

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 : Distinguished real estate services and information that serve the sustainable development purposes

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 with participation of the public and private sector nationally and internationally.

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

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.
- Limited financial and human resources compared to increasing work load

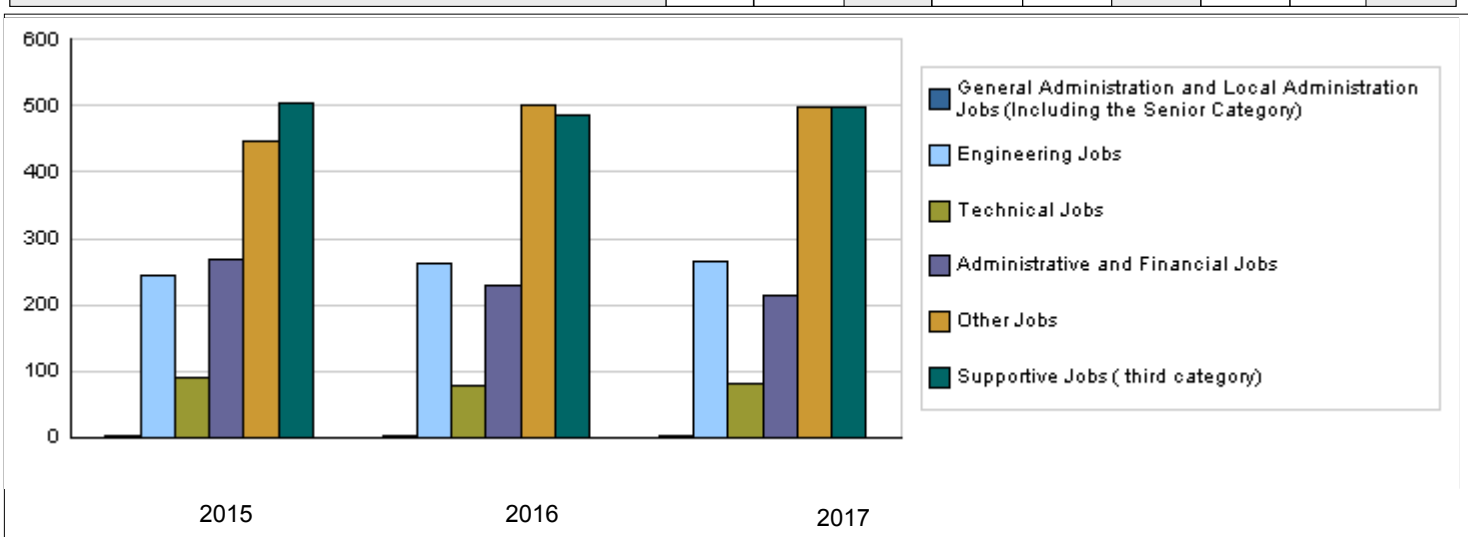
CHAPTER : 1504 Ministry of Finance/ Department of Lands and Survey

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
				1 - To provide distinguished real estate services in modern technological methods and techniques which meets the needs of service recipients	1 Number of provided electronic services for recipients' service	2015	8	8	8
	2 Percentage of service recipients' public satisfaction	2013	%60	%60	%60	%57	%65	%70	%75
2 - Reliable, updated, and electronically and papery identical real estate property databases with a secure and stable records.	1 Percentage of National Numbers entered on the properties	2015	%84	%84	%84	%84	%85	%86	%87
	2 Percentage of conformity of the map and the record	2013	%99	%99	%99.2	%99	%99.4	%99.6	%99.8
	3 Percentage of conformity of the white sheets and electronic papers	2013	%95	%95	%95.5	%96	%96.5	%97	%97.5
3 - To build the institutional capacities	1 Number of training courses to staff	2015	900	920	940	950	960	980	1000
	2 Percentage of public satisfaction of employees	2015	%60	%60	%60	%58	%63	%67	%73

