

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

- Creation:** The Lands and Survey Department was established as per the Othman Lands Law issued in 1857, whereas specific departments for lands registration named at that time as Lands Registries. And in 30/9/1927, a number of departments was merged in one department which is lands department. And in 1951 and 1952, Lands and Survey Departments in both banks were merged. The number of registration directorates in the Kingdom reaches (32) directorate.
- 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 national triangles network of first, second and third degrees which are established by the Royal Jordanian Geographic Center.
- _ Conduct and modify comprehensive estimation for immovable property values for the purposes of conducting registration transactions.
- _ 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 collect fees.
- _ Document and store the real estate property information.
- _ Regulate survey, real estate offices and real estate estimation career.
- _ Develop and update real estate database to adopt it as basis for the national information system.

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

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

Major Issues and Challenges which face the Ministry / Department:

- _ Brain drain of competencies and the difficulty to compensate them due to foreign temptations.
- _ Limitedness of financial and human resources compared to increasing work load.

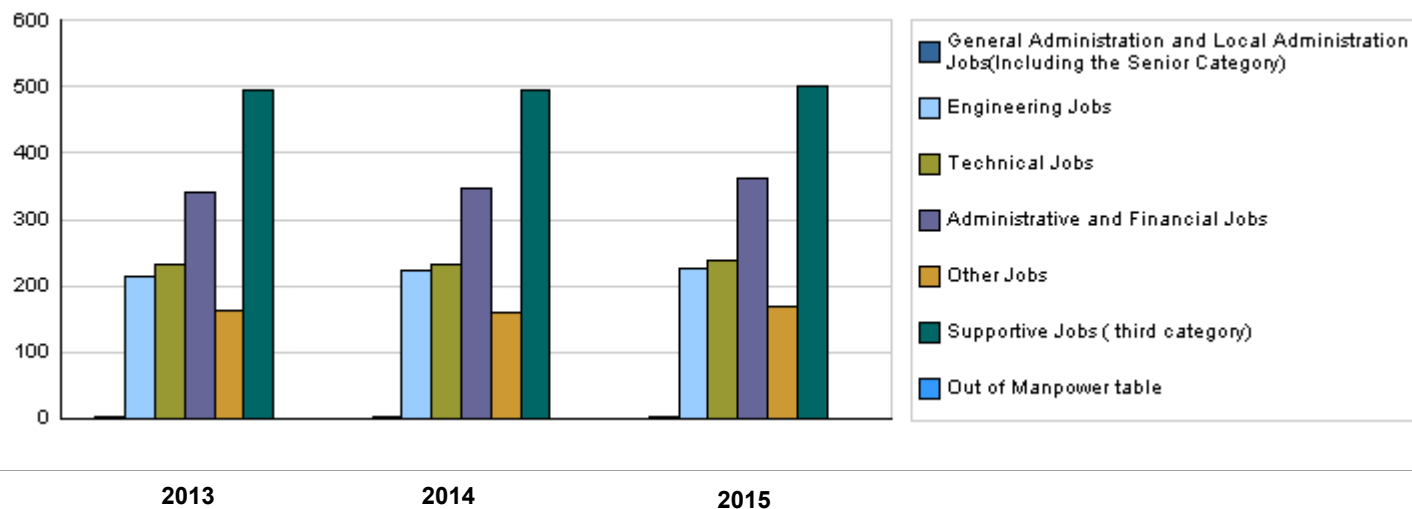
CHAPTER : 1504 Ministry of Finance/ Department of Lands and Survey

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		
				2013	2014	2014	2015	2016	2017
1 - To provide up-to-date, inclusive and accurate real-estate information which takes into consideration the needs of service recipients.	1 Percentage of documentation and computerization of state properties data.	2010	%25	%30	%80	%75	%80	%81	%82
2 - Improving the level of services and methods of their provision.	1 Percentage of complaints related to job tools and supplies.	2010	%20	%10	%5	%8	%5	%5	%5
	2 Percentage of the increased performance- associated incentive allocations.	2010	%40	%40	%55	%40	%60	%60	%60

