

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

- Creation:** The Department of Lands and Survey came into existence on 30-9-1929 after taking a decision to consolidate several departments (Survey Department, State Property Department and Land Registration and Recording Department). In addition, the Department of Lands and Survey and the Forestry Branch were merged. The Buildings and Lands Tax Section and the Chemical Laboratory for Soil Analysis were joined to it, and it was affiliated to the Prime Ministry. A British Director was assigned to it by the government of the Mandate. In 1941, the Construction Department (Irrigation, Water Forces and Meteorology) was merged with the Department of Lands and Survey, and in 1953 the Construction Department was disengaged from the Department of Lands and Survey and the Chemical Laboratory for Soil Analysis was also disengaged and affiliated to the Ministry of Health and the Forestry Branch was disengaged and affiliated to the Ministry of Agriculture. The two Departments of Lands and Survey in the two banks of Jordan were merged, and the Department of Lands and Survey in the Eastern Bank became in charge of all registration directorates in the Kingdom, amounting to (15) registration directorates. Palestinian laws remained in effect until the Department completed preparation of Lands and Water Settlement Law No. (40) for the year 1952 and other laws, most of which were issued in the years 1952 and 1963 and started to be applied in both banks. In 1999, Department of Lands and Survey Administrative Organization Bylaw No. 80 was issued under Article 120 of the Constitution. The presence of the Department of Lands and Survey is vital as it assumes the task of preserving the real estate ownerships and settling disputes over lands and water rights and the creation of the national real estate information bank.
- Vision :** Information and real estate services that serve the comprehensive development purposes and contribute to enhancing real estate and economic stability in the Kingdom
- Mission:** Confirming, documenting and preserving the right of immovable property ownership as well as facilitating its practice and providing the necessary database to establish the National Geographic Information System, and continuing to improve and develop the quality of real estate services delivered to the service recipients

### **Tasks of the Ministry / Department:**

- \_ Conduct a comprehensive survey of the Kingdom's lands and implement all their processes of demarcation, settlement and mapping
- \_ Register, document, file and preserve the right of immovable property and facilitate its practice.
- \_ Establish and sustain triangles grids (Muthalathat) of fourth and fifth degrees based on national triangles grid of first, second and third degrees which are being established by the Royal Jordanian Geographic Center.
- \_ Achieve immovable property registration transactions and collect fees incurred thereon.
- \_ Manage and preserve State's property and follow up leasing, authorization and allocation transactions as well as lands expropriation for public interest purposes.
- \_ Conduct and modify comprehensive estimation of immovable property values for the purposes of conducting registration transactions.
- \_ Document and file the real estate property information.
- \_ Develop and update a 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.
- \_ Contribute to enhancing comprehensive investment and social and economic development.
- \_ Maximize the financial returns of the Public Treasury.

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

- \_ Attrition of competencies and the difficulty to compensate them due to foreign temptations.
- \_ Limited financial and human resources compared to increasing work load

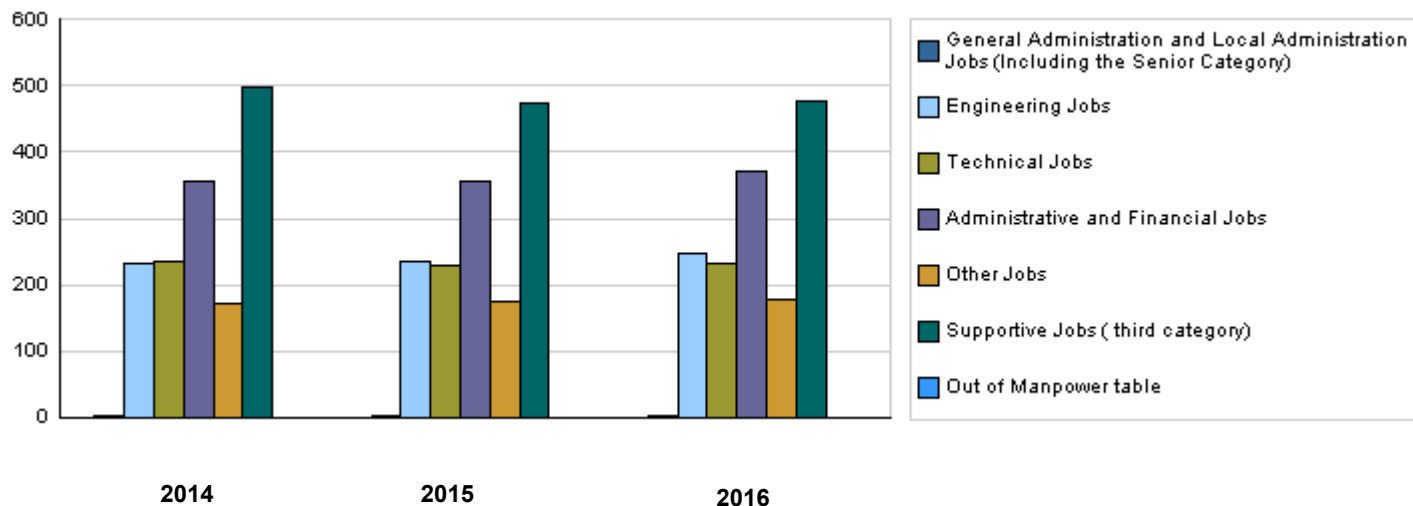
## CHAPTER : 1504 Ministry of Finance/ Department of Lands and Survey