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director, Consultant	3	0	3	4	0	4	2	0	2
Engineering Jobs	Engineer, Supervisor, Technician, Surveyor	209	36	245	220	43	263	218	46	264
Technical Jobs	Technical jobs	30	60	90	21	56	77	26	55	81
Administrative and Financial Jobs	Administrative and Financial jobs	190	77	267	172	56	228	158	57	215
Other Jobs	Auditor, Estimator	290	155	445	310	191	501	310	188	498
Supportive Jobs (third category)	Supportive jobs	418	87	505	399	87	486	415	82	497
Total		1140	415	1555	1126	433	1559	1129	428	1557
Total Cost of Salaries		11077671	4097221	15174892	10982880	4271120	15254000	11415740	4222260	15638000



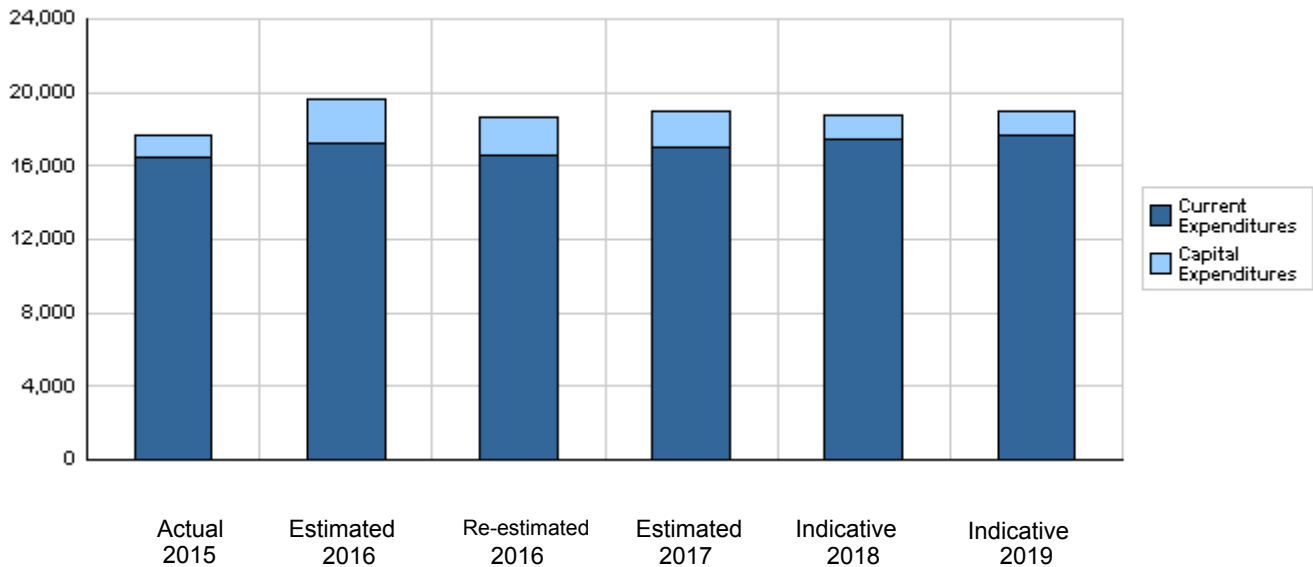
**Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/ Department of Lands and Survey
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	14,174,892	14,707,000	14,194,000	14,538,000	14,873,000	15,066,000	
2121	Social Security Contributions	1,000,000	1,060,000	1,060,000	1,100,000	1,142,000	1,167,000	
2211	Use of Goods and Services	1,203,645	1,450,000	1,250,000	1,312,000	1,389,000	1,388,000	
2821	Other Current Expenditures	49,935	50,000	50,000	50,000	50,000	50,000	
Total current expenditures		16,428,472	17,267,000	16,554,000	17,000,000	17,454,000	17,671,000	
		Capital Expenditures						
2111	Salaries, Wages and Allowances	10,000	40,000	40,000	0	0	0	
2211	Use of Goods and Services	1,125,870	1,372,100	1,208,000	1,475,000	900,000	900,000	
2822	Other Capital Expenditures	15,000	247,650	247,500	20,000	10,000	10,000	
3111	Buildings and Constructions	0	20,000	0	0	0	0	
3112	Devices, Machinery and Equipment	54,800	539,500	489,500	357,487	345,000	345,000	
3113	Other Fixed Assets	0	90,000	70,000	0	0	0	
3122	Inventories	79,777	105,750	80,000	162,000	105,000	105,000	
Total capital expenditures		1,285,447	2,415,000	2,135,000	2,014,487	1,360,000	1,360,000	
Treasury		1,285,447	2,415,000	2,135,000	2,014,487	1,360,000	1,360,000	
Total current and capital expenditures		17,713,919	19,682,000	18,689,000	19,014,487	18,814,000	19,031,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