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Manager, consultant	3	0	3	2	0	2	3	0	3
Engineering Jobs	Engineer, supervisor, technician, surveyor	183	32	215	188	35	223	190	35	225
Technical Jobs	Technical jobs	111	121	232	111	121	232	114	124	238
Administrative and Financial Jobs	Administrative and financial jobs	221	121	342	226	120	346	236	125	361
Other Jobs	Auditor, estimator	128	36	164	125	34	159	135	35	170
Supportive Jobs (third category)	Supportive jobs	404	90	494	404	89	493	410	90	500
Total		1050	400	1450	1056	399	1455	1088	409	1497
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		1050	400	1450	1056	399	1455	1088	409	1497
Total Cost of Salaries		10761808	4185148	14946956	11045630	4085370	15131000	11281420	4172580	15454000

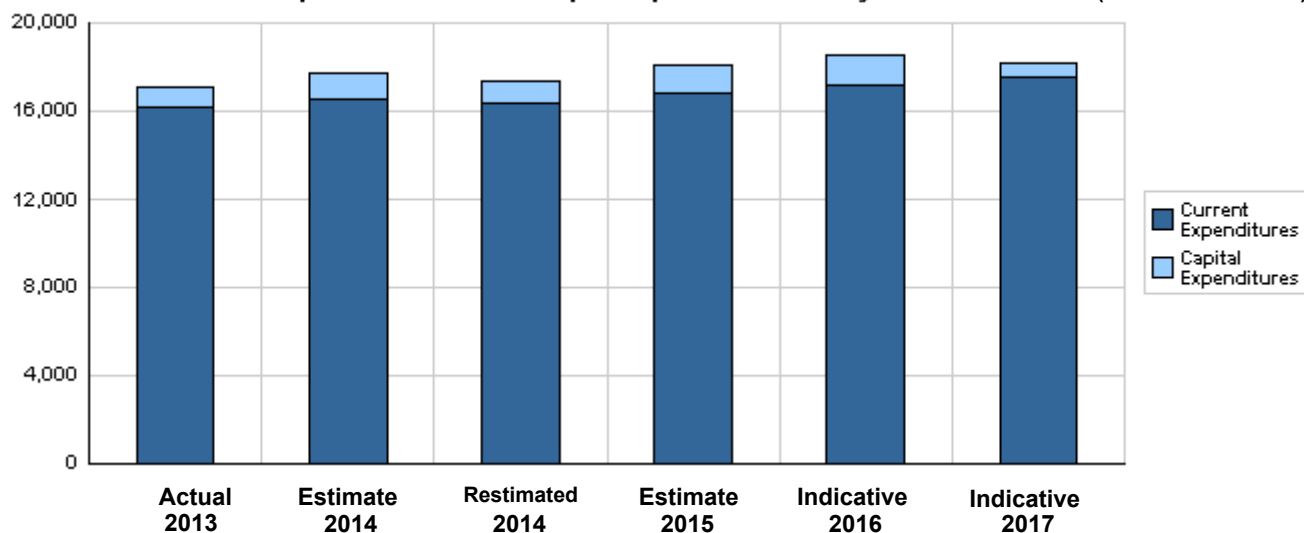


**Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/ Department of Lands
and Survey
for the years 2013 - 2017**

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	14,032,956	14,314,000	14,186,000	14,454,000	14,744,000	14,962,000
2121	Social Security Contributions	914,000	945,000	945,000	1,000,000	1,029,000	1,055,000
2211	Use of Goods and Services	1,161,755	1,253,000	1,200,000	1,300,000	1,400,000	1,450,000
2821	Other current expenses	49,978	50,000	50,000	50,000	50,000	50,000
Total current expenditures		16,158,689	16,562,000	16,381,000	16,804,000	17,223,000	17,517,000
Capital Expenditures							
2111	Salaries, Wages and allowances	9,997	10,000	10,000	10,000	0	0
2121	Social Security Contributions	0	0	0	0	0	0
2211	Use of Goods and Services	724,644	1,005,000	842,000	1,145,000	1,110,000	600,000
2822	Other Capital expenditures	19,746	15,000	15,000	15,000	20,000	15,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	55,000	95,000	83,000	55,000	80,000	40,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	84,960	60,000	60,000	80,000	120,000	35,000
Total capital expenditures		894,347	1,185,000	1,010,000	1,305,000	1,330,000	690,000
Treasury		894,347	1,185,000	1,010,000	1,305,000	1,330,000	690,000
Total current and capital expenditures		17,053,036	17,747,000	17,391,000	18,109,000	18,553,000	18,207,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

