

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

- 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 realstates. 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 not matching the variables and developments imposed by the new kinds of properties
- \_ Limitedness of financial and human resources compared to increasing work load.
- \_ Brain drain of competencies and the difficulty to compensate them due to foreign temptations.

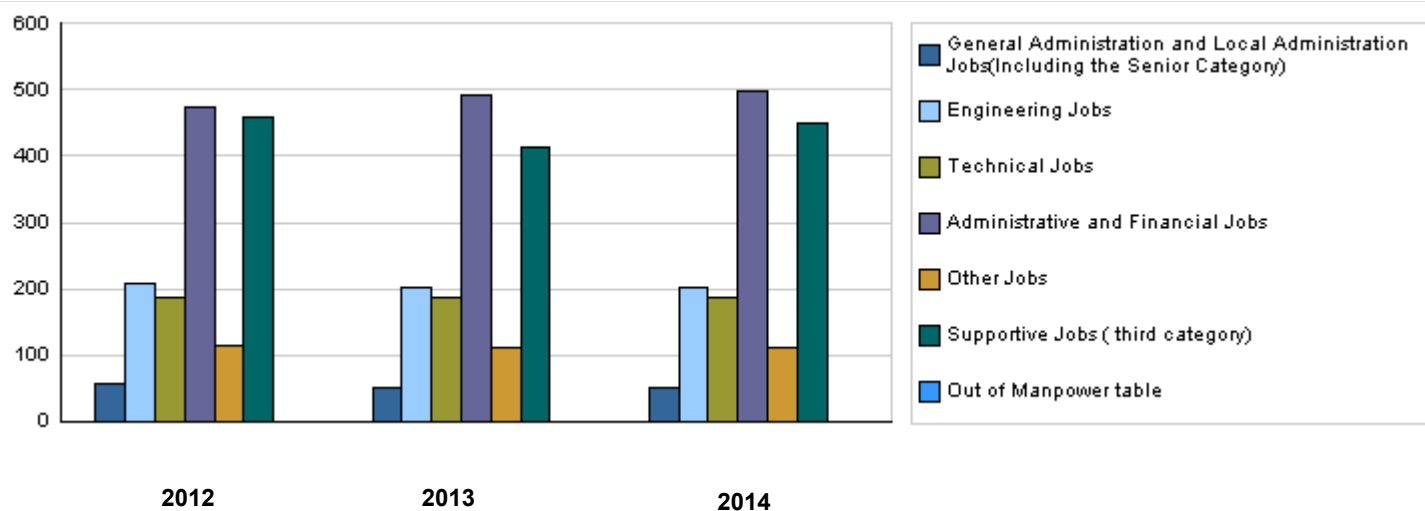
## CHAPTER : 1504 Ministry of Finance/ Department of Lands and Survey

### 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		
				2012	2013	2013	2014	2015	2016
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	%30	%80	%65	%80	%80	%80
	2 Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
2 - Improving the level of services and methods of their provision.	1 Percentage of complaints related to job tools and supplies.	2010	%20	%10	%10	%8	%5	%5	%5
	2 Percentage of the increased performance- associated incentive allocations.	2010	%40	%40	%50	%50	%55	%60	%60

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		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, technician	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 jobs	335	138	473	330	162	492	330	167	497
Other Jobs	Auditor, estimator	102	14	116	97	16	113	97	16	113
Supportive Jobs ( third category)	Supportive jobs	336	122	458	327	85	412	357	93	450
Total		1092	406	1498	1060	398	1458	1090	411	1501
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		1092	406	1498	1060	398	1458	1090	411	1501
Total Cost of Salaries		6926000	2563284	9489284	10868000	4021000	14889000	11139000	4120000	15259000