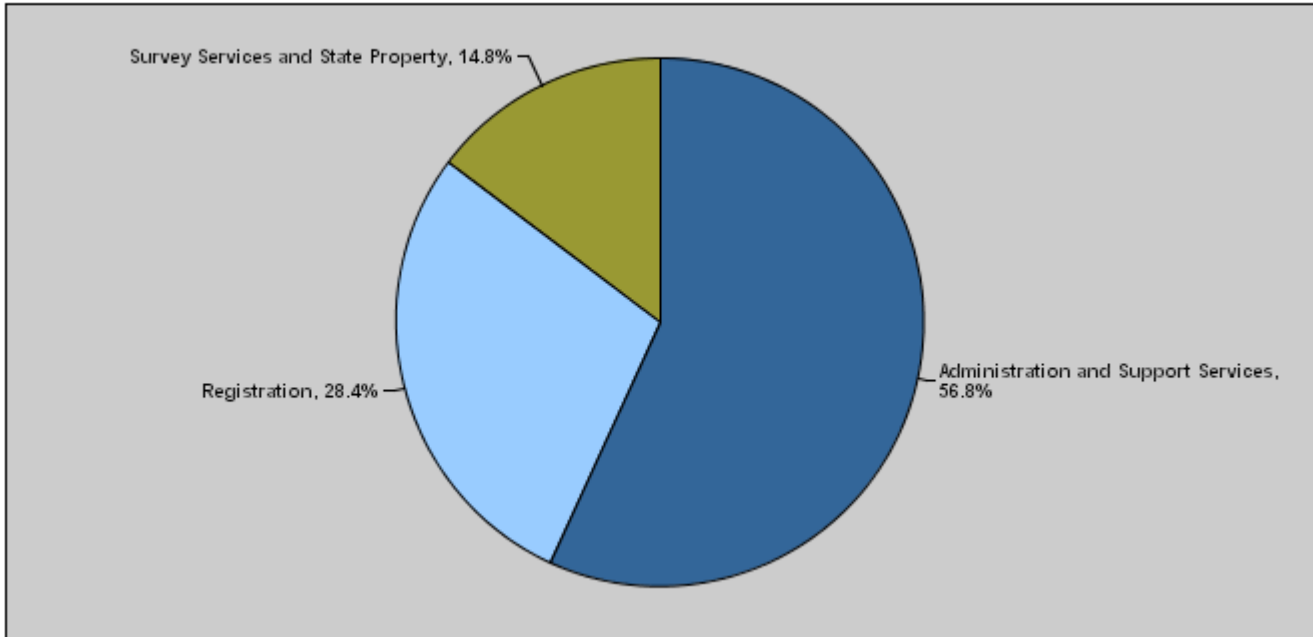


Budget of Chapter 1504 - Ministry of Finance/ Department of Lands and Survey
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2501	Administration and Support Services	9,397,000	1,404,487	10,801,487
2505	Registration	5,204,000	200,000	5,404,000
2510	Survey Services and State Property	2,399,000	410,000	2,809,000
Total		17,000,000	2,014,487	19,014,487

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019	
2501	Administration and Support Services	3016000	3041000	3103000	3170000	3217000
2505	Registration	1327000	1342000	1361000	1404000	1415000
2510	Survey Services and State Property	240000	240000	260000	266000	270000
Total		4583000	4623000	4724000	4840000	4902000

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

2501	Administration and Support Services Program
------	---

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 :

The institutional capacities building .