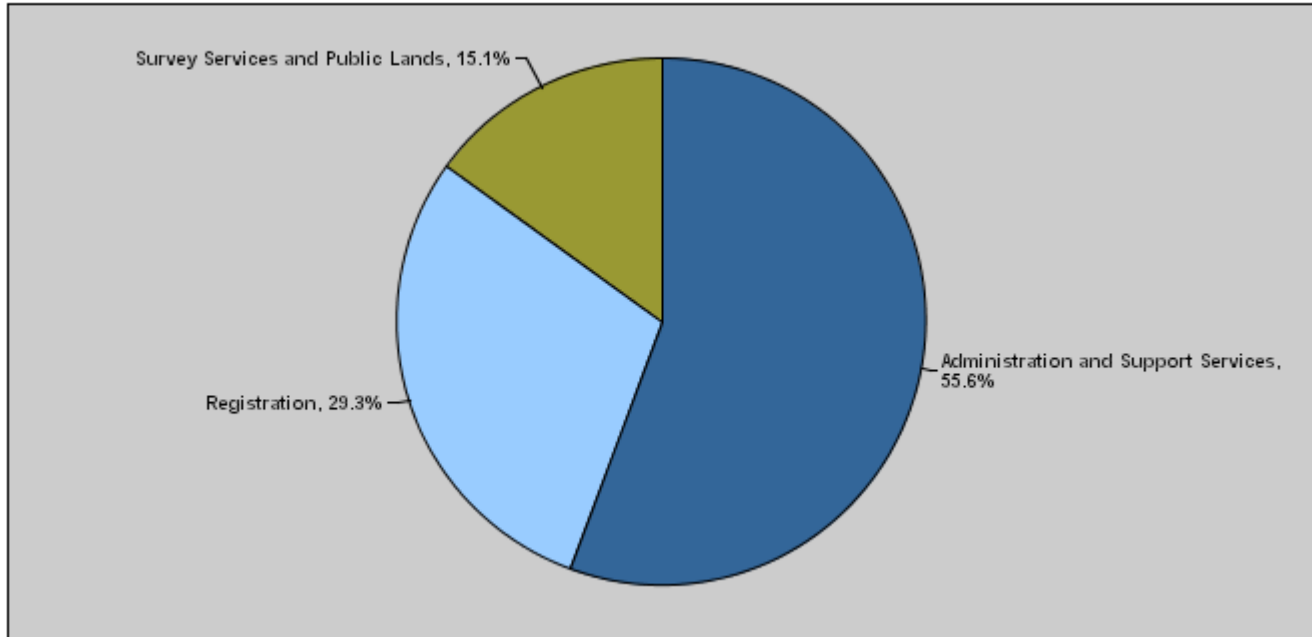


Budget of Chapter 1504 - Ministry of Finance/ Department of Lands and Survey
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2501	Administration and Support Services	9,193,000	880,000	10,073,000
2505	Registration	5,219,000	90,000	5,309,000
2510	Survey Services and Public Lands	2,392,000	335,000	2,727,000
Total		16,804,000	1,305,000	18,109,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
2501	Administration and Support Services	2222000	2400000	2482000	2546000	2570000
2505	Registration	1381000	1397000	1409000	1433000	1466000
2510	Survey Services and Public Lands	597118	625369	646000	671000	693000
Total		4200118	4422369	4537000	4650000	4729000

Budget Chapter 1504 - Ministry of Finance/ Department of Lands and Survey 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 directorates.

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 all necessary plans (the strategy, annual plans, training).