### Key Information of the Ministry / Department

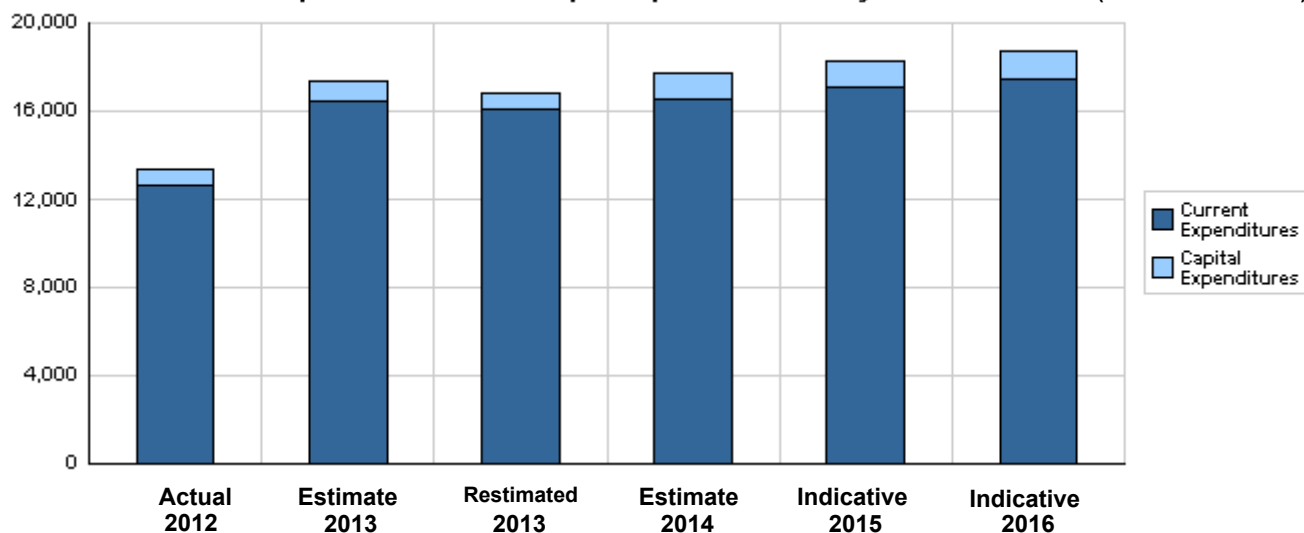
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Total registration transactions.	2010	1031396	1113879	206671	114195	41028	33171	486796	84405	85792	26415	48457	25095	17186	33778	1202988
2	Total revenues( thousand JDs)	2010	239809	240000	16450	5820	4615	1585	197210	15200	12000	6250	2320	2100	1000	5450	270000

**Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/ Department of Lands  
and Survey  
for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	8,924,284	14,342,000	13,994,000	14,314,000	14,770,000	15,033,000
2121	Social Security Contributions	565,000	914,000	895,000	945,000	982,000	1,012,000
2211	Use of Goods and Services	3,078,254	1,166,000	1,166,000	1,253,000	1,300,000	1,350,000
2821	Other current expenses	39,766	50,000	50,000	50,000	50,000	50,000
Total current expenditures		12,607,304	16,472,000	16,105,000	16,562,000	17,102,000	17,445,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	10,000	10,000	10,000	10,000	10,000
2121	Social Security Contributions	0	0	0	0	0	0
2211	Use of Goods and Services	687,962	725,000	629,000	1,005,000	980,000	1,050,000
2822	Other Capital expenditures	19,991	20,000	20,000	15,000	15,000	15,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	70,000	55,000	35,000	85,000	75,000	80,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	19,524	85,000	50,000	70,000	80,000	105,000
Total capital expenditures		797,477	895,000	744,000	1,185,000	1,160,000	1,260,000
Treasury		797,477	895,000	744,000	1,185,000	1,160,000	1,260,000
Total current and capital expenditures		13,404,781	17,367,000	16,849,000	17,747,000	18,262,000	18,705,000