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 2016 estimated with (833) staff, including (554) males and (279) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	Percentage of public satisfaction of employees	2015	%60	%60	%58	%63	%67	%73

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	9,139,528	9,330,000	9,215,000	9,397,000	9,602,000	9,742,000
601 Administrative and Support Services	9,139,528	9,330,000	9,215,000	9,397,000	9,602,000	9,742,000
Capital Expenditures	862,208	1,589,250	1,495,000	1,404,487	850,000	850,000
001 Project of Improving the Quality and Methods of Rendering Services	209,741	744,250	700,000	555,000	465,000	465,000
002 Enhancing and Developing the Institutional Capabilities and Computerization	352,467	345,000	295,000	300,000	250,000	250,000
003 Shifting to e-transactions	300,000	500,000	500,000	452,000	0	0
004 Solar Energy Use Project	0	0	0	97,487	135,000	135,000
Program / Treasury	862,208	1,589,250	1,495,000	1,404,487	850,000	850,000
Total Program	10,001,736	10,919,250	10,710,000	10,801,487	10,452,000	10,592,000

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 :	
<ul style="list-style-type: none"> - Provide distinguished real estate services in modern technological methods and techniques which meets the needs of service recipients. - Reliable, updated, and electronically and papery identical real estate properties databases with a secure and stable records. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Registration Affairs Directorate - Value Estimation Directorate - Real Estate Register Directorate 	
Services provided by the program :	
It serves (34) registration directorates and (7) registration offices all over the Kingdom.	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (485) staff, including (357) males and (128) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Percentage of conformity of the white sheets and electronic papers	2013	%95	%95	%95	%95	%93	%97	%98
2 Percentage of conformity of the map and the record	2013	%99	%99	%99	%99	%99.4	%99.6	%99.8
3 Percentage of archive of old sales contracts	2015	%80	%80	%80	%79	%80	%84	%86
4 Percentage of service recipients' satisfaction	2013	%60	%60	%60	%57	%65	%70	%75
5 Percentage of returned transactions because of recorded mistakes	2015	%30	%30	%30	%25	%25	%20	%15

Appropriations Of Registration Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	5,102,010	5,407,000	5,161,000	5,204,000	5,396,000	5,440,000
601 Validating and documenting immovable property	5,102,010	5,407,000	5,161,000	5,204,000	5,396,000	5,440,000
Capital Expenditures	89,009	240,000	100,000	200,000	200,000	200,000
002 Improving and Reconciling Data	89,009	0	0	0	0	0
004 Real Estate Data Improvement and Archiving Project	0	240,000	100,000	200,000	200,000	200,000
Program / Treasury	89,009	240,000	100,000	200,000	200,000	200,000
Total Program	5,191,019	5,647,000	5,261,000	5,404,000	5,596,000	5,640,000

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

2510	Survey Services and State Property Program
------	--

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 distinguished real estate services in modern technological methods and techniques which meets the needs of service recipients.
- Reliable, updated, and electronically and papery identical real estate properties databases with a secure and stable records.

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 2016 estimated with (241) staff, including (215) males and (26) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Percentage of documentation and computerization of the State property data	2013	%40	%40	%40	%35	%45	%50	%55
2	Percentage of audited and reflected expropriation transactions on Electronic and paper database	2013	%75	%75	%75	%73	%80	%85	%90

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		2,186,934	2,530,000	2,178,000	2,399,000	2,456,000	2,489,000
601	Surveying, verifying and documenting the real estate map and State's property	2,186,934	2,530,000	2,178,000	2,399,000	2,456,000	2,489,000
Capital Expenditures		334,230	585,750	540,000	410,000	310,000	310,000
001	Survey of encroachments upon on the State property	159,977	585,750	540,000	410,000	310,000	310,000
004	Survey and settlement of the tribal frontage areas	174,253	0	0	0	0	0
Program / Treasury		334,230	585,750	540,000	410,000	310,000	310,000
Total Program		2,521,164	3,115,750	2,718,000	2,809,000	2,766,000	2,799,000

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	1111194	1329250	1095000	1022487	908000	908000
21	Irbid Governorate	0	0	0	0	0	0
22	Mafraq Governorate	58253	119000	112000	97000	82000	82000
23	Jerash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	The Capital Governorate	53000	500000	500000	440000	0	0
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	207750	201000	180000	145000	145000
34	Ma'daba Governorate	0	120000	113000	95000	80000	80000
41	Karak Governorate	61000	0	0	0	0	0
42	Ma'an Governorate	2000	139000	114000	180000	145000	145000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		1285447	2415000	2135000	2014487	1360000	1360000