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (779) staff, including (538) males and (241) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of service's recipients.	2010	%70	%81	%85	%82	%85	%86	%87

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		9,093,162	9,024,000	8,890,300	9,193,000	9,429,000	9,518,000
601	Administrative and Support Services	9,093,162	9,024,000	8,890,300	9,193,000	9,429,000	9,518,000
Capital Expenditures		578,460	720,000	630,000	880,000	960,000	435,000
001	Administration Project	349,988	255,000	255,000	210,000	215,000	210,000
002	Enhancing and developing the Institutional Capabilities and Computerization	228,472	365,000	275,000	370,000	345,000	225,000
003	Shift to e-transactions.	0	100,000	100,000	300,000	400,000	0
Program / Treasury		578,460	720,000	630,000	880,000	960,000	435,000
Total Program		9,671,622	9,744,000	9,520,300	10,073,000	10,389,000	9,953,000

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

2505	Registration Program
Objective of the program : This program is concerned with registration matters and requirements of registration directorates. The strategic objective related to the program : To provide up-to-date, inclusive and accurate real-estate information which takes into consideration the needs of service recipients. Directorates associated with the program : - Registration affairs. - Value estimation. - Real estate register. Services provided by the program : Serving (34) registration directorates and (4) registration offices in all over the kingdom. Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (427) staff, including (306) males and (121) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Coincidence percentage of the record with the chart.	2010	%90	%97	%99	%97	%98	%99	%100
2	Coincidence percentage of red and white papers.	2010	%60	%90	%80	%90	%92	%94	%96
3	Coincidence percentage of white and e-papers.	2010	%90	%96	%100	%97	%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			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		4,932,963	5,195,000	5,174,500	5,219,000	5,307,000	5,431,000		
601	Validating and Documenting immovable property	4,932,963	5,195,000	5,174,500	5,219,000	5,307,000	5,431,000		
Capital Expenditures		59,958	85,000	65,000	90,000	105,000	75,000		
002	Improving and Coinciding Data	59,958	85,000	65,000	90,000	105,000	75,000		
Program / Treasury		59,958	85,000	65,000	90,000	105,000	75,000		
Total Program		4,992,921	5,280,000	5,239,500	5,309,000	5,412,000	5,506,000		

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

2510	Survey Services and Public Lands Program
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 which takes 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 2014 estimated with (249) staff, including (212) males and (37) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of documentation and computerization of state properties data.	2010	%25	%30	%80	%65	%75	%80	%85
2	Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%90	%90	%91	%92	%94
Appropriations OF Survey Services and Public Lands Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		2,132,564	2,343,000	2,316,200	2,392,000	2,487,000	2,568,000		
601	Surveying, validating and documenting the real estate map and state's property	2,132,564	2,343,000	2,316,200	2,392,000	2,487,000	2,568,000		
Capital Expenditures		255,929	380,000	315,000	335,000	265,000	180,000		
001	Survey the transgression on the Public Lands	84,982	215,000	150,000	160,000	265,000	180,000		
004	Survey and settle the tribal interfaces	170,947	165,000	165,000	175,000	0	0		
Program / Treasury		255,929	380,000	315,000	335,000	265,000	180,000		
Total Program		2,388,493	2,723,000	2,631,200	2,727,000	2,752,000	2,748,000		

Capital Expenditures Distributed According to Goveronate

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

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	723400	1020000	845000	1130000	1330000	690000
21	Irbid Governorate	0	0	0	0	0	0
22	Mafraq Governorate	11947	84000	84000	59000	0	0
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	139000	48000	48000	53000	0	0
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	0	0	0	0	0
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	9000	31000	31000	61000	0	0
42	Ma'an Governorate	11000	2000	2000	2000	0	0
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		894347	1185000	1010000	1305000	1330000	690000

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	Target		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - To provide up-to-date, inclusive and accurate real-estate information which takes into consideration the needs of service recipients.	1	Percentage of documentation and computerization of state properties data.	2010	%25	%30	%80	%75	%80	%81	%82
2 - Improving the level of services and methods of their provision.	1	Percentage of complaints related to job tools and supplies.	2010	%20	%10	%5	%8	%5	%5	%5
	2	Percentage of the increased performance-associated incentive allocations.	2010	%40	%40	%55	%40	%60	%60	%60