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

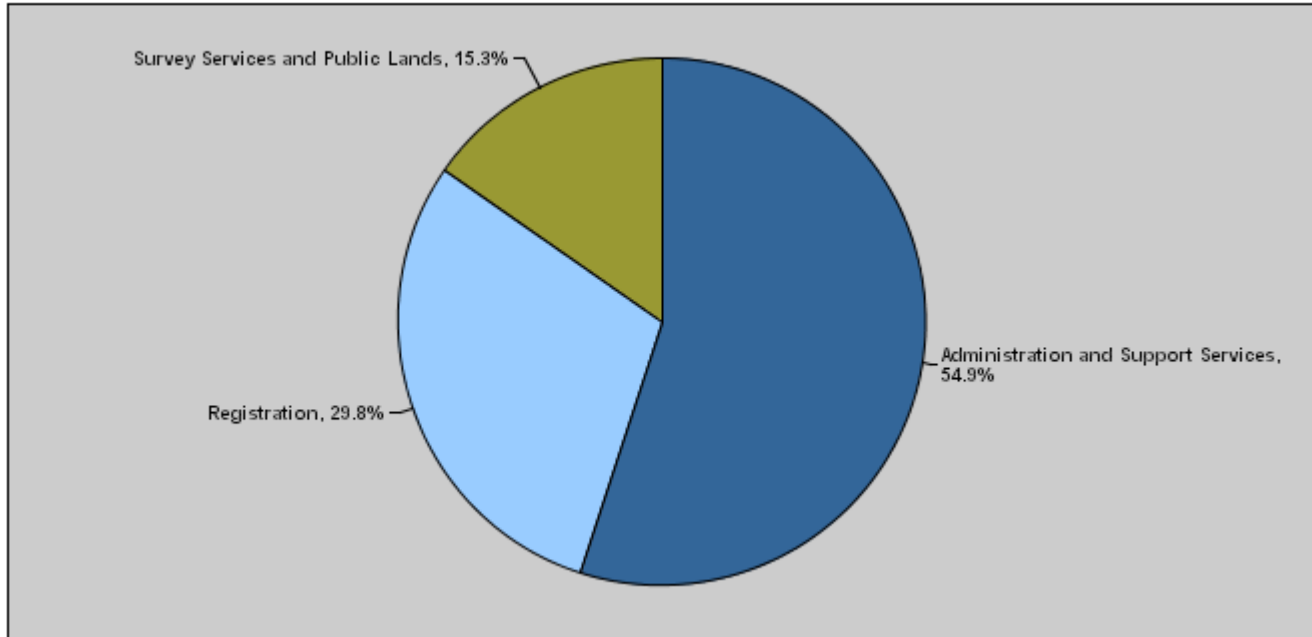


**Budget of Chapter 1504 - Ministry of Finance/ Department of Lands and Survey**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2501	Administration and Support Services	9,024,000	720,000	9,744,000
2505	Registration	5,195,000	85,000	5,280,000
2510	Survey Services and Public Lands	2,343,000	380,000	2,723,000
<b>Total</b>		<b>16,562,000</b>	<b>1,185,000</b>	<b>17,747,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
2501	Administration and Support Services	1817000	2501000	2630000	2727000	2793000
2505	Registration	3619000	1382000	1425000	1466000	1490000
2510	Survey Services and Public Lands	528000	665000	735000	737000	767000
Total		5964000	4548000	4790000	4930000	5050000

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

<b>2501</b>	<b>Administration and Support Services Program</b>
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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 2013 estimated with ( 384 ) staff, including ( 262 ) males and ( 122 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Satisfaction degree of service's recipients.	2010	%70	%81	%80	%80	%85	%85	%85

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		6,311,307	8,987,600	8,785,600	9,024,000	9,295,000	9,466,000
601	Administrative and Support Services	6,311,307	8,987,600	8,785,600	9,024,000	9,295,000	9,466,000
<b>Capital Expenditures</b>		418,766	579,000	479,000	720,000	805,000	880,000
001	Administration Project	254,990	350,000	310,000	255,000	235,000	245,000
002	Enhancing and developing the Institutional Capabilities and Computerization	163,776	229,000	169,000	365,000	270,000	235,000
003	Shift to e-transactions.	0	0	0	100,000	300,000	400,000
<b>Program / Treasury</b>		418,766	579,000	479,000	720,000	805,000	880,000
<b>Total Program</b>		6,730,073	9,566,600	9,264,600	9,744,000	10,100,000	10,346,000