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2505	601	Validating and documenting immovable property	5102010	5407000	5161000	5204000	5396000	5440000
		Total of Program	5102010	5407000	5161000	5204000	5396000	5440000
2510	601	Surveying, validating and documenting the real estate map and State's property	2186934	2530000	2178000	2399000	2456000	2489000
		Total of Program	2186934	2530000	2178000	2399000	2456000	2489000
2501	601	Administrative and Support Services	9139528	9330000	9215000	9397000	9602000	9742000
		Total of Program	9139528	9330000	9215000	9397000	9602000	9742000
		Total	16428472	17267000	16554000	17000000	17454000	17671000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2505	002	Improving and Reconciling Data	89009	0	0	0	0	0
	004	Real Estate Data Improvement and Archiving Project	0	240000	100000	200000	200000	200000
		Total of Program	89009	240000	100000	200000	200000	200000
2510	001	Survey of encroachments upon on the State property	159977	585750	540000	410000	310000	310000
	004	Survey and settlement of the tribal frontage areas	174253	0	0	0	0	0
		Total of Program	334230	585750	540000	410000	310000	310000
2501	001	Project of Improving the Quality and Methods of Rendering Services	209741	744250	700000	555000	465000	465000
	002	Enhancing and Developing the Institutional Capabilities and Computerization	352467	345000	295000	300000	250000	250000
	003	Shifting to e-transactions	300000	500000	500000	452000	0	0
	004	Solar Energy Use Project	0	0	0	97487	135000	135000
		Total of Program	862208	1589250	1495000	1404487	850000	850000
		Total	1285447	2415000	2135000	2014487	1360000	1360000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	770510	830000	725000	670000	713000	737000
	102	Unclassified Employees	2655857	2744000	2660000	2700000	2770000	2800000
	103	Comprehensive Contract Employees	4852	5000	5000	5000	5000	5000
	105	Personal Cost of Living Allowance	2364073	2503000	2333000	2390000	2450000	2510000
	106	Family Cost of Living Allowance	239299	265000	243000	265000	285000	295000
	111	Additional Allowance	1611697	1650000	1573000	1678000	1715000	1759000
	113	Transportation Allowance	67729	100000	100000	105000	110000	115000
	114	Transport Allowance	319786	310000	310000	330000	340000	350000
	115	Field Visit Allowance	111104	140000	115000	160000	170000	170000
	116	Employees' Bonuses	5999974	6050000	6050000	6050000	6050000	6050000
	120	Contract Employees	30011	110000	80000	185000	265000	275000
Total			14174892	14707000	14194000	14538000	14873000	15066000
2121		Social Security Contributions						
	301	Social Security	1000000	1060000	1060000	1100000	1142000	1167000
Total			1000000	1060000	1060000	1100000	1142000	1167000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	224708	360000	275000	205000	245000	245000
	202	Telecommunications Services	62982	63000	56000	70000	71000	71000
	203	Water	14897	16000	14000	19000	20000	20000
	204	Electricity	315206	280000	252000	270000	290000	300000
	205	Fuels	113700	120000	108000	120000	115000	110000
	206	Maintenance of Machines, furniture and accessories	80992	100000	90000	105000	100000	90000
	207	Maintenance of vehicles, equipment and accessories	27140	30000	27000	33000	34000	35000
	208	Repair and maintenance of buildings and accessories	11966	25000	22000	27000	28000	29000