### 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		
				2014	2015	2015	2016	2017	2018
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 the State properties data	2013	%25	%30	%80	%40	%43	%47	%50
2 - To improve the level of services and methods of their provision	1 Percentage of complaints related to work tools and supplies	2013	%10	%8	%5	%5	%5	%4	%4
	2 Percentage of the increase in performance associated incentive allocations	2013	%50	%55	%60	%60	%65	%65	%70

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director, Consultant	2	0	2	3	0	3	3	0	3
Engineering Jobs	Engineer, Supervisor, Technician, Surveyor	197	34	231	199	35	234	209	39	248
Technical Jobs	Technical jobs	111	125	236	103	126	229	105	128	233
Administrative and Financial Jobs	Administrative and Financial jobs	231	124	355	233	123	356	243	129	372
Other Jobs	Auditor, Estimator	133	39	172	135	40	175	136	42	178
Supportive Jobs ( third category)	Supportive jobs	407	90	497	385	87	472	389	87	476
Total		1081	412	1493	1058	411	1469	1085	425	1510
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		1081	412	1493	1058	411	1469	1085	425	1510
Total Cost of Salaries		10871907	4227964	15099871	10967760	4265240	15233000	11352240	4414760	15767000



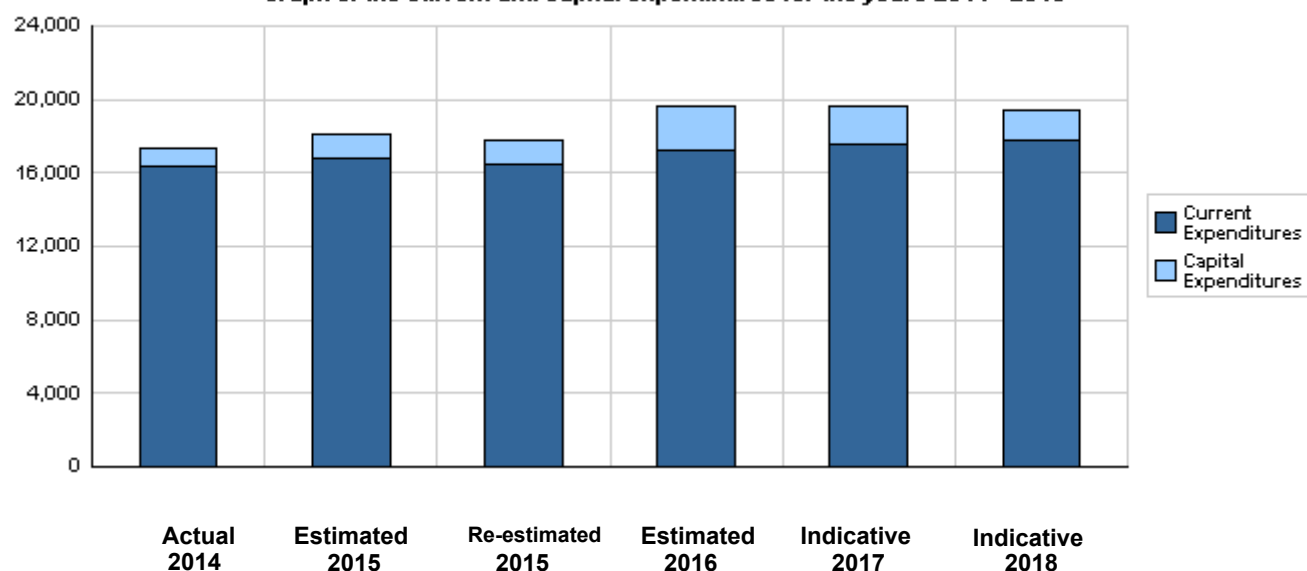
**Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/ Department of Lands and Survey**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	14,154,871	14,454,000	14,233,000	14,707,000	14,960,000	15,181,000
2121	Social Security Contributions	945,000	1,000,000	1,000,000	1,060,000	1,102,000	1,129,000
2211	Use of Goods and Services	1,193,714	1,300,000	1,200,000	1,450,000	1,425,000	1,425,000
2821	Other Current Expenditures	49,190	50,000	50,000	50,000	50,000	50,000
Total current expenditures		16,342,775	16,804,000	16,483,000	17,267,000	17,537,000	17,785,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	10,000	10,000	10,000	40,000	40,000	50,000
3113	Other Fixed Assets	0	0	0	100,000	50,000	50,000
3122	Inventories	49,950	80,000	80,000	125,000	172,000	120,000
3112	Devices, Machinery and Equipment	58,741	55,000	55,000	665,000	365,000	285,000
2211	Use of Goods and Services	883,587	1,145,000	1,145,000	1,395,000	1,410,000	1,020,000
2822	Other Capital Expenditures	14,994	15,000	15,000	40,000	40,000	40,000
3111	Buildings and Constructions	0	0	0	50,000	40,000	25,000
2121	Social Security Contributions	0	0	0	0	0	0
Total capital expenditures		1,017,272	1,305,000	1,305,000	2,415,000	2,117,000	1,590,000
Treasury		1,017,272	1,305,000	1,305,000	2,415,000	2,117,000	1,590,000
Total current and capital expenditures		17,360,047	18,109,000	17,788,000	19,682,000	19,654,000	19,375,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