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

<b>2505</b>	<b>Registration Program</b>
<b>Objective of the program :</b>	
This program is concerned with registration matters and requirements of registration directorates.	
<b>The strategic objective related to the program :</b>	
Provide accurate, up-to-date and comprehensive real estate information and services taking into consideration the needs of service recipients.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Registration affairs.</li> <li>- Value estimation.</li> <li>- Real estate register.</li> </ul>	
<b>Services provided by the program :</b>	
Serving (34) registration directorates and (4) registration offices in all over the kingdom.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 estimated with ( 875 ) staff, including ( 612 ) males and ( 263 ) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Coincidence percentage of the record with the chart.	2010	%90	%97	%98	%98	%99	%99	%99
2	Coincidence percentage of red and white and e- papers.	2010	%60	%90	%80	%75	%80	%80	%80
3	Percentage of white and e-papers coincidence	2010	%90	%96	%99	%99	%100	%100	%100
4	Number of steps for the legal persons possession (companies)	2010	7	6	5	5	5	5	5
Appropriations OF Registration Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
<b>Current Expenditures</b>		4,655,770	5,160,400	5,079,400	5,195,000	5,366,000	5,449,000		
601	Validating and Documenting immovable property	4,655,770	5,160,400	5,079,400	5,195,000	5,366,000	5,449,000		
<b>Capital Expenditures</b>		59,524	60,000	40,000	85,000	65,000	70,000		
002	Improving and Coinciding Data	59,524	60,000	40,000	85,000	65,000	70,000		
<b>Program / Treasury</b>		59,524	60,000	40,000	85,000	65,000	70,000		
<b>Total Program</b>		4,715,294	5,220,400	5,119,400	5,280,000	5,431,000	5,519,000		

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

<b>2510</b>	<b>Survey Services and Public Lands Program</b>
<b>Objective of the program :</b>	
To conduct a comprehensive survey to all the lands of the Kingdom.	
<b>The strategic objective related to the program :</b>	
To provide up-to-date, inclusive and accurate real-estate information which takes into consideration the needs of service recipients.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Survey services.</li> <li>- Settlement and survey.</li> <li>- State's property.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Manage the property of the state optimally.</li> <li>- Manage the transactions of expropriations.- Manage survey transactions optimally.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 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		
				2012	2013	2013	2014	2015	2016
1	Percentage of documentation and computerization of state properties data.	2010	%25	%30	%80	%80	%80	%80	%80
2	Coverage percentage of triangales network of the agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
3	Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%90	%90	%90	%90	%95
Appropriations OF Survey Services and Public Lands Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
<b>Current Expenditures</b>		1,640,227	2,324,000	2,240,000	2,343,000	2,441,000	2,530,000		
601	Surveying, validating and documenting the real estate map and state's property	1,640,227	2,324,000	2,240,000	2,343,000	2,441,000	2,530,000		
<b>Capital Expenditures</b>		319,187	256,000	225,000	380,000	290,000	310,000		
001	Survey the transgression on the Public Lands	249,200	85,000	54,000	200,000	140,000	140,000		
004	Survey and settle the tribal interfaces	69,987	171,000	171,000	180,000	150,000	170,000		
<b>Program / Treasury</b>		319,187	256,000	225,000	380,000	290,000	310,000		
<b>Total Program</b>		1,959,414	2,580,000	2,465,000	2,723,000	2,731,000	2,840,000		

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

**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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
			Base Year	Value				2014	2015	2016
					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 computrizing State's properties data.	2010	%25	%30	%80	%65	%80	%80	%80
	2	Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
2 - Improving the level of services and methods of their provision.	1	Percentage of complaints related to job tools and supplies.	2010	%20	%10	%10	%8	%5	%5	%5
	2	Percentage of the increased performance-associated incentive allocations.	2010	%40	%40	%50	%50	%55	%60	%60

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	2505	Registration	1	Coincidence percentage of the record with the chart.	2010	%90	%97	%98	%98	%99	%99	%99
			2	Coincidence percentage of red and white and e- papers.	2010	%60	%90	%80	%75	%80	%80	%80
			3	Percentage of white and e-papers coincidence	2010	%90	%96	%99	%99	%100	%100	%100
			4	Number of steps for the legal persons possession (companies)	2010	7	6	5	5	5	5	5
	2510	Survey Services and Public Lands	1	Percentage of documentation and computerization of state properties data.	2010	%25	%30	%80	%80	%80	%80	%80
			2	Coverage percentage of triangales network of the agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
			3	Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%90	%90	%90	%90	%95
2	2501	Administration and Support Services	1	Satisfaction degree of service's recipients.	2010	%70	%81	%80	%80	%85	%85	%85

