	50000	55000
	202	Telecommunications Services	21999	20000	20000	20000	22000	23000
	203	Water	5499	6000	6000	4000	4000	4000
	204	Electricity	113984	70000	70000	70000	72000	76000
	205	Fuels	44978	40000	40000	35000	36000	39000
	206	Maintenance of Machines, furniture and acc	81973	85000	85000	50000	52000	53000
	207	Maintenance of Vehicles, Heavy Duty Machin	16999	20000	20000	16000	17000	17000
	208	Repair and maintenance of buildings and acc	2992	5000	5000	5000	5000	5000
	209	Office Supplies	79501	84000	84000	50000	51000	55000
	210	Raw materials ( Medicines, Clothes, Food, Fi	13999	15000	15000	3000	3000	3000
	211	Cleaning Services and supplies ( including c	53500	55000	55000	51000	53000	56000
	212	Insurance	18898	30000	30000	20000	25000	25000
	213	Official Travel Missions	9500	10000	10000	5000	0	1000
	214	Other goods and services expenses	789998	800000	800000	1125000	1165000	1210000
		<b>Total</b>	<b>1295534</b>	<b>1290000</b>	<b>1290000</b>	<b>1499000</b>	<b>1555000</b>	<b>1622000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	19678	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	41944	35000	35000	35000	35000	35000
		<b>Total</b>	<b>61622</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Activity</b>	<b>5165262</b>	<b>5810500</b>	<b>5682500</b>	<b>5926840</b>	<b>6145860</b>	<b>6338890</b>
		<b>Total of Program</b>	<b>5165262</b>	<b>5810500</b>	<b>5682500</b>	<b>5926840</b>	<b>6145860</b>	<b>6338890</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 1504 - Ministry of Finance/Lands and Survey Department

(In JDs)

Program : 2505 - Registration								
Activity : 601 - Validating and Documenting immovable property								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	285000	275000	275000	283000	292000	300000
	102	Permanent Unclassified Employees' Salarie	340000	370000	370000	381000	393000	415000
	105	Personal Cost of Living Allowance	827000	980000	980000	940000	964000	1000000
	106	Family Allowance	75000	95000	75000	77000	80000	84000
	107	Basic Allowance	170000	182000	175000	180000	186000	192000
	110	Overtime Allowance	49813	72000	60000	60000	64000	68000
	111	Additional Allowance	95000	110000	80000	82000	84000	87000
	113	Transportation Allowance	23929	28000	28000	29000	30000	33000
	114	Transport Allowance	19707	22000	22000	107000	128000	133000
	115	Field Visit Allowance	99991	85000	82000	60000	74000	86000
	116	Employees' bonuses	229737	250000	250000	250000	250000	250000
		<b>Total</b>	<b>2215177</b>	<b>2469000</b>	<b>2397000</b>	<b>2449000</b>	<b>2545000</b>	<b>2648000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	95000	169000	168000	230000	245000	250000
		<b>Total</b>	<b>95000</b>	<b>169000</b>	<b>168000</b>	<b>230000</b>	<b>245000</b>	<b>250000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	149950	150000	150000	150000	154000	160000
	202	Telecommunications Services	25000	30000	30000	28000	30000	33000
	203	Water	4837	6000	6000	7000	8000	9000
	204	Electricity	52999	55000	55000	58000	60000	65000
	205	Fuels	47939	50000	50000	60000	61000	62000
	206	Maintenance of Machines, furniture and acce	7995	10000	10000	10000	10000	11000
	207	Maintenance of Vehicles, Heavy Duty Machin	7989	10000	10000	10000	11000	11000
	208	Repair and maintenance of buildings and acc	7996	10000	10000	5000	6000	7000
	209	Office Supplies	88595	80000	80000	71000	72000	73000
	210	Raw materials ( Medicines, Clothes, Food, Fi	5886	10000	10000	1000	2000	2000
	211	Cleaning Services and supplies ( including c	49978	55000	55000	57000	58000	62000
	213	Official Travel Missions	7299	15000	15000	4000	4000	5000
	214	Other goods and services expenses	849995	840000	840000	1000000	1030000	1065000
		<b>Total</b>	<b>1306458</b>	<b>1321000</b>	<b>1321000</b>	<b>1461000</b>	<b>1506000</b>	<b>1565000</b>
		<b>Total of Activity</b>	<b>3616635</b>	<b>3959000</b>	<b>3886000</b>	<b>4140000</b>	<b>4296000</b>	<b>4463000</b>
		<b>Total of Program</b>	<b>3616635</b>	<b>3959000</b>	<b>3886000</b>	<b>4140000</b>	<b>4296000</b>	<b>4463000</b>

