

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2505	001	Coinciding the Drawing	173000	173000	0	0	0
	002	Improving and Coinciding Data	157000	157000	83300	65000	45350
Total of Program			330000	330000	83300	65000	45350
2510	001	Survey the transgression on the Public Lands	213000	213000	127500	115000	125000
	002	Updating Land Boundaries	77000	77000	0	0	0
Total of Program			290000	290000	127500	115000	125000
2501	001	Administration Project	551000	540000	559200	680000	765000
	002	Enhancing and developing the Institutional Capabilities and Computerizat	435000	428000	530000	540000	564650
Total of Program			986000	968000	1089200	1220000	1329650
Total of Chapter			1606000	1588000	1300000	1400000	1500000

Overall Summary of Current Expenditures for the year 2007

Chapter :45 /1- Ministry of Finance/Lands and Survey Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	612414
102	Permanent Unclassified Employees	856828
103	Contract Employees	5108
105	Personal Cost Of Living Allowance	1592138
106	Family Allowance	157523
107	Basic Allowance	434779
110	Over - Time Allowance	63978
111	Additional Allowance	227615
112	Other Allowance	587
113	Transportation Allowance	28980
114	Transport Allowance	21943
115	Field Visit Allowance	202934
116	Employees Bonuses	859945
	Total	5064772
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	202229
202	Telecommunications Services	82910
203	Water	19266
204	Electricity	85456
205	Fuels	157797
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	156773
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	60995
208	Maintenance,Repairness Of Buildings And Its Accessories	33428
209	Office Supplies	164541
210	(RawMaterials (medicins,films ,food,supplies	17886
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	54870
212	Insurance	12323
213	Official Travel Missions	37991
214	Others	17930
	Total	1104395
300	TRANSFERABLE EXPENDITURES	
301	Social Security	229000
305	Non - Employees'Bonuses	16486
	Total	245486
Total of Chapter		6414653

Overall Summary of Capital Expenditures for the year 2007

Chapter : 45 /2- Ministry of Finance/Lands and Survey Department

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	625864
502	WAGES	59590
503	SUPPLIES	12517
504	STUDIES,RESEARCHES AND CONSULTATION	15600
505	EQUIPMENTS,MACHINES AND APPARATUSES	228250
506	VEHICLES AND HEAVY DUTY MACHINES	31500
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	9783
511	EQUIPPING AND FURNISHING	108185
512	OTHERS	292362
Total of Chapter		1383651

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	595200	595200	605000	620000	630000
	102	Permanent Unclassified Employees' Salaries	964400	964400	1303000	1395000	1460000
	103	Contract Employees' Salaries	7700	6700	8000	8400	9400
	105	Personal Cost of Living Allowance	1659800	1659800	2630000	2770000	2879000
	106	Family Allowance	151400	151400	155000	165000	175000
	107	Basic Allowance	566200	554800	527000	538000	555000
	110	Overtime Allowance	119800	119800	170000	200000	220000
	111	Additional Allowance	244600	244600	313000	322000	333000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	43000	43000	55400	68000	83000
	114	Transport Allowance	33600	32600	49000	61000	80000
	115	Field Visit Allowance	192300	192300	215000	233000	255000
	116	Employees' bonuses	930000	830000	1000000	1130000	1230000
		Total	5508600	5395200	7031000	7511000	7910000
2121		Social Security Contributions					
	301	Social Security	230000	230000	235000	263000	288000
		Total	230000	230000	235000	263000	288000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	200000	200000	220000	245000	261000
	202	Telecommunications Services	80000	80000	88000	97000	103000
	203	Water	20000	20000	26000	32000	35000
	204	Electricity	95000	95000	130000	165000	193000
	205	Fuels	200000	200000	385000	455000	502000
	206	Maintenance of Machines, furniture and accessories	160000	160000	169000	187000	209000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	70000	69000	90000	114000	138000
	208	Repair and maintenance of buildings and accessories	30000	30000	49000	64000	78000
	209	Office Supplies	220000	207000	259000	275000	301000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	30000	30000	59000	76000	83000
	211	Cleaning Services and supplies - including cleaning cor	90000	88000	122000	143000	159000
	212	Insurance	20000	20000	30000	40000	50000
	213	Official Travel Missions	45000	45000	58000	63000	68000
	214	Other goods and services expenses *	1820000	1807000	2050000	2210000	2270000
		Total	3080000	3051000	3735000	4166000	4450000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	38000	38000	50000	70000	80000
	305	Non-Employees' Bonuses	30000	30000	30000	40000	45000
		Total	68000	68000	80000	110000	125000
		Total of Chapter	8886600	8744200	11081000	12050000	12773000