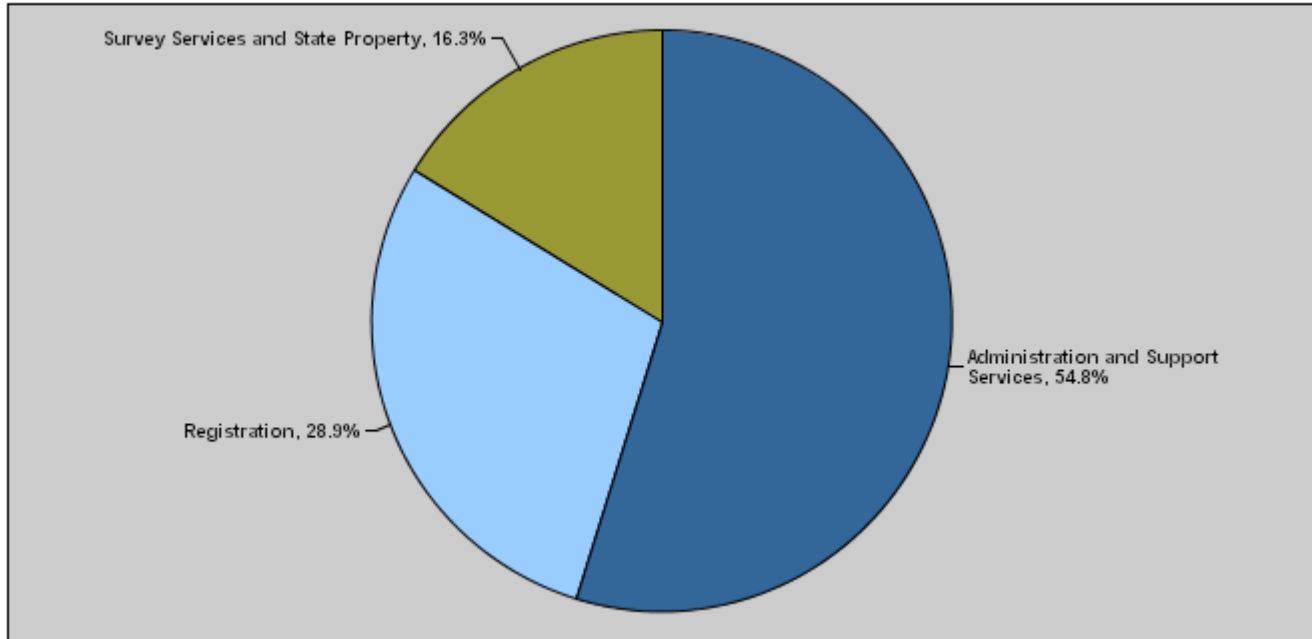
**Budget of Chapter 1504 - Ministry of Finance/ Department of Lands and Survey**

**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2501	Administration and Support Services	9,330,000	1,450,000	10,780,000
2505	Registration	5,407,000	290,000	5,697,000
2510	Survey Services and State Property	2,530,000	675,000	3,205,000
<b>Total</b>		<b>17,267,000</b>	<b>2,415,000</b>	<b>19,682,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
2501	Administration and Support Services	2971000	2993000	3088000	3112000	3141000
2505	Registration	1393500	1399000	1476000	1503000	1524000
2510	Survey Services and State Property	273900	280000	306000	318000	328000
Total		4638400	4672000	4870000	4933000	4993000

**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 :**

This program is intended to provide administrative and logistic support and services of the Department's headquarters and remaining directorates.

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

Improve the level of services and methods of their delivery.

**Directorates associated with the program :**

- Financial and Administrative Affairs Directorate
- Human Resources and Planning Directorate
- Legal Affairs Directorate
- Computer and IT Directorate
- Control and Quality Directorate
- Director General Office

**Services provided by the program :**

- Regulate the activities of licensed surveyors and real estates offices.
- Regulate all administrative and financial affairs of the Department.
- 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 2015 estimated with ( 788 ) staff, including ( 527 ) males and ( 261 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of service recipients' satisfaction	2013	%75	%75	%85	%83	%85	%87	%89

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>8,974,863</b>	<b>9,193,000</b>	<b>9,041,000</b>	<b>9,330,000</b>	<b>9,403,000</b>	<b>9,488,000</b>
601	Administrative and Support Services	8,974,863	9,193,000	9,041,000	9,330,000	9,403,000	9,488,000
<b>Capital Expenditures</b>		<b>583,044</b>	<b>880,000</b>	<b>880,000</b>	<b>1,450,000</b>	<b>1,302,000</b>	<b>845,000</b>
001	Project of Improving the Quality and Methods of Rendering Services	254,967	210,000	210,000	590,000	480,000	465,000
002	Enhancing and Developing the Institutional Capabilities and Computerization	328,077	370,000	370,000	360,000	370,000	380,000
003	Shifting to e-transactions	0	300,000	300,000	500,000	452,000	0
<b>Program / Treasury</b>		<b>583,044</b>	<b>880,000</b>	<b>880,000</b>	<b>1,450,000</b>	<b>1,302,000</b>	<b>845,000</b>
<b>Total Program</b>		<b>9,557,907</b>	<b>10,073,000</b>	<b>9,921,000</b>	<b>10,780,000</b>	<b>10,705,000</b>	<b>10,333,000</b>