	209	Office Supplies, publications and various stationery	141556	207000	186000	195000	213000	214000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10999	11000	9000	14000	17000	17000
	211	Cleaning services and supplies including cleaning contracts	138425	170000	153000	190000	190000	190000
	212	Insurance	12300	25000	20000	25000	25000	25000
	213	Official Travel Missions	17947	18000	16000	11000	12000	12000
	214	Goods and services expenses	30827	25000	22000	28000	29000	30000
Total			1203645	1450000	1250000	1312000	1389000	1388000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14999	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	34936	35000	35000	35000	35000	35000
Total			49935	50000	50000	50000	50000	50000
Total of Chapter			16428472	17267000	16554000	17000000	17454000	17671000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	314694	325000	300000	290000	313000	317000
	102	Unclassified Employees	1517575	1545000	1520000	1520000	1555000	1570000
	103	Comprehensive Contract Employees	4852	5000	5000	5000	5000	5000
	105	Personal Cost of Living Allowance	1306024	1335000	1310000	1350000	1400000	1450000
	106	Family Cost of Living Allowance	134264	140000	138000	140000	150000	155000
	111	Additional Allowance	937839	950000	920000	978000	995000	1029000
	113	Transportation Allowance	28729	50000	50000	52000	54000	56000
	114	Transport Allowance	173786	150000	150000	160000	165000	170000
	115	Field Visit Allowance	23136	25000	25000	20000	22000	22000
	116	Employees' Bonuses	3599974	3630000	3630000	3630000	3630000	3630000
	120	Contract Employees	16815	30000	30000	60000	90000	95000
		Total	8057688	8185000	8078000	8205000	8379000	8499000
2121		Social Security Contributions						
	301	Social Security	490000	500000	500000	530000	550000	570000
		Total	490000	500000	500000	530000	550000	570000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39708	60000	60000	50000	55000	55000
	202	Telecommunications Services	24983	25000	25000	29000	30000	30000
	203	Water	4138	5000	5000	6000	6000	6000
	204	Electricity	187207	152000	152000	152000	159000	166000
	205	Fuels	63700	48000	48000	48000	44000	42000
		001 Heating	14700	15000	15000	15000	12000	12000
		002 Saloon vehicles	49000	33000	33000	33000	32000	30000
	206	Maintenance of Machines, furniture and accessories	34999	54000	54000	55000	52000	44000
	207	Maintenance of vehicles, equipment and accessories	9127	8000	8000	9000	10000	11000
	208	Repair and maintenance of buildings and accessories	5000	15000	12000	15000	15000	15000
	209	Office Supplies, publications and various stationery	54999	100000	100000	104000	105000	106000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	5000	5000	5000	6000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	76792	80000	80000	98000	98000	98000
	212	Insurance	12300	25000	20000	25000	25000	25000
	213	Official Travel Missions	7953	8000	8000	5000	6000	6000
	214	Goods and services expenses	15999	10000	10000	10000	11000	12000
		Total	541905	595000	587000	612000	623000	623000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14999	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	34936	35000	35000	35000	35000	35000
		Total	49935	50000	50000	50000	50000	50000
		Total of Activity	9139528	9330000	9215000	9397000	9602000	9742000
		Total of Program	9139528	9330000	9215000	9397000	9602000	9742000