*Including (1.8) million JDs to be disbursed upon the instructions of Minister of Finance for Lands and Survey Departments staff as (5%) allowance.

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1504 Ministry of Finance/Lands and Survey Department

Program : 2501 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	206400	206400	220000	225000	230000
	102	Permanent Unclassified Employees' Salaries	551000	551000	810000	840000	870000
	103	Contract Employees' Salaries	7700	6700	8000	8400	9400
	105	Personal Cost of Living Allowance	806400	806400	1500000	1600000	1680000
	106	Family Allowance	62400	62400	65000	70000	73000
	107	Basic Allowance	273600	269600	275000	280000	285000
	110	Overtime Allowance	57600	57600	100000	110000	120000
	111	Additional Allowance	141100	141100	205000	206000	210000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	19200	19200	25400	30000	35000
	114	Transport Allowance	15400	14400	22000	25000	30000
	115	Field Visit Allowance	19200	19200	25000	30000	40000
	116	Employees' bonuses	495000	395000	550000	630000	690000
		Total	2655600	2549600	3806000	4055000	4273000
2121		Social Security Contributions					
	301	Social Security	72000	72000	90000	98000	108000
		Total	72000	72000	90000	98000	108000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	35000	35000	40000	50000	55000
	202	Telecommunications Services	28000	28000	30000	35000	38000
	203	Water	10000	10000	12000	14000	15000
	204	Electricity	50000	50000	72000	85000	95000
	205	Fuels	76000	76000	165000	170000	199000
	206	Maintenance of Machines, furniture and accessories	110000	110000	115000	120000	130000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	24000	23000	30000	40000	50000
	208	Repair and maintenance of buildings and accessories	12000	12000	20000	30000	40000
	209	Office Supplies	81000	75000	105000	110000	120000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	25000	25000	30000	35000	40000
	211	Cleaning Services and supplies - including cleaning contracts	39000	39000	50000	60000	70000
	212	Insurance	20000	20000	30000	40000	50000
	213	Official Travel Missions	22000	22000	32000	33000	35000
	214	Other goods and services expenses	725000	725000	800000	900000	930000
		Total	1257000	1250000	1531000	1722000	1867000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	38000	38000	50000	70000	80000
	305	Non-Employees' Bonuses	15000	15000	30000	40000	45000
		Total	53000	53000	80000	110000	125000
		Total of Program	4037600	3924600	5507000	5985000	6373000

Program : 2505 Registration

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	297700	297700	300000	305000	307000
	102	Permanent Unclassified Employees' Salaries	244600	244600	320000	360000	380000
	105	Personal Cost of Living Allowance	595600	595600	820000	840000	860000
	106	Family Allowance	60200	60200	60000	63000	67000
	107	Basic Allowance	206100	198700	182000	185000	195000
	110	Overtime Allowance	62200	62200	70000	90000	100000
	111	Additional Allowance	84300	84300	88000	94000	98000
	113	Transportation Allowance	19200	19200	25000	32000	40000
	114	Transport Allowance	14300	14300	22000	30000	43000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1504 Ministry of Finance/Lands and Survey Department