**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> <p>This program is concerned with registration matters and requirements of registration directorates.</p> <b>The strategic objective related to the program :</b> <p>Provide up-to-date, inclusive and accurate real-estate information which takes into consideration the needs of service recipients.</p> <b>Directorates associated with the program :</b> <ul style="list-style-type: none"> <li>- Registration Affairs Directorate</li> <li>- Value Estimation Directorate</li> <li>- Real Estate Register Directorate</li> </ul> <b>Services provided by the program :</b> <p>It serves (34) registration directorates and (4) registration offices all over the Kingdom.</p> <b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2015 estimated with ( 442 ) staff, including ( 321 ) males and ( 121 ) females .</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of conformity of the record with the map	2013	%98	%99	%98	%99	%99	%99	%99
2	Percentage of conformity of the red sheets with the white sheets	2013	%75	%80	%92	%85	%85	%85	%90
3	Percentage of conformity of the white sheets and electronic papers	2013	%99	%99	%100	%99	%99	%99	%99
4	Number of steps for the legal persons' possession (companies)	2013	7	6	5	6	6	6	6
Appropriations Of Registration Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017	2018		
Current Expenditures		5,104,419	5,219,000	5,125,000	5,407,000	5,504,000	5,584,000		
601	Validating and documenting immovable property	5,104,419	5,219,000	5,125,000	5,407,000	5,504,000	5,584,000		
Capital Expenditures		75,790	90,000	90,000	290,000	390,000	410,000		
002	Improving and Reconciling Data	75,790	90,000	90,000	0	0	0		
004	Real Estate Data Improvement and Archiving Project	0	0	0	290,000	390,000	410,000		
Program / Treasury		75,790	90,000	90,000	290,000	390,000	410,000		
Total Program		5,180,209	5,309,000	5,215,000	5,697,000	5,894,000	5,994,000		

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

<b>2510</b>	<b>Survey Services and State Property Program</b>
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**Objective of the program :**

The program aims to conduct a comprehensive survey of all the lands of the Kingdom.

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

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 Directorate
- Settlement and Survey Directorate
- State's Property Directorate

**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 2015 estimated with ( 239 ) staff, including ( 210 ) males and ( 29 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of documentation and computerization of the State property data	2013	%25	%30	%75	%40	%43	%47	%50
2	Percentage of audited and reflected expropriation transactions	2013	%40	%45	%91	%55	%58	%61	%64

**Appropriations Of Survey Services and State Property Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>2,263,493</b>	<b>2,392,000</b>	<b>2,317,000</b>	<b>2,530,000</b>	<b>2,630,000</b>	<b>2,713,000</b>
601	Surveying, validating and documenting the real estate map and State's property	2,263,493	2,392,000	2,317,000	2,530,000	2,630,000	2,713,000
<b>Capital Expenditures</b>		<b>358,438</b>	<b>335,000</b>	<b>335,000</b>	<b>675,000</b>	<b>425,000</b>	<b>335,000</b>
001	Survey of encroachments upon on the State property	194,902	160,000	160,000	675,000	425,000	335,000
004	Survey and settlement of the tribal frontage areas	163,536	175,000	175,000	0	0	0
<b>Program / Treasury</b>		<b>358,438</b>	<b>335,000</b>	<b>335,000</b>	<b>675,000</b>	<b>425,000</b>	<b>335,000</b>
<b>Total Program</b>		<b>2,621,931</b>	<b>2,727,000</b>	<b>2,652,000</b>	<b>3,205,000</b>	<b>3,055,000</b>	<b>3,048,000</b>

## Capital Expenditures Distributed According to Governorates

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

**( In JDs )**

<b>Governorate</b>		<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
11	Center	853736	1130000	1130000	1240000	1240000	1255000
21	Irbid Governorate	0	0	0	0	0	0
22	Mafraq Governorate	92600	59000	59000	119000	69000	40000
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	42936	53000	53000	500000	452000	0
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	0	0	219000	144000	128000
34	Ma'daba Governorate	0	0	0	120000	71000	41000
41	Karak Governorate	26000	61000	61000	0	0	0
42	Ma'an Governorate	2000	2000	2000	217000	141000	126000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
<b>Total</b>		<b>1017272</b>	<b>1305000</b>	<b>1305000</b>	<b>2415000</b>	<b>2117000</b>	<b>1590000</b>



**Vision** Information and real estate services that serve the comprehensive development purposes and contribute to enhancing real estate and economic stability in the Kingdom

**Mission** Confirming, documenting and preserving the right of immovable property ownership as well as facilitating its practice and providing the necessary database to establish the National Geographic Information System, and continuing to improve and develop the quality of real estate services delivered to the service recipients

**Legal Framework :** Department of Lands and Survey Organization Bylaw No. (80) for the year 1999

**Strategic Objectives for Ministry / Department Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
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 the State properties data	2013	%25	%30	%80	%40	%43	%47	%50
2 - To improve the level of services and methods of their provision	1	Percentage of complaints related to work tools and supplies	2013	%10	%8	%5	%5	%5	%4	%4
	2	Percentage of the increase in performance associated incentive allocations	2013	%50	%55	%60	%60	%65	%65	%70