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2012	2013	2013	2014	2015	2016	
1	2505	Registration	Current	4655770	5160400	5079400	5195000	5366000	5449000	
			Capital	59524	60000	40000	85000	65000	70000	
			Total	4715294	5220400	5119400	5280000	5431000	5519000	
	2510	Survey Services and Public Lands	Current	1640227	2324000	2240000	2343000	2441000	2530000	
			Capital	319187	256000	225000	380000	290000	310000	
			Total	1959414	2580000	2465000	2723000	2731000	2840000	
2	2501	Administration and Support Services	Current	6311307	8987600	8785600	9024000	9295000	9466000	
			Capital	418766	579000	479000	720000	805000	880000	
			Total	6730073	9566600	9264600	9744000	10100000	10346000	
			Total of Current	12607304	16472000	16105000	16562000	17102000	17445000	
			Total of Capital	797477	895000	744000	1185000	1160000	1260000	
			Total of Chapter	13404781	17367000	16849000	17747000	18262000	18705000	



### Current Activities Appropriations

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
2505	601	Validating and Documenting immovable property	4655770	5160400	5079400	5195000	5366000	5449000
		Total of Program	4655770	5160400	5079400	5195000	5366000	5449000
2510	601	Surveying, validating and documenting the real estate map and state's property	1640227	2324000	2240000	2343000	2441000	2530000
		Total of Program	1640227	2324000	2240000	2343000	2441000	2530000
2501	601	Administrative and Support Services	6311307	8987600	8785600	9024000	9295000	9466000
		Total of Program	6311307	8987600	8785600	9024000	9295000	9466000
		Total	12607304	16472000	16105000	16562000	17102000	17445000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
2505	002	Improving and Coinciding Data	59524	60000	40000	85000	65000	70000
		Total of Program	59524	60000	40000	85000	65000	70000
2510	001	Survey the transgression on the Public Lands	249200	85000	54000	200000	140000	140000
	004	Survey and settle the tribal interfaces	69987	171000	171000	180000	150000	170000
		Total of Program	319187	256000	225000	380000	290000	310000
2501	001	Administration Project	254990	350000	310000	255000	235000	245000
	002	Enhancing and developing the Institutional Capabilities and Computerization	163776	229000	169000	365000	270000	235000
	003	Shift to e-transactions.	0	0	0	100000	300000	400000
		Total of Program	418766	579000	479000	720000	805000	880000
		Total	797477	895000	744000	1185000	1160000	1260000

# Overall Summary of Current Expenditures for the years 2012 - 2016

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

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	917790	923000	877000	880000	893000	910000
	102	Permanent Unclassified Employees	2575823	2624000	2529000	2628000	2735000	2815000
	103	Contract Employees	4636	5000	5000	6000	7000	8000
	105	Personal Cost of Living Allowance	2313172	2345000	2230000	2352000	2434000	2498000
	106	Family Allowance	261058	269000	269000	272000	289000	299000
	110	Overtime Allowance	83678	100000	100000	75000	100000	100000
	111	Additional Allowance	1532104	1590000	1498000	1590000	1710000	1761000
	113	Transportation Allowance	69490	82000	82000	85000	108000	116000
	114	Transport Allowance	233580	247000	247000	281000	327000	356000
	115	Field Visit Allowance	132953	157000	157000	145000	167000	170000
	116	Employees' bonuses	800000	6000000	6000000	6000000	6000000	6000000
<b>Total</b>			<b>8924284</b>	<b>14342000</b>	<b>13994000</b>	<b>14314000</b>	<b>14770000</b>	<b>15033000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	565000	914000	895000	945000	982000	1012000
<b>Total</b>			<b>565000</b>	<b>914000</b>	<b>895000</b>	<b>945000</b>	<b>982000</b>	<b>1012000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	199994	250000	250000	211000	211000	217000
	202	Telecommunications Services	42490	55000	55000	60000	62000	64000
	203	Water	9962	15000	15000	16000	19000	21000
	204	Electricity	129968	216600	216600	275000	277000	286000
	205	Fuels	139952	178000	178000	190000	193000	202000
	206	Maintenance of Machines, furniture and acce	67984	82000	82000	90000	102000	105000
	207	Maintenance of Vehicles, Heavy Duty Machin	34994	37000	37000	40000	43000	45000
	208	Repair and maintenance of buildings and ac	8990	16000	16000	19000	22000	25000
	209	Office Supplies	79792	122000	122000	134000	141000	144000
	210	Raw materials ( Medicines, Clothes, Food, F	4970	6000	6000	8000	11000	13000
	211	Cleaning Services and supplies ( including	97912	135000	135000	139000	143000	146000
	212	Insurance	16828	22000	22000	23000	24000	25000
	213	Official Travel Missions	10238	11000	11000	14000	16000	18000
	214	Other goods and services expenses *	2234180	20400	20400	34000	36000	39000
<b>Total</b>			<b>3078254</b>	<b>1166000</b>	<b>1166000</b>	<b>1253000</b>	<b>1300000</b>	<b>1350000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	9801	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	29965	35000	35000	35000	35000	35000
<b>Total</b>			<b>39766</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total of Chapter</b>			<b>12607304</b>	<b>16472000</b>	<b>16105000</b>	<b>16562000</b>	<b>17102000</b>	<b>17445000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