Program : 2505 Registration

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	115	Field Visit Allowance	67300	67300	95000	102000	110000
	116	Employees' bonuses	340000	340000	350000	390000	420000
		Total	1991500	1984100	2332000	2491000	2620000
2121		Social Security Contributions					
	301	Social Security	70000	70000	85000	95000	100000
		Total	70000	70000	85000	95000	100000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	145000	145000	150000	160000	170000
	202	Telecommunications Services	50000	50000	55000	58000	60000
	203	Water	8000	8000	12000	15000	16000
	204	Electricity	42000	42000	55000	75000	90000
	205	Fuels	36000	36000	70000	95000	98000
	206	Maintenance of Machines, furniture and accessories	8000	8000	9000	12000	14000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7000	7000	10000	14000	18000
	208	Repair and maintenance of buildings and accessories	15000	15000	25000	28000	30000
	209	Office Supplies	136000	129000	150000	160000	175000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4000	4000	25000	35000	35000
	211	Cleaning Services and supplies - including cleaning contracts	50000	48000	70000	80000	85000
	213	Official Travel Missions	18000	18000	20000	23000	25000
	214	Other goods and services expenses	728000	715000	900000	940000	960000
		Total	1247000	1225000	1551000	1695000	1776000
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	15000	15000	0	0	0
		Total	15000	15000	0	0	0
		Total of Program	3323500	3294100	3968000	4281000	4496000

Program : 2510 Survey Services and Public Lands

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	91100	91100	85000	90000	93000
	102	Permanent Unclassified Employees' Salaries	168800	168800	173000	195000	210000
	105	Personal Cost of Living Allowance	257800	257800	310000	330000	339000
	106	Family Allowance	28800	28800	30000	32000	35000
	107	Basic Allowance	86500	86500	70000	73000	75000
	111	Additional Allowance	19200	19200	20000	22000	25000
	113	Transportation Allowance	4600	4600	5000	6000	8000
	114	Transport Allowance	3900	3900	5000	6000	7000
	115	Field Visit Allowance	105800	105800	95000	101000	105000
	116	Employees' bonuses	95000	95000	100000	110000	120000
		Total	861500	861500	893000	965000	1017000
2121		Social Security Contributions					
	301	Social Security	88000	88000	60000	70000	80000
		Total	88000	88000	60000	70000	80000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	20000	20000	30000	35000	36000
	202	Telecommunications Services	2000	2000	3000	4000	5000
	203	Water	2000	2000	2000	3000	4000
	204	Electricity	3000	3000	3000	5000	8000
	205	Fuels	88000	88000	150000	190000	205000
	206	Maintenance of Machines, furniture and accessories	42000	42000	45000	55000	65000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1504 Ministry of Finance/Lands and Survey Department