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	2505	Registration	1	Coincidence percentage of the record with the chart.	2010	%90	%97	%99	%97	%98	%99	%100
			2	Coincidence percentage of red and white papers.	2010	%60	%90	%80	%90	%92	%94	%96
			3	Coincidence percentage of white and e-papers.	2010	%90	%96	%100	%97	%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	%65	%75	%80	%85
			2	Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%90	%90	%91	%92	%94
2	2501	Administration and Support Services	1	Satisfaction degree of service's recipients.	2010	%70	%81	%85	%82	%85	%86	%87

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	2505	Registration	Current	4932963	5195000	5174500	5219000	5307000	5431000
			Capital	59958	85000	65000	90000	105000	75000
			Total	4992921	5280000	5239500	5309000	5412000	5506000
	2510	Survey Services and Public Lands	Current	2132564	2343000	2316200	2392000	2487000	2568000
			Capital	255929	380000	315000	335000	265000	180000
			Total	2388493	2723000	2631200	2727000	2752000	2748000
2	2501	Administration and Support Services	Current	9093162	9024000	8890300	9193000	9429000	9518000
			Capital	578460	720000	630000	880000	960000	435000
			Total	9671622	9744000	9520300	10073000	10389000	9953000
			Total of Current	16158689	16562000	16381000	16804000	17223000	17517000
			Total of Capital	894347	1185000	1010000	1305000	1330000	690000
			Total of Chapter	17053036	17747000	17391000	18109000	18553000	18207000