**Programs that achieve Strategic Objectives / Performance Indicators**

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
2501	Administration and Support Services	1	Degree of service recipients' satisfaction	2013	%75	%75	%85	%83	%85	%87	%89
2505	Registration	1	Percentage of conformity of the record with the map	2013	%98	%99	%98	%99	%99	%99	%99
		2	Percentage of conformity of the red sheets with the white sheets	2013	%75	%80	%92	%85	%85	%85	%90
		3	Percentage of conformity of the white sheets and electronic papers	2013	%99	%99	%100	%99	%99	%99	%99
		4	Number of steps for the legal persons' possession (companies)	2013	7	6	5	6	6	6	6
2510	Survey Services and State Property	1	Percentage of documentation and computerization of the State property data	2013	%25	%30	%75	%40	%43	%47	%50
		2	Percentage of audited and reflected expropriation transactions	2013	%40	%45	%91	%55	%58	%61	%64

**Programs Appropriations**

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2501	Administration and Support Services	Current	8974863	9193000	9041000	9330000	9403000	9488000
		Capital	583044	880000	880000	1450000	1302000	845000
		Total	9557907	10073000	9921000	10780000	10705000	10333000
2505	Registration	Current	5104419	5219000	5125000	5407000	5504000	5584000
		Capital	75790	90000	90000	290000	390000	410000
		Total	5180209	5309000	5215000	5697000	5894000	5994000
2510	Survey Services and State Property	Current	2263493	2392000	2317000	2530000	2630000	2713000
		Capital	358438	335000	335000	675000	425000	335000
		Total	2621931	2727000	2652000	3205000	3055000	3048000
		Total of Current	16342775	16804000	16483000	17267000	17537000	17785000
		Total of Capital	1017272	1305000	1305000	2415000	2117000	1590000
		Total of Chapter	17360047	18109000	17788000	19682000	19654000	19375000

**Current Activities Appropriations According to Program**

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2505	601	Validating and documenting immovable property	5104419	5219000	5125000	5407000	5504000	5584000
		Total of Program	5104419	5219000	5125000	5407000	5504000	5584000
2510	601	Surveying, validating and documenting the real estate map and State's property	2263493	2392000	2317000	2530000	2630000	2713000
		Total of Program	2263493	2392000	2317000	2530000	2630000	2713000
2501	601	Administrative and Support Services	8974863	9193000	9041000	9330000	9403000	9488000
		Total of Program	8974863	9193000	9041000	9330000	9403000	9488000
		Total	16342775	16804000	16483000	17267000	17537000	17785000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2505	002	Improving and Reconciling Data	75790	90000	90000	0	0	0
	004	Real Estate Data Improvement and Archiving Project	0	0	0	290000	390000	410000
		Total of Program	75790	90000	90000	290000	390000	410000
2510	001	Survey of encroachments upon on the State property	194902	160000	160000	675000	425000	335000
	004	Survey and settlement of the tribal frontage areas	163536	175000	175000	0	0	0
		Total of Program	358438	335000	335000	675000	425000	335000
2501	001	Project of Improving the Quality and Methods of Rendering Services	254967	210000	210000	590000	480000	465000
	002	Enhancing and Developing the Institutional Capabilities and Computerization	328077	370000	370000	360000	370000	380000
	003	Shifting to e-transactions	0	300000	300000	500000	452000	0
		Total of Program	583044	880000	880000	1450000	1302000	845000
		Total	1017272	1305000	1305000	2415000	2117000	1590000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