Program : 2505 - Registration								
Activity : 601 - Validating and documenting immovable property								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	429751	425000	403000	350000	360000	370000
	102	Unclassified Employees	876931	880000	880000	880000	910000	920000
	105	Personal Cost of Living Allowance	824855	840000	840000	820000	825000	830000
	106	Family Cost of Living Allowance	77776	85000	85000	85000	90000	95000
	111	Additional Allowance	439773	450000	433000	455000	470000	475000
	113	Transportation Allowance	32000	40000	40000	42000	44000	46000
	114	Transport Allowance	127000	140000	140000	150000	155000	160000
	115	Field Visit Allowance	54952	55000	40000	45000	48000	48000
	116	Employees' Bonuses	1400000	1420000	1420000	1420000	1420000	1420000
	120	Contract Employees	8206	40000	30000	75000	105000	110000
		Total	4271244	4375000	4311000	4322000	4427000	4474000
2121		Social Security Contributions						
	301	Social Security	330000	340000	340000	350000	367000	367000
		Total	330000	340000	340000	350000	367000	367000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	175000	280000	205000	140000	180000	180000
	202	Telecommunications Services	32999	33000	26000	35000	35000	35000
	203	Water	7759	8000	6000	9000	10000	10000
	204	Electricity	90000	90000	62000	80000	92000	94000
	205	Fuels	0	43000	31000	43000	42000	39000
		001 Heating	0	10000	7000	10000	9000	9000
		002 Saloon vehicles	0	33000	24000	33000	33000	30000
	206	Maintenance of Machines, furniture and accessories	15993	16000	6000	18000	18000	16000
	207	Maintenance of vehicles, equipment and accessories	11997	12000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	4997	5000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	81563	100000	79000	83000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2999	3000	1000	4000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	60633	85000	68000	86000	86000	86000
	213	Official Travel Missions	6998	7000	5000	4000	4000	4000
	214	Goods and services expenses	9828	10000	7000	12000	12000	12000
		Total	500766	692000	510000	532000	602000	599000
		Total of Activity	5102010	5407000	5161000	5204000	5396000	5440000
		Total of Program	5102010	5407000	5161000	5204000	5396000	5440000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26065	80000	22000	30000	40000	50000
	102	Unclassified Employees	261351	319000	260000	300000	305000	310000
	105	Personal Cost of Living Allowance	233194	328000	183000	220000	225000	230000
	106	Family Cost of Living Allowance	27259	40000	20000	40000	45000	45000
	111	Additional Allowance	234085	250000	220000	245000	250000	255000
	113	Transportation Allowance	7000	10000	10000	11000	12000	13000
	114	Transport Allowance	19000	20000	20000	20000	20000	20000
	115	Field Visit Allowance	33016	60000	50000	95000	100000	100000
	116	Employees' Bonuses	1000000	1000000	1000000	1000000	1000000	1000000
	120	Contract Employees	4990	40000	20000	50000	70000	70000
		Total	1845960	2147000	1805000	2011000	2067000	2093000
2121		Social Security Contributions						
	301	Social Security	180000	220000	220000	220000	225000	230000
		Total	180000	220000	220000	220000	225000	230000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	20000	10000	15000	10000	10000
	202	Telecommunications Services	5000	5000	5000	6000	6000	6000
	203	Water	3000	3000	3000	4000	4000	4000
	204	Electricity	37999	38000	38000	38000	39000	40000
	205	Fuels	50000	29000	29000	29000	29000	29000
		001 Heating	15000	9000	9000	9000	9000	9000
		002 Saloon vehicles	35000	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	30000	30000	30000	32000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	6016	10000	10000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	1969	5000	5000	6000	7000	8000
	209	Office Supplies, publications and various stationery	4994	7000	7000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	3000	3000	4000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	1000	5000	5000	6000	6000	6000
	213	Official Travel Missions	2996	3000	3000	2000	2000	2000
	214	Goods and services expenses	5000	5000	5000	6000	6000	6000
		Total	160974	163000	153000	168000	164000	166000
		Total of Activity	2186934	2530000	2178000	2399000	2456000	2489000
		Total of Program	2186934	2530000	2178000	2399000	2456000	2489000
		Total of Chapter	16428472	17267000	16554000	17000000	17454000	17671000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	10000	40000	40000	0	0	0
Total			10000	40000	40000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	132468	70000	70000	200000	140000	140000
	512	Operating and Sustaining Expenditures	993402	1302100	1138000	1275000	760000	760000
Total			1125870	1372100	1208000	1475000	900000	900000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	15000	247650	247500	20000	10000	10000
Total			15000	247650	247500	20000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	20000	0	0	0	0
Total			0	20000	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	54800	305000	265000	357487	345000	345000
	506	Vehicles and Equipment	0	234500	224500	0	0	0
Total			54800	539500	489500	357487	345000	345000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	90000	70000	0	0	0
Total			0	90000	70000	0	0	0
3122		Inventories						
	503	Materials and supplies	79777	105750	80000	162000	105000	105000