Current Activities Appropriations According to Program								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
2505	601	Validating and Documenting immovable property		4932963	5195000	5174500	5219000	5307000
		Total of Program		4932963	5195000	5174500	5219000	5307000
2510	601	Surveying, validating and documenting the real estate map and state's property		2132564	2343000	2316200	2392000	2487000
		Total of Program		2132564	2343000	2316200	2392000	2487000
2501	601	Administrative and Support Services		9093162	9024000	8890300	9193000	9429000
		Total of Program		9093162	9024000	8890300	9193000	9429000
		Total		16158689	16562000	16381000	16804000	17223000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
2505	002	Improving and Coinciding Data	59958	85000	65000	90000	105000	75000
		Total of Program	59958	85000	65000	90000	105000	75000
2510	001	Survey the transgression on the Public Lands	84982	215000	150000	160000	265000	180000
	004	Survey and settle the tribal interfaces	170947	165000	165000	175000	0	0
		Total of Program	255929	380000	315000	335000	265000	180000
2501	001	Administration Project	349988	255000	255000	210000	215000	210000
	002	Enhancing and developing the Institutional Capabilities and Computerization	228472	365000	275000	370000	345000	225000
	003	Shift to e-transactions.	0	100000	100000	300000	400000	0
		Total of Program	578460	720000	630000	880000	960000	435000
		Total	894347	1185000	1010000	1305000	1330000	690000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	875205	880000	835000	848000	870000	890000
	102	Permanent Unclassified Employees	2564929	2628000	2628000	2720000	2810000	2895000
	103	Comprehensive Contract Employees	4708	6000	6000	5000	5000	5000
	105	Personal Cost of Living Allowance	2222257	2352000	2320000	2440000	2470000	2480000
	106	Family Allowance	242384	272000	250000	250000	255000	260000
	110	Overtime Allowance	59432	75000	75000	0	0	0
	111	Additional Allowance	1549731	1590000	1581000	1620000	1758000	1851000
	113	Transportation Allowance	63919	85000	80000	85000	85000	85000
	114	Transport Allowance	253503	281000	281000	291000	291000	291000
	115	Field Visit Allowance	84909	145000	130000	145000	145000	145000
	116	Employees' bonuses	6111979	6000000	6000000	6000000	6000000	6000000
	120	Contract employees	0	0	0	50000	55000	60000
Total			14032956	14314000	14186000	14454000	14744000	14962000
2121		Social Security Contributions						
	301	Social Security	914000	945000	945000	1000000	1029000	1055000
Total			914000	945000	945000	1000000	1029000	1055000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	238353	211000	211000	225000	232000	237000
	202	Telecommunications Services	45000	60000	60000	63000	68000	71000
	203	Water	10995	16000	16000	16000	20000	23000
	204	Electricity	278997	275000	275000	280000	287000	292000
	205	Fuels	137999	190000	142000	198000	210000	216000
	206	Maintenance of Machines, furniture and accessories	85195	90000	90000	101000	113000	119000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	35853	40000	40000	37000	45000	48000
	208	Repair and maintenance of buildings and accessories	15606	19000	19000	12000	16000	19000
	209	Office Supplies, publications and different stationary	121997	134000	134000	142000	153000	156000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2799	8000	8000	11000	20000	23000
	211	Cleaning Services and supplies (including cleaning contracts)	134977	139000	139000	141000	150000	153000
	212	Insurance	23000	23000	23000	25000	28000	29000
	213	Official Travel Missions	10997	14000	14000	18000	22000	25000
	214	Goods and services expenses	19987	34000	29000	31000	36000	39000
Total			1161755	1253000	1200000	1300000	1400000	1450000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	14978	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	35000	35000	35000	35000	35000	35000
Total			49978	50000	50000	50000	50000	50000
Total of Chapter			16158689	16562000	16381000	16804000	17223000	17517000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	367129	350000	305000	330000	340000	345000
	102	Permanent Unclassified Employees	1485008	1480000	1480000	1540000	1600000	1654000
	103	Comprehensive Contract Employees	4708	6000	6000	5000	5000	5000
	105	Personal Cost of Living Allowance	1223902	1240000	1208000	1314000	1325000	1310000
	106	Family Allowance	137908	139000	117000	135000	137000	140000
	110	Overtime Allowance	33435	30000	30000	0	0	0
	111	Additional Allowance	895408	925000	916000	940000	1038000	1054000
	113	Transportation Allowance	31986	46000	41000	46000	46000	46000
	114	Transport Allowance	125063	135000	135000	145000	145000	145000
	115	Field Visit Allowance	24914	25000	10000	25000	25000	25000
	116	Employees' bonuses	3711980	3600000	3600000	3600000	3600000	3600000
	120	Contract employees	0	0	0	20000	23000	25000
Total			8041441	7976000	7848000	8100000	8284000	8349000
2121		Social Security Contributions						
	301	Social Security	445000	460000	460000	490000	500000	510000
Total			445000	460000	460000	490000	500000	510000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37000	35000	35000	40000	42000	43000
	202	Telecommunications Services	22000	24000	24000	25000	27000	28000
	203	Water	4997	5000	5000	5000	6000	7000