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

**( In JDs )**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	833692	848000	790000	830000	850000	860000
	102	Unclassified Employees	2627970	2720000	2670000	2744000	2784000	2834000
	103	Comprehensive Contract Employees	4780	5000	5000	5000	5000	5000
	105	Personal Cost of Living Allowance	2297054	2440000	2400000	2503000	2568000	2594000
	106	Family Cost of Living Allowance	238545	250000	250000	265000	275000	280000
	110	Overtime Allowance	72593	0	0	0	0	0
	111	Additional Allowance	1568563	1620000	1590000	1650000	1673000	1693000
	113	Transportation Allowance	64179	85000	70000	100000	115000	150000
	114	Transport Allowance	323000	291000	291000	310000	350000	380000
	115	Field Visit Allowance	86498	145000	130000	140000	150000	150000
	116	Employees' Bonuses	6037997	6000000	6000000	6050000	6050000	6050000
	120	Contract Employees	0	50000	37000	110000	140000	185000
<b>Total</b>			<b>14154871</b>	<b>14454000</b>	<b>14233000</b>	<b>14707000</b>	<b>14960000</b>	<b>15181000</b>
2121		Social Security Contributions						
	301	Social Security	945000	1000000	1000000	1060000	1102000	1129000
<b>Total</b>			<b>945000</b>	<b>1000000</b>	<b>1000000</b>	<b>1060000</b>	<b>1102000</b>	<b>1129000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	201915	225000	225000	360000	360000	360000
	202	Telecommunications Services	60000	63000	58000	63000	64000	66000
	203	Water	9744	16000	14000	16000	17000	18000
	204	Electricity	287000	280000	280000	280000	270000	260000
	205	Fuels	142500	198000	119000	120000	125000	130000
	206	Maintenance of Machines, furniture and accessories	89994	101000	96000	100000	95000	90000
	207	Maintenance of vehicles, equipment and accessories	24702	37000	30000	30000	21000	21000
	208	Repair and maintenance of buildings and accessories	18993	12000	12000	25000	20000	20000
	209	Office Supplies, publications and various stationery	158734	142000	140000	207000	208000	209000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7376	11000	11000	11000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	137531	141000	141000	170000	171000	177000
	212	Insurance	22999	25000	25000	25000	25000	25000
	213	Official Travel Missions	12699	18000	18000	18000	18000	18000
	214	Goods and services expenses	19527	31000	31000	25000	20000	20000
<b>Total</b>			<b>1193714</b>	<b>1300000</b>	<b>1200000</b>	<b>1450000</b>	<b>1425000</b>	<b>1425000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14190	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	35000	35000	35000	35000	35000	35000
<b>Total</b>			<b>49190</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total of Chapter</b>			<b>16342775</b>	<b>16804000</b>	<b>16483000</b>	<b>17267000</b>	<b>17537000</b>	<b>17785000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>349876</b>	<b>330000</b>	<b>300000</b>	<b>325000</b>	<b>330000</b>	<b>335000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1479972</b>	<b>1540000</b>	<b>1510000</b>	<b>1545000</b>	<b>1555000</b>	<b>1575000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>4780</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1239280</b>	<b>1314000</b>	<b>1300000</b>	<b>1335000</b>	<b>1350000</b>	<b>1360000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>137973</b>	<b>135000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>	<b>145000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>27595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>920329</b>	<b>940000</b>	<b>930000</b>	<b>950000</b>	<b>960000</b>	<b>960000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>26184</b>	<b>46000</b>	<b>31000</b>	<b>50000</b>	<b>55000</b>	<b>70000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>135000</b>	<b>145000</b>	<b>145000</b>	<b>150000</b>	<b>170000</b>	<b>190000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>9000</b>	<b>25000</b>	<b>15000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>3599997</b>	<b>3600000</b>	<b>3600000</b>	<b>3630000</b>	<b>3630000</b>	<b>3630000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>20000</b>	<b>15000</b>	<b>30000</b>	<b>50000</b>	<b>65000</b>
<b>Total</b>			<b>7929986</b>	<b>8100000</b>	<b>7986000</b>	<b>8185000</b>	<b>8275000</b>	<b>8360000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>460000</b>	<b>490000</b>	<b>490000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>Total</b>			<b>460000</b>	<b>490000</b>	<b>490000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>27999</b>	<b>40000</b>	<b>40000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>24000</b>	<b>25000</b>	<b>22000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>203</b>	<b>Water</b>	<b>1905</b>	<b>5000</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>204</b>	<b>Electricity</b>	<b>163000</b>	<b>152000</b>	<b>152000</b>	<b>152000</b>	<b>152000</b>	<b>152000</b>