Program : 2510 Survey Services and Public Lands

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	39000	39000	50000	60000	70000
	208	Repair and maintenance of buildings and accessories	3000	3000	4000	6000	8000
	209	Office Supplies	3000	3000	4000	5000	6000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1000	1000	4000	6000	8000
	211	Cleaning Services and supplies - including cleaning contracts	1000	1000	2000	3000	4000
	213	Official Travel Missions	5000	5000	6000	7000	8000
	214	Other goods and services expenses	367000	367000	350000	370000	380000
		Total	576000	576000	653000	749000	807000
		Total of Program	1525500	1525500	1606000	1784000	1904000
		Total of Chapter	8886600	8744200	11081000	12050000	12773000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	400000	397000	25000	0	0
	502	Wages	60000	60000	3000	0	0
Total			460000	457000	28000	0	0
2121		Social Security Contributions					
	517	Social Security	48000	48000	2800	0	0
Total			48000	48000	2800	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	30000	30000	40000	45000	50000
	512	Operating and maintenance Expenses	456000	452000	479200	525000	560000
Total			486000	482000	519200	570000	610000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	5000	4000	50000	65000	80000
Total			5000	4000	50000	65000	80000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	355000	348000	380000	380000	400000
	506	Vehicles and Heavy Duty Machines	92000	92000	80000	100000	100000
Total			447000	440000	460000	480000	500000
3113		Fixed Assets					
	511	Equipping and furnishing	120000	117000	180000	220000	235000
Total			120000	117000	180000	220000	235000
3122		Inventories					
	503	Materials and supplies	40000	40000	60000	65000	75000
Total			40000	40000	60000	65000	75000
Total of Chapter			1606000	1588000	1300000	1400000	1500000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program		2501	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		100000	97000	0	0	0
		Total of Item		100000	97000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		10000	10000	0	0	0
		Total of Item		10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances		266000	266000	250000	300000	350000
	013	Services Contracts		0	0	59200	65000	65000
	015	Operating systems and software		40000	36000	0	0	0
		Total of Item		306000	302000	309200	365000	415000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies		5000	4000	10000	15000	20000
	999	n.e.c		0	0	40000	50000	60000
		Total of Item		5000	4000	50000	65000	80000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c		120000	117000	180000	220000	235000
		Total of Item		120000	117000	180000	220000	235000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories		10000	10000	20000	30000	35000
		Total of Item		10000	10000	20000	30000	35000
		Total of Project / Treasury		551000	540000	559200	680000	765000
Project		002	Enhancing and developing the Institutional Capabilities and Computerization					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		30000	30000	40000	45000	50000
		Total of Item		30000	30000	40000	45000	50000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance		100000	100000	110000	115000	114650
		Total of Item		100000	100000	110000	115000	114650
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		305000	298000	380000	380000	400000
		Total of Item		305000	298000	380000	380000	400000
		Total of Project / Treasury		435000	428000	530000	540000	564650

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program	2501	Administration and Support Services					
		Total of Program	986000	968000	1089200	1220000	1329650

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program		2505	Registration					
Project		001	Coinciding the Drawing					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		130000	130000	0	0	0
		Total of Item		130000	130000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		13000	13000	0	0	0
		Total of Item		13000	13000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		20000	20000	0	0	0
		Total of Item		20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories		10000	10000	0	0	0
		Total of Item		10000	10000	0	0	0
		Total of Project / Treasury		173000	173000	0	0	0
Project		002	Improving and Coinciding Data					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		60000	60000	3000	0	0
		Total of Item		60000	60000	3000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		7000	7000	300	0	0
		Total of Item		7000	7000	300	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		50000	50000	60000	45000	30350
		Total of Item		50000	50000	60000	45000	30350
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		30000	30000	0	0	0
		Total of Item		30000	30000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories		10000	10000	20000	20000	15000
		Total of Item		10000	10000	20000	20000	15000
		Total of Project / Treasury		157000	157000	83300	65000	45350
		Total of Program		330000	330000	83300	65000	45350

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program		2510	Survey Services and Public Lands						
Project		001	Survey the transgression on the Public Lands						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	501	Salaries							
	001	Salaries			110000	110000	25000	0	0
		Total of Item			110000	110000	25000	0	0
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security			11000	11000	2500	0	0
		Total of Item			11000	11000	2500	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	003	Pick Up Cars			0	0	80000	100000	100000
	005	Medium-size Buses			92000	92000	0	0	0
		Total of Item			92000	92000	80000	100000	100000
3122		Inventories							
	503	Materials and supplies							
	019	Other Spare parts			0	0	20000	15000	25000
		Total of Item			0	0	20000	15000	25000
		Total of Project / Treasury			213000	213000	127500	115000	125000
Project		002	Updating Land Boundaries						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	501	Salaries							
	001	Salaries			60000	60000	0	0	0
		Total of Item			60000	60000	0	0	0
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security			7000	7000	0	0	0
		Total of Item			7000	7000	0	0	0
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	001	Computer Supplies and accessories			10000	10000	0	0	0
		Total of Item			10000	10000	0	0	0
		Total of Project / Treasury			77000	77000	0	0	0
		Total of Program			290000	290000	127500	115000	125000
		Total of Chapter			1606000	1588000	1300000	1400000	1500000