	204	Electricity	187000	151000	151000	152000	155000	156000
	205	Fuels	60000	68000	62500	70000	75000	76000
	000	Fuels	60000	68000	62500	0	0	0
	001	Heating	0	0	0	21000	23000	23000
	002	Saloon cars	0	0	0	49000	52000	53000
	206	Maintenance of Machines, furniture and accessories	55200	50000	50000	55000	60000	61000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	16872	18000	18000	15000	18000	19000
	208	Repair and maintenance of buildings and accessories	7982	9000	9000	5000	6000	7000
	209	Office Supplies, publications and different stationary	49999	52000	52000	55000	60000	61000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1700	4000	4000	5000	10000	11000
	211	Cleaning Services and supplies (including cleaning contracts)	75000	76000	76000	77000	80000	81000
	212	Insurance	23000	23000	23000	25000	28000	29000
	213	Official Travel Missions	5997	7000	7000	8000	10000	11000
	214	Goods and services expenses	9996	16000	15800	16000	18000	19000
Total			556743	538000	532300	553000	595000	609000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	14978	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	35000	35000	35000	35000	35000	35000
Total			49978	50000	50000	50000	50000	50000
Total of Activity			9093162	9024000	8890300	9193000	9429000	9518000
Total of Program			9093162	9024000	8890300	9193000	9429000	9518000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 2505 - Registration								
Activity : 601 - Validating and Documenting immovable property								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	432287	437000	437000	430000	440000	445000
	102	Permanent Unclassified Employees	814393	855000	855000	880000	890000	911000
	105	Personal Cost of Living Allowance	760694	830000	830000	840000	850000	860000
	106	Family Allowance	91043	93000	93000	80000	82000	83000
	110	Overtime Allowance	25997	45000	45000	0	0	0
	111	Additional Allowance	431493	435000	435000	445000	460000	517000
	113	Transportation Allowance	25938	32000	32000	32000	32000	32000
	114	Transport Allowance	114723	127000	127000	127000	127000	127000
	115	Field Visit Allowance	31997	55000	55000	55000	55000	55000
	116	Employees' bonuses	1400000	1400000	1400000	1400000	1400000	1400000
	120	Contract employees	0	0	0	20000	22000	25000
Total			4128565	4309000	4309000	4309000	4358000	4455000
2121		Social Security Contributions						
	301	Social Security	310000	319000	319000	330000	340000	350000
Total			310000	319000	319000	330000	340000	350000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	196353	170000	170000	175000	178000	180000
	202	Telecommunications Services	20000	32000	32000	33000	35000	36000
	203	Water	4999	9000	9000	8000	9000	10000
	204	Electricity	59998	88000	88000	90000	92000	94000
	205	Fuels	47999	75000	54500	78000	80000	82000
	000	Fuels	47999	75000	54500	0	0	0
	001	Heating	0	0	0	24000	25000	26000
	002	Saloon cars	0	0	0	54000	55000	56000
	206	Maintenance of Machines, furniture and accessories	9995	15000	15000	16000	18000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	10994	12000	12000	12000	15000	16000
	208	Repair and maintenance of buildings and accessories	5986	7000	7000	5000	7000	8000
	209	Office Supplies, publications and different stationary	70999	80000	80000	82000	85000	86000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	100	2000	2000	3000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	57982	60000	60000	61000	65000	66000
	213	Official Travel Missions	4000	5000	5000	7000	8000	9000
	214	Goods and services expenses	4993	12000	12000	10000	12000	13000
Total			494398	567000	546500	580000	609000	626000
Total of Activity			4932963	5195000	5174500	5219000	5307000	5431000
Total of Program			4932963	5195000	5174500	5219000	5307000	5431000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	75789	93000	93000	88000	90000	100000
	102	Permanent Unclassified Employees	265528	293000	293000	300000	320000	330000
	105	Personal Cost of Living Allowance	237661	282000	282000	286000	295000	310000
	106	Family Allowance	13433	40000	40000	35000	36000	37000
	111	Additional Allowance	222830	230000	230000	235000	260000	280000
	113	Transportation Allowance	5995	7000	7000	7000	7000	7000
	114	Transport Allowance	13717	19000	19000	19000	19000	19000
	115	Field Visit Allowance	27998	65000	65000	65000	65000	65000
	116	Employees' bonuses	999999	1000000	1000000	1000000	1000000	1000000
	120	Contract employees	0	0	0	10000	10000	10000
Total			1862950	2029000	2029000	2045000	2102000	2158000
2121		Social Security Contributions						
	301	Social Security	159000	166000	166000	180000	189000	195000
Total			159000	166000	166000	180000	189000	195000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5000	6000	6000	10000	12000	14000
	202	Telecommunications Services	3000	4000	4000	5000	6000	7000
	203	Water	999	2000	2000	3000	5000	6000
	204	Electricity	31999	36000	36000	38000	40000	42000
	205	Fuels	30000	47000	25000	50000	55000	58000
	000	Fuels	30000	47000	25000	0	0	0
	001	Heating	0	0	0	15000	17000	18000
	002	Saloon cars	0	0	0	35000	38000	40000
	206	Maintenance of Machines, furniture and accessories	20000	25000	25000	30000	35000	38000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7987	10000	10000	10000	12000	13000
	208	Repair and maintenance of buildings and accessories	1638	3000	3000	2000	3000	4000