	<b>205</b>	<b>Fuels</b>	<b>62500</b>	<b>70000</b>	<b>47000</b>	<b>48000</b>	<b>48000</b>	<b>48000</b>
	000	Fuels	62500	0	0	0	0	0
	001	Heating	0	21000	15000	15000	15000	15000
	002	Saloon vehicles	0	49000	32000	33000	33000	33000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>50000</b>	<b>55000</b>	<b>50000</b>	<b>54000</b>	<b>50000</b>	<b>50000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>6875</b>	<b>15000</b>	<b>10000</b>	<b>8000</b>	<b>5000</b>	<b>5000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>9000</b>	<b>5000</b>	<b>5000</b>	<b>15000</b>	<b>10000</b>	<b>10000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>76745</b>	<b>55000</b>	<b>55000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>3414</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>74556</b>	<b>77000</b>	<b>77000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
	<b>212</b>	<b>Insurance</b>	<b>22999</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>5694</b>	<b>16000</b>	<b>16000</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>535687</b>	<b>553000</b>	<b>515000</b>	<b>595000</b>	<b>578000</b>	<b>578000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>14190</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total</b>			<b>49190</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total of Activity</b>			<b>8974863</b>	<b>9193000</b>	<b>9041000</b>	<b>9330000</b>	<b>9403000</b>	<b>9488000</b>
<b>Total of Program</b>			<b>8974863</b>	<b>9193000</b>	<b>9041000</b>	<b>9330000</b>	<b>9403000</b>	<b>9488000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>417269</b>	<b>430000</b>	<b>430000</b>	<b>425000</b>	<b>430000</b>	<b>435000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>854999</b>	<b>880000</b>	<b>860000</b>	<b>880000</b>	<b>885000</b>	<b>895000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>787947</b>	<b>840000</b>	<b>820000</b>	<b>840000</b>	<b>860000</b>	<b>876000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>88508</b>	<b>80000</b>	<b>80000</b>	<b>85000</b>	<b>85000</b>	<b>90000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>44998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>434226</b>	<b>445000</b>	<b>435000</b>	<b>450000</b>	<b>460000</b>	<b>460000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>31885</b>	<b>32000</b>	<b>32000</b>	<b>40000</b>	<b>45000</b>	<b>60000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>127000</b>	<b>127000</b>	<b>127000</b>	<b>140000</b>	<b>160000</b>	<b>170000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>60000</b>	<b>60000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>1400000</b>	<b>1400000</b>	<b>1400000</b>	<b>1420000</b>	<b>1420000</b>	<b>1420000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>20000</b>	<b>15000</b>	<b>40000</b>	<b>50000</b>	<b>60000</b>
<b>Total</b>			<b>4241832</b>	<b>4309000</b>	<b>4254000</b>	<b>4375000</b>	<b>4455000</b>	<b>4526000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>319000</b>	<b>330000</b>	<b>330000</b>	<b>340000</b>	<b>350000</b>	<b>350000</b>
<b>Total</b>			<b>319000</b>	<b>330000</b>	<b>330000</b>	<b>340000</b>	<b>350000</b>	<b>350000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>167916</b>	<b>175000</b>	<b>175000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>32000</b>	<b>33000</b>	<b>31000</b>	<b>33000</b>	<b>34000</b>	<b>36000</b>
	<b>203</b>	<b>Water</b>	<b>7839</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>204</b>	<b>Electricity</b>	<b>88000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
	<b>205</b>	<b>Fuels</b>	<b>55000</b>	<b>78000</b>	<b>43000</b>	<b>43000</b>	<b>48000</b>	<b>53000</b>
		000 Fuels	55000	0	0	0	0	0
		001 Heating	0	24000	10000	10000	15000	20000
		002 Saloon vehicles	0	54000	33000	33000	33000	33000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>14994</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>	<b>15000</b>	<b>10000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>11998</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>6994</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>79989</b>	<b>82000</b>	<b>80000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>1962</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>60000</b>	<b>61000</b>	<b>61000</b>	<b>85000</b>	<b>86000</b>	<b>92000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4929</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>11966</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total</b>			<b>543587</b>	<b>580000</b>	<b>541000</b>	<b>692000</b>	<b>699000</b>	<b>708000</b>
<b>Total of Activity</b>			<b>5104419</b>	<b>5219000</b>	<b>5125000</b>	<b>5407000</b>	<b>5504000</b>	<b>5584000</b>
<b>Total of Program</b>			<b>5104419</b>	<b>5219000</b>	<b>5125000</b>	<b>5407000</b>	<b>5504000</b>	<b>5584000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