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

(In JDs)

Program : 2501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	367691	368000	348000	350000	356000	363000
	102	Permanent Unclassified Employees	1422042	1486000	1421000	1480000	1530000	1565000
	103	Contract Employees	4636	5000	5000	6000	7000	8000
	105	Personal Cost of Living Allowance	1280540	1250000	1185000	1240000	1300000	1335000
	106	Family Allowance	135660	138000	138000	139000	145000	150000
	110	Overtime Allowance	30945	40000	40000	30000	45000	45000
	111	Additional Allowance	878771	920000	868000	925000	990000	1011000
	113	Transportation Allowance	36970	45000	45000	46000	61000	70000
	114	Transport Allowance	111989	116000	116000	135000	150000	160000
	115	Field Visit Allowance	17106	25000	25000	25000	30000	25000
	116	Employees' bonuses	500000	3600000	3600000	3600000	3600000	3600000
<b>Total</b>			<b>4786350</b>	<b>7993000</b>	<b>7791000</b>	<b>7976000</b>	<b>8214000</b>	<b>8332000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	235000	445000	445000	460000	475000	485000
<b>Total</b>			<b>235000</b>	<b>445000</b>	<b>445000</b>	<b>460000</b>	<b>475000</b>	<b>485000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	44995	45000	45000	35000	35000	58000
	202	Telecommunications Services	19993	22000	22000	24000	25000	27000
	203	Water	2991	5000	5000	5000	6000	7000
	204	Electricity	69986	124600	124600	151000	152000	157000
	205	Fuels	34981	60000	60000	68000	67000	70000
	206	Maintenance of Machines, furniture and acc	38000	52000	52000	50000	58000	58000
	207	Maintenance of Vehicles, Heavy Duty Machi	5998	17000	17000	18000	19000	20000
	208	Repair and maintenance of buildings and a	5000	8000	8000	9000	9000	10000
	209	Office Supplies	30000	50000	50000	52000	53000	55000
	210	Raw materials ( Medicines, Clothes, Food,	3000	3000	3000	4000	5000	6000
	211	Cleaning Services and supplies ( including	48967	75000	75000	76000	78000	79000
	212	Insurance	16828	22000	22000	23000	24000	25000
	213	Official Travel Missions	5259	6000	6000	7000	8000	9000
	214	Other goods and services expenses	914193	10000	10000	16000	17000	18000
<b>Total</b>			<b>1250191</b>	<b>499600</b>	<b>499600</b>	<b>538000</b>	<b>556000</b>	<b>599000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	9801	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	29965	35000	35000	35000	35000	35000
<b>Total</b>			<b>39766</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total of Activity</b>			<b>6311307</b>	<b>8987600</b>	<b>8785600</b>	<b>9024000</b>	<b>9295000</b>	<b>9466000</b>
<b>Total of Program</b>			<b>6311307</b>	<b>8987600</b>	<b>8785600</b>	<b>9024000</b>	<b>9295000</b>	<b>9466000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

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

(In JDs)