	209	Office Supplies, publications and different stationary	999	2000	2000	5000	8000	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	999	2000	2000	3000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	1995	3000	3000	3000	5000	6000
	213	Official Travel Missions	1000	2000	2000	3000	4000	5000
	214	Goods and services expenses	4998	6000	1200	5000	6000	7000
Total			110614	148000	121200	167000	196000	215000
Total of Activity			2132564	2343000	2316200	2392000	2487000	2568000
Total of Program			2132564	2343000	2316200	2392000	2487000	2568000
Total of Chapter			16158689	16562000	16381000	16804000	17223000	17517000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	9997	10000	10000	10000	0	0
Total			9997	10000	10000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	28720	80000	50000	150000	100000	50000
	512	Operating and maintenance Expenses	695924	925000	792000	995000	1010000	550000
Total			724644	1005000	842000	1145000	1110000	600000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	19746	15000	15000	15000	20000	15000
Total			19746	15000	15000	15000	20000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	55000	50000	38000	55000	80000	40000
	506	Vehicles and Heavy Duty Machines	0	45000	45000	0	0	0
Total			55000	95000	83000	55000	80000	40000
3122		Inventories						
	503	Materials and supplies	84960	60000	60000	80000	120000	35000
Total			84960	60000	60000	80000	120000	35000
Total of Chapter			894347	1185000	1010000	1305000	1330000	690000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	179995	110000	110000	80000	80000	80000
	013	Services Contracts	125000	120000	120000	110000	110000	110000
		Total of Item	304995	230000	230000	190000	190000	190000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	14993	10000	10000	10000	15000	10000
		Total of Item	14993	10000	10000	10000	15000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	30000	15000	15000	10000	10000	10000
		Total of Item	30000	15000	15000	10000	10000	10000
		Total of Project / Treasury	349988	255000	255000	210000	215000	210000
Project		002 Enhancing and developing the Institutional Capabilities and Computerization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	28720	80000	50000	100000	40000	30000
	009	Miscellaneous buildings repair and renovation	0	0	0	50000	60000	20000
		Total of Item	28720	80000	50000	150000	100000	50000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	99999	130000	130000	140000	150000	140000
	015	Operating systems and software	70000	120000	72000	50000	50000	20000
		Total of Item	169999	250000	202000	190000	200000	160000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	4753	5000	5000	5000	5000	5000
		Total of Item	4753	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	25000	30000	18000	25000	40000	10000
		Total of Item	25000	30000	18000	25000	40000	10000
		Total of Project / Treasury	228472	365000	275000	370000	345000	225000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	50000	120000	150000	0
	016	Software Licensing	0	40000	40000	160000	200000	0
		Total of Item	0	90000	90000	280000	350000	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	10000	20000	50000	0
		Total of Item	0	10000	10000	20000	50000	0
		Total of Project / Treasury	0	100000	100000	300000	400000	0
		Total of Program	578460	720000	630000	880000	960000	435000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	19981	30000	10000	40000	50000	50000
		Total of Item	19981	30000	10000	40000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	10000	20000	20000	10000	10000	10000
		Total of Item	10000	20000	20000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	20000	10000	10000	10000	10000	10000
	020	Office supplies	9977	25000	25000	30000	35000	5000
		Total of Item	29977	35000	35000	40000	45000	15000
		Total of Project / Treasury	59958	85000	65000	90000	105000	75000
		Total of Program	59958	85000	65000	90000	105000	75000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	0	120000	55000	100000	140000	100000
	999	n.e.c	59999	50000	50000	40000	80000	50000
		Total of Item	59999	170000	105000	140000	220000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	008	Survey Devices	0	0	0	10000	30000	20000
		Total of Item	0	0	0	10000	30000	20000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	24983	0	0	10000	15000	10000
		Total of Item	24983	0	0	10000	15000	10000
		Total of Project / Treasury	84982	215000	150000	160000	265000	180000
Project		004 Survey and settle the tribal interfaces						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	9997	10000	10000	10000	0	0
		Total of Item	9997	10000	10000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	19995	20000	20000	20000	0	0
	004	Electricity	38000	50000	50000	55000	0	0
	005	Fuels	59955	60000	60000	50000	0	0
	007	Vehicles and machinery maintenance	23000	25000	25000	30000	0	0
		Total of Item	140950	155000	155000	155000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	008	Survey Devices	20000	0	0	10000	0	0
		Total of Item	20000	0	0	10000	0	0
		Total of Project / Treasury	170947	165000	165000	175000	0	0
		Total of Program	255929	380000	315000	335000	265000	180000
		Total of Chapter	894347	1185000	1010000	1305000	1330000	690000