Program : 2510 - Survey Services and State Property								
Activity : 601 - Surveying, validating and documenting the real estate map and State's property								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>66547</b>	<b>88000</b>	<b>60000</b>	<b>80000</b>	<b>90000</b>	<b>90000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>292999</b>	<b>300000</b>	<b>300000</b>	<b>319000</b>	<b>344000</b>	<b>364000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>269827</b>	<b>286000</b>	<b>280000</b>	<b>328000</b>	<b>358000</b>	<b>358000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>12064</b>	<b>35000</b>	<b>35000</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>214008</b>	<b>235000</b>	<b>225000</b>	<b>250000</b>	<b>253000</b>	<b>273000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>6110</b>	<b>7000</b>	<b>7000</b>	<b>10000</b>	<b>15000</b>	<b>20000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>61000</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>22498</b>	<b>65000</b>	<b>60000</b>	<b>60000</b>	<b>65000</b>	<b>65000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>1038000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>10000</b>	<b>7000</b>	<b>40000</b>	<b>40000</b>	<b>60000</b>
<b>Total</b>			<b>1983053</b>	<b>2045000</b>	<b>1993000</b>	<b>2147000</b>	<b>2230000</b>	<b>2295000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>166000</b>	<b>180000</b>	<b>180000</b>	<b>220000</b>	<b>252000</b>	<b>279000</b>
<b>Total</b>			<b>166000</b>	<b>180000</b>	<b>180000</b>	<b>220000</b>	<b>252000</b>	<b>279000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>6000</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>203</b>	<b>Water</b>	<b>0</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>204</b>	<b>Electricity</b>	<b>36000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>	<b>28000</b>	<b>18000</b>
	<b>205</b>	<b>Fuels</b>	<b>25000</b>	<b>50000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>
		000 Fuels	25000	0	0	0	0	0
		001 Heating	0	15000	9000	9000	9000	9000
		002 Saloon vehicles	0	35000	20000	20000	20000	20000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>25000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>5829</b>	<b>10000</b>	<b>8000</b>	<b>10000</b>	<b>4000</b>	<b>4000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>2999</b>	<b>2000</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>2975</b>	<b>3000</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>770</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>1867</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>114440</b>	<b>167000</b>	<b>144000</b>	<b>163000</b>	<b>148000</b>	<b>139000</b>
<b>Total of Activity</b>			<b>2263493</b>	<b>2392000</b>	<b>2317000</b>	<b>2530000</b>	<b>2630000</b>	<b>2713000</b>
<b>Total of Program</b>			<b>2263493</b>	<b>2392000</b>	<b>2317000</b>	<b>2530000</b>	<b>2630000</b>	<b>2713000</b>
<b>Total of Chapter</b>			<b>16342775</b>	<b>16804000</b>	<b>16483000</b>	<b>17267000</b>	<b>17537000</b>	<b>17785000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	10000	10000	10000	40000	40000	50000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>40000</b>	<b>40000</b>	<b>50000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	66682	150000	150000	70000	100000	100000
	512	Operating and Sustaining Expenditures	816905	995000	995000	1325000	1310000	920000
		<b>Total</b>	<b>883587</b>	<b>1145000</b>	<b>1145000</b>	<b>1395000</b>	<b>1410000</b>	<b>1020000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	14994	15000	15000	40000	40000	40000
		<b>Total</b>	<b>14994</b>	<b>15000</b>	<b>15000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	50000	40000	25000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>40000</b>	<b>25000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	17541	55000	55000	365000	365000	285000
	506	Vehicles and Equipment	41200	0	0	300000	0	0
		<b>Total</b>	<b>58741</b>	<b>55000</b>	<b>55000</b>	<b>665000</b>	<b>365000</b>	<b>285000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	100000	50000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>50000</b>	<b>50000</b>
3122		Inventories						
	503	Materials and supplies	49950	80000	80000	125000	172000	120000
		<b>Total</b>	<b>49950</b>	<b>80000</b>	<b>80000</b>	<b>125000</b>	<b>172000</b>	<b>120000</b>
		<b>Total of Chapter</b>	<b>1017272</b>	<b>1305000</b>	<b>1305000</b>	<b>2415000</b>	<b>2117000</b>	<b>1590000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 2501 Administration and Support Services								
Project		001 Project of Improving the Quality and Methods of Rendering Services *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	110000	80000	80000	80000	80000	80000
	013	Services contracts	120000	110000	110000	115000	115000	115000
	016	Software licenses	0	0	0	150000	150000	150000
		Total of Item	230000	190000	190000	345000	345000	345000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	25000	25000	25000
	999	n.e.c	9994	10000	10000	0	0	0
		Total of Item	9994	10000	10000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	50000	40000	25000
		Total of Item	0	0	0	50000	40000	25000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	100000	50000	50000
		Total of Item	0	0	0	100000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	14973	10000	10000	20000	20000	20000
		Total of Item	14973	10000	10000	20000	20000	20000
		Total of Project / Treasury	254967	210000	210000	590000	480000	465000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 2501 Administration and Support Services								
Project		002 Enhancing and Developing the Institutional Capabilities and Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	66682	100000	100000	50000	50000	50000
	009	Various buildings repair and renovation	0	50000	50000	20000	50000	50000
		Total of Item	66682	150000	150000	70000	100000	100000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	129999	140000	140000	130000	110000	120000
	015	Operating systems and software	119668	50000	50000	65000	65000	65000
		Total of Item	249667	190000	190000	195000	175000	185000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	5000	5000	5000	15000	15000	15000
		Total of Item	5000	5000	5000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6728	25000	25000	30000	30000	30000
	036	Cameras	0	0	0	50000	50000	50000
		Total of Item	6728	25000	25000	80000	80000	80000
		Total of Project / Treasury	328077	370000	370000	360000	370000	380000
Project		003 Shifting to e-transactions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	120000	120000	200000	200000	0
	016	Software licenses	0	160000	160000	270000	200000	0
		Total of Item	0	280000	280000	470000	400000	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	30000	52000	0
	999	n.e.c	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	30000	52000	0
		Total of Project / Treasury	0	300000	300000	500000	452000	0
		Total of Program	583044	880000	880000	1450000	1302000	845000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 2505 Registration								
Project		002 Improving and Reconciling Data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	30000	40000	40000	0	0	0
		Total of Item	30000	40000	40000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10813	10000	10000	0	0	0
		Total of Item	10813	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	10000	10000	10000	0	0	0
	020	Office supplies	24977	30000	30000	0	0	0
		Total of Item	34977	40000	40000	0	0	0
		Total of Project / Treasury	75790	90000	90000	0	0	0
Project		004 Real Estate Data Improvement and Archiving Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	60000	60000	60000
	999	n.e.c	0	0	0	70000	145000	145000
		Total of Item	0	0	0	130000	205000	205000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	50000	70000
	003	Office supplies and equipment	0	0	0	65000	65000	65000
		Total of Item	0	0	0	115000	115000	135000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	20000	20000	20000
	020	Office supplies	0	0	0	25000	50000	50000
		Total of Item	0	0	0	45000	70000	70000
		Total of Project / Treasury	0	0	0	290000	390000	410000
		Total of Program	75790	90000	90000	290000	390000	410000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 2510 Survey Services and State Property								
Project		001 Survey of encroachments upon on the State property						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	002	Field Allowance	0	0	0	40000	40000	50000
		Total of Item	0	0	0	40000	40000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	0	0	0	40000	40000	40000
	004	Electricity	0	0	0	55000	55000	55000
	005	Fuels	0	0	0	75000	75000	75000
	007	Vehicles and equipment maintenance	0	0	0	15000	15000	15000
	016	Software licenses	103702	100000	100000	0	0	0
	999	n.e.c	50000	40000	40000	0	0	0
		Total of Item	153702	140000	140000	185000	185000	185000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	0	10000	10000	150000	150000	50000
	019	Communications devices	0	0	0	20000	20000	20000
		Total of Item	0	10000	10000	170000	170000	70000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	41200	0	0	250000	0	0
		Total of Item	41200	0	0	250000	0	0
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	0	0	0	30000	30000	30000
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	30000	30000	30000
		Total of Project / Treasury	194902	160000	160000	675000	425000	335000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 2510 Survey Services and State Property								
Project		004 Survey and settlement of the tribal frontage areas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	002	Field Allowance	10000	10000	10000	0	0	0
		Total of Item	10000	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	18600	20000	20000	0	0	0
	004	Electricity	50000	55000	55000	0	0	0
	005	Fuels	60000	50000	50000	0	0	0
	007	Vehicles and equipment maintenance	24936	30000	30000	0	0	0
		Total of Item	153536	155000	155000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	163536	175000	175000	0	0	0
		Total of Program	358438	335000	335000	675000	425000	335000
		Total of Chapter	1017272	1305000	1305000	2415000	2117000	1590000

\* Administration Project, formerly