<b>Program : 2505 - Registration</b>								
<b>Activity : 601 - Validating and Documenting immovable property</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	435500	438000	437000	437000	442000	450000
	102	Permanent Unclassified Employees	879819	855000	825000	855000	885000	900000
	105	Personal Cost of Living Allowance	767200	825000	795000	830000	843000	853000
	106	Family Allowance	89454	92000	92000	93000	100000	103000
	110	Overtime Allowance	52733	60000	60000	45000	55000	55000
	111	Additional Allowance	427000	435000	415000	435000	475000	490000
	113	Transportation Allowance	27360	31000	31000	32000	39000	37000
	114	Transport Allowance	107000	115000	115000	127000	142000	160000
	115	Field Visit Allowance	53284	62000	62000	55000	67000	70000
	116	Employees' bonuses	250000	1400000	1400000	1400000	1400000	1400000
<b>Total</b>			<b>3089350</b>	<b>4313000</b>	<b>4232000</b>	<b>4309000</b>	<b>4448000</b>	<b>4518000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	200000	310000	310000	319000	330000	343000
<b>Total</b>			<b>200000</b>	<b>310000</b>	<b>310000</b>	<b>319000</b>	<b>330000</b>	<b>343000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	150000	200000	200000	170000	170000	152000
	202	Telecommunications Services	20497	30000	30000	32000	33000	33000
	203	Water	4991	8000	8000	9000	10000	11000
	204	Electricity	57986	60000	60000	88000	89000	92000
	205	Fuels	59991	72000	72000	75000	78000	83000
	206	Maintenance of Machines, furniture and acco	9998	10000	10000	15000	18000	20000
	207	Maintenance of Vehicles, Heavy Duty Machi	10000	11000	11000	12000	13000	14000
	208	Repair and maintenance of buildings and a	1990	6000	6000	7000	9000	10000
	209	Office Supplies	49000	71000	71000	80000	85000	86000
	210	Raw materials ( Medicines, Clothes, Food,	1000	2000	2000	2000	3000	4000
	211	Cleaning Services and supplies ( including	46997	58000	58000	60000	62000	63000
	213	Official Travel Missions	3979	4000	4000	5000	5000	6000
	214	Other goods and services expenses	949991	5400	5400	12000	13000	14000
<b>Total</b>			<b>1366420</b>	<b>537400</b>	<b>537400</b>	<b>567000</b>	<b>588000</b>	<b>588000</b>
<b>Total of Activity</b>			<b>4655770</b>	<b>5160400</b>	<b>5079400</b>	<b>5195000</b>	<b>5366000</b>	<b>5449000</b>
<b>Total of Program</b>			<b>4655770</b>	<b>5160400</b>	<b>5079400</b>	<b>5195000</b>	<b>5366000</b>	<b>5449000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

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

(In JDs)

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	114599	117000	92000	93000	95000	97000
	102	Permanent Unclassified Employees	273962	283000	283000	293000	320000	350000
	105	Personal Cost of Living Allowance	265432	270000	250000	282000	291000	310000
	106	Family Allowance	35944	39000	39000	40000	44000	46000
	111	Additional Allowance	226333	235000	215000	230000	245000	260000
	113	Transportation Allowance	5160	6000	6000	7000	8000	9000
	114	Transport Allowance	14591	16000	16000	19000	35000	36000
	115	Field Visit Allowance	62563	70000	70000	65000	70000	75000
	116	Employees' bonuses	50000	1000000	1000000	1000000	1000000	1000000
<b>Total</b>			<b>1048584</b>	<b>2036000</b>	<b>1971000</b>	<b>2029000</b>	<b>2108000</b>	<b>2183000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	130000	159000	140000	166000	177000	184000
<b>Total</b>			<b>130000</b>	<b>159000</b>	<b>140000</b>	<b>166000</b>	<b>177000</b>	<b>184000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	4999	5000	5000	6000	6000	7000
	202	Telecommunications Services	2000	3000	3000	4000	4000	4000
	203	Water	1980	2000	2000	2000	3000	3000
	204	Electricity	1996	32000	32000	36000	36000	37000
	205	Fuels	44980	46000	46000	47000	48000	49000
	206	Maintenance of Machines, furniture and acc	19986	20000	20000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Mach	8996	9000	9000	10000	11000	11000
	208	Repair and maintenance of buildings and a	2000	2000	2000	3000	4000	5000
	209	Office Supplies	792	1000	1000	2000	3000	3000
	210	Raw materials ( Medicines, Clothes, Food,	970	1000	1000	2000	3000	3000
	211	Cleaning Services and supplies ( including	1948	2000	2000	3000	3000	4000
	213	Official Travel Missions	1000	1000	1000	2000	3000	3000
	214	Other goods and services expenses	369996	5000	5000	6000	6000	7000
<b>Total</b>			<b>461643</b>	<b>129000</b>	<b>129000</b>	<b>148000</b>	<b>156000</b>	<b>163000</b>
<b>Total of Activity</b>			<b>1640227</b>	<b>2324000</b>	<b>2240000</b>	<b>2343000</b>	<b>2441000</b>	<b>2530000</b>
<b>Total of Program</b>			<b>1640227</b>	<b>2324000</b>	<b>2240000</b>	<b>2343000</b>	<b>2441000</b>	<b>2530000</b>
<b>Total of Chapter</b>			<b>12607304</b>	<b>16472000</b>	<b>16105000</b>	<b>16562000</b>	<b>17102000</b>	<b>17445000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1504 Ministry of Finance/ Department of Lands and Survey ( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	28796	29000	9000	80000	40000	30000
	512	Operating and maintenance Expenses	659166	696000	620000	925000	940000	1020000
Total			687962	725000	629000	1005000	980000	1050000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	19991	20000	20000	15000	15000	15000
Total			19991	20000	20000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	70000	55000	35000	85000	75000	80000
Total			70000	55000	35000	85000	75000	80000
3122		Inventories						
	503	Materials and supplies	19524	85000	50000	70000	80000	105000
Total			19524	85000	50000	70000	80000	105000
Total of Chapter			797477	895000	744000	1185000	1160000	1260000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