Total			79777	105750	80000	162000	105000	105000
Total of Chapter			1285447	2415000	2135000	2014487	1360000	1360000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	0	0	120000	80000	80000
		Total of Item	0	0	0	120000	80000	80000
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	79942	80000	80000	100000	100000	100000
	013	Services contracts	109999	115000	115000	165000	165000	165000
	016	Software licenses	0	127100	123000	140000	90000	90000
		Total of Item	189941	322100	318000	405000	355000	355000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	247650	247500	0	0	0
	999	n.e.c	10000	0	0	0	0	0
		Total of Item	10000	247650	247500	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	44500	44500	0	0	0
		Total of Item	0	44500	44500	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	90000	70000	0	0	0
		Total of Item	0	90000	70000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	9800	20000	20000	30000	30000	30000
		Total of Item	9800	20000	20000	30000	30000	30000
		Total of Project / Treasury	209741	744250	700000	555000	465000	465000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	100000	50000	50000	50000	40000	40000
	009	Various buildings repair and renovation	32468	20000	20000	30000	20000	20000
		Total of Item	132468	70000	70000	80000	60000	60000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	140000	130000	100000	100000	80000	80000
	015	Operating systems and software	49999	65000	45000	30000	30000	30000
		Total of Item	189999	195000	145000	130000	110000	110000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	5000	0	0	20000	10000	10000
		Total of Item	5000	0	0	20000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25000	30000	30000	40000	30000	30000
	036	Cameras	0	50000	50000	30000	40000	40000
		Total of Item	25000	80000	80000	70000	70000	70000
		Total of Project / Treasury	352467	345000	295000	300000	250000	250000
Project		003 Shifting to e-transactions						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	120000	200000	200000	200000	0	0
	016	Software licenses	160000	270000	270000	200000	0	0
		Total of Item	280000	470000	470000	400000	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	30000	30000	52000	0	0
	999	n.e.c	20000	0	0	0	0	0
		Total of Item	20000	30000	30000	52000	0	0
		Total of Project / Treasury	300000	500000	500000	452000	0	0
Project		004 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	97487	135000	135000
		Total of Item	0	0	0	97487	135000	135000
		Total of Project / Treasury	0	0	0	97487	135000	135000
		Total of Program	862208	1589250	1495000	1404487	850000	850000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	39209	0	0	0	0	0
		Total of Item	39209	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9800	0	0	0	0	0
		Total of Item	9800	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	10000	0	0	0	0	0
	020	Office supplies	30000	0	0	0	0	0
		Total of Item	40000	0	0	0	0	0
		Total of Project / Treasury	89009	0	0	0	0	0
Project		004 Real Estate Data Improvement and Archiving Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	0	0	0	20000	20000	20000
	015	Operating systems and software	0	60000	30000	20000	20000	20000
	065	Various activities	0	0	0	50000	50000	50000
	999	n.e.c	0	70000	5000	0	0	0
		Total of Item	0	130000	35000	90000	90000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	30000	30000	30000
	003	Office supplies and equipment	0	65000	35000	20000	20000	20000
		Total of Item	0	65000	35000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	20000	20000	10000	10000	10000
	020	Office supplies	0	25000	10000	50000	50000	50000
		Total of Item	0	45000	30000	60000	60000	60000
		Total of Project / Treasury	0	240000	100000	200000	200000	200000
		Total of Program	89009	240000	100000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	002	Field Allowance	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	0	40000	30000	40000	30000	30000
	004	Electricity	0	55000	55000	80000	60000	60000
	005	Fuels	0	75000	70000	80000	80000	80000
	007	Vehicles and equipment maintenance	0	15000	15000	50000	35000	35000
	016	Software licenses	100000	0	0	0	0	0
	999	n.e.c	40000	0	0	0	0	0
		Total of Item	140000	185000	170000	250000	205000	205000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	10000	150000	150000	100000	50000	50000
	019	Communications devices	0	10000	0	40000	40000	40000
		Total of Item	10000	160000	150000	140000	90000	90000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	190000	180000	0	0	0
		Total of Item	0	190000	180000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	0	10750	0	20000	15000	15000
	999	n.e.c	9977	0	0	0	0	0
		Total of Item	9977	10750	0	20000	15000	15000
		Total of Project / Treasury	159977	585750	540000	410000	310000	310000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	002	Field Allowance	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	20000	0	0	0	0	0
	004	Electricity	55000	0	0	0	0	0
	005	Fuels	49988	0	0	0	0	0
	007	Vehicles and equipment maintenance	29265	0	0	0	0	0
		Total of Item	154253	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
		Total of Project / Treasury	174253	0	0	0	0	0
		Total of Program	334230	585750	540000	410000	310000	310000
		Total of Chapter	1285447	2415000	2135000	2014487	1360000	1360000