Program : 2510 - Survey Services and Public Lands								
Activity : 601 - Surveying, validating and documenting the real estate map and state's property								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	77365	72000	72000	73000	75000	78000
	102	Permanent Unclassified Employees' Salarie	185000	230000	230000	237000	244000	255000
	105	Personal Cost of Living Allowance	315000	399000	399000	379000	403000	420000
	106	Family Allowance	40000	70000	56000	58000	59000	60000
	107	Basic Allowance	65000	80000	75000	77000	80000	82000
	111	Additional Allowance	25000	45000	40000	41000	42000	43000
	113	Transportation Allowance	3981	5000	5000	5160	7140	6110
	114	Transport Allowance	1993	4000	4000	15000	22000	23000
	115	Field Visit Allowance	59966	95000	92000	70000	80000	87000
	116	Employees' bonuses	59993	50000	50000	50000	50000	50000
		<b>Total</b>	<b>833298</b>	<b>1050000</b>	<b>1023000</b>	<b>1005160</b>	<b>1062140</b>	<b>1104110</b>
2121		Social Security Contributions						
	301	Social Security	70000	125500	124500	150000	159000	169000
		<b>Total</b>	<b>70000</b>	<b>125500</b>	<b>124500</b>	<b>150000</b>	<b>159000</b>	<b>169000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13410	5000	5000	5000	6000	10000
	202	Telecommunications Services	1500	2000	2000	2000	3000	4000
	203	Water	995	1000	1000	2000	2000	2000
	204	Electricity	4999	5000	5000	2000	3000	4000
	205	Fuels	69996	50000	50000	45000	46000	47000
	206	Maintenance of Machines, furniture and acce	34994	40000	40000	20000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machin	21802	30000	30000	9000	9000	11000
	208	Repair and maintenance of buildings and acc	998	2000	2000	2000	2000	3000
	209	Office Supplies	4995	4000	4000	1000	1000	2000
	210	Raw materials ( Medicines, Clothes, Food, Fi	1995	3000	3000	1000	1000	2000
	211	Cleaning Services and supplies ( including c	1905	2000	2000	2000	2000	2000
	213	Official Travel Missions	3700	5000	5000	1000	1000	1000
	214	Other goods and services expenses	304977	300000	300000	370000	380000	395000
		<b>Total</b>	<b>466266</b>	<b>449000</b>	<b>449000</b>	<b>462000</b>	<b>476000</b>	<b>505000</b>
		<b>Total of Activity</b>	<b>1369564</b>	<b>1624500</b>	<b>1596500</b>	<b>1617160</b>	<b>1697140</b>	<b>1778110</b>
		<b>Total of Program</b>	<b>1369564</b>	<b>1624500</b>	<b>1596500</b>	<b>1617160</b>	<b>1697140</b>	<b>1778110</b>
		<b>Total of Chapter</b>	<b>10151461</b>	<b>11394000</b>	<b>11165000</b>	<b>11684000</b>	<b>12139000</b>	<b>12580000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Program 2501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	270000	277000	277000	300000	300000	300000
	013	Services Contracts	59887	75900	75900	150000	150000	150000
		Total of Item	329887	352900	352900	450000	450000	450000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	834	3000	3000	0	0	0
	999	n.e.c	19993	20000	20000	15000	30000	30000
		Total of Item	20827	23000	23000	15000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	60000	20000	20000
		Total of Item	0	0	0	60000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	350714	380900	380900	525000	500000	500000
Project		002 Enhancing and developing the Institutional Capabilities and Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	30936	40000	40000	35000	30000	30000
		Total of Item	30936	40000	40000	35000	30000	30000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	79624	90000	90000	100000	120000	120000
		Total of Item	79624	90000	90000	100000	120000	120000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	5000	10000	10000
		Total of Item	0	0	0	5000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	134907	25000	25000	30000	50000	50000
		Total of Item	134907	25000	25000	30000	50000	50000
		Total of Project / Treasury	245467	155000	155000	170000	210000	210000
		Total of Program	596181	535900	535900	695000	710000	710000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Program 2505 Registration								
Project		002 Improving and Coinciding Data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	2365	1000	500	0	0	0
		Total of Item	2365	1000	500	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	300	100	100	0	0	0
		Total of Item	300	100	100	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20000	15400	40000	50000	50000
		Total of Item	0	20000	15400	40000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	2907	10000	9000	10000	15000	15000
	020	Office supplies	179555	15000	10000	10000	10000	10000
		Total of Item	182462	25000	19000	20000	25000	25000
		Total of Project / Treasury	185127	46100	35000	60000	75000	75000
Project		003 Archiving the real estate documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	20000	5000	0	0	0
	016	Software Licensing	0	30000	9000	0	0	0
		Total of Item	0	50000	14000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	1750	1000	0	0	0
		Total of Item	0	1750	1000	0	0	0
		Total of Project / Treasury	0	76750	40000	0	0	0
		Total of Program	185127	122850	75000	60000	75000	75000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Program 2510 Survey Services and Public Lands								
Project		001 Survey the transgression on the Public Lands						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	27576	10000	10000	0	0	0
		Total of Item	27576	10000	10000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	124000	1000	1000	0	0	0
		Total of Item	124000	1000	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	3000	3000	8000	20000	20000
		Total of Item	0	3000	3000	8000	20000	20000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	25000	30000	30000
		Total of Item	0	0	0	25000	30000	30000
		Total of Project / Treasury	151576	14000	14000	33000	50000	50000
Project		003 Updating the real estate maps and regulatory schemes						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	10000	0	0	0	0
	016	Software Licensing	0	20000	15000	0	0	0
		Total of Item	0	30000	15000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	45000	25000	0	0	0



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Program 2510 Survey Services and Public Lands								
Project		004 Survey and settle the tribal interfaces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	0	20000	20000	10000	10000	10000
		Total of Item	0	20000	20000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	15000	15000	15000	25000	25000
	004	Electricity	0	20000	20000	15000	25000	25000
	005	Fuels	0	50000	50000	40000	60000	60000
		Total of Item	0	85000	85000	70000	110000	110000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	008	Survey Devices	0	0	0	20000	25000	25000
		Total of Item	0	0	0	20000	25000	25000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	103250	103100	0	0	0
		Total of Item	0	103250	103100	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	218250	218100	100000	145000	145000
		Total of Program	151576	277250	257100	133000	195000	195000
		Total of Chapter	932884	936000	868000	888000	980000	980000