( In JDs )

Program 2501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	149999	180000	160000	110000	100000	100000
	013	Services Contracts	90000	125000	105000	120000	110000	115000
		Total of Item	239999	305000	265000	230000	210000	215000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	14991	15000	15000	10000	10000	10000
		Total of Item	14991	15000	15000	10000	10000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	30000	30000	15000	15000	20000
		Total of Item	0	30000	30000	15000	15000	20000
		Total of Project / Treasury	254990	350000	310000	255000	235000	245000
Project		002 Enhancing and developing the Institutional Capabilities and Computerization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	28796	29000	9000	80000	40000	30000
		Total of Item	28796	29000	9000	80000	40000	30000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	99980	100000	100000	130000	120000	120000
	015	Operating systems and software	0	70000	45000	120000	80000	60000
		Total of Item	99980	170000	145000	250000	200000	180000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	30000	25000	10000	30000	25000	20000
		Total of Item	30000	25000	10000	30000	25000	20000
		Total of Project / Treasury	163776	229000	169000	365000	270000	235000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

( In JDs )

Program 2501 Administration and Support Services								
Project		003 Shift to e-transactions.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	50000	110000	150000
	016	Software Licensing	0	0	0	40000	160000	200000
		Total of Item	0	0	0	90000	270000	350000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	10000	30000	50000
		Total of Item	0	0	0	10000	30000	50000
		Total of Project / Treasury	0	0	0	100000	300000	400000
		Total of Program	418766	579000	479000	720000	805000	880000



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

( In JDs )

Program 2505 Registration								
Project		002 Improving and Coinciding Data						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	20000	20000	30000	25000	30000
		Total of Item	0	20000	20000	30000	25000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	40000	10000	5000	20000	15000	15000
		Total of Item	40000	10000	5000	20000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	9564	20000	10000	10000	10000	10000
	020	Office supplies	9960	10000	5000	25000	15000	15000
		Total of Item	19524	30000	15000	35000	25000	25000
		Total of Project / Treasury	59524	60000	40000	85000	65000	70000
		Total of Program	59524	60000	40000	85000	65000	70000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

( 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	0	0	0	120000	60000	60000
	999	n.e.c	249200	60000	49000	50000	50000	50000
		Total of Item	249200	60000	49000	170000	110000	110000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	008	Survey Devices	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	25000	5000	10000	10000	10000
		Total of Item	0	25000	5000	10000	10000	10000
		Total of Project / Treasury	249200	85000	54000	200000	140000	140000
Project		004 Survey and settle the tribal interfaces						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	15000	20000	20000	20000	20000	20000
	004	Electricity	14999	38000	38000	50000	40000	40000
	005	Fuels	39988	60000	60000	60000	50000	50000
	007	Vehicles and machinery maintenance	0	23000	23000	25000	15000	25000
		Total of Item	69987	141000	141000	155000	125000	135000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	008	Survey Devices	0	20000	20000	15000	15000	25000
		Total of Item	0	20000	20000	15000	15000	25000
		Total of Project / Treasury	69987	171000	171000	180000	150000	170000
		Total of Program	319187	256000	225000	380000	290000	310000
		Total of Chapter	797477	895000	744000	1185000	1160000	1260000