

Chapter : 1504 Ministry of Finance/Lands and Survey Department

- Creation:** In 1857, it was the beginning of the establishment of the Lands and Survey Department as per the Othman Law at that time and it was known as the Department of Lands Registry and in 1923 following Louzan Agreement as per Article (139) the Emirate of TransJordan obtained all entries and documents concerning private and public properties and realstates. In 1927, the name of the Lands and Survey Department appeared when the lands release and evaluation law was issued and during the years 1951 and 1952 both lands and Survey departments was consolidated in both banks, and the Lands and Survey Department became in the east bank responsible for all registry directorates in the Kingdom with their number (15) at that time.
- Vision :** Real estate data and services which serve the purposes of comprehensive development and contribute to strengthening the real estate and economic stability in Jordan.
- Mission:** Confirming, certifying and maintaining the right of immovable property ownership as well as facilitating its practices and providing the necessary data base to establish the National Geographic Information System, and continuing enhancing and developing the quality of real estate services delivered to service recipients.

Tasks of the Ministry / Department:

- Conduct comprehensive survey of the Kingdom's lands and implement all their processes such as identification, settlement and maps regulation.
- Register, document and preserve the right of immovable property and facilitate its practise.
- Establish and maintain triangles network of fourth and fifth degrees depending on the national triangles network of first, second and third degrees to be established by the Jordanian Royal Geographic Center.
- Conduct and modify comprehensive estimation for immovable fund values for the purposes of conducting information registration.
- Document and store the real estate property information.
- Manage and preserve state's property and follow up leasing, authorization and allocation transactions as well as lands expropriation for public interest purposes.
- Achieve immovable property registration transactions and realize and collect fees.
- Develop and update real estate database to adopt it as basis for the national information system.
- Regulate survey, real estate offices and real estate estimation career.

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

- Deepen the investment.
- Social welfare.
- Upgrade the level of infrastructure level.

Major Issues and Challenges which face the Ministry / Department:

- Some laws and regulations that govern the works of the department do not match with the requirements of our time.
- The leakage of human competences due to the lack of personnel incentives and the inducements for working in the private sector.
- The nature of works and tasks of the department is complex and overlapping and has connections with most of government and semi-government departments and the private sector which leads to routine works taking most the time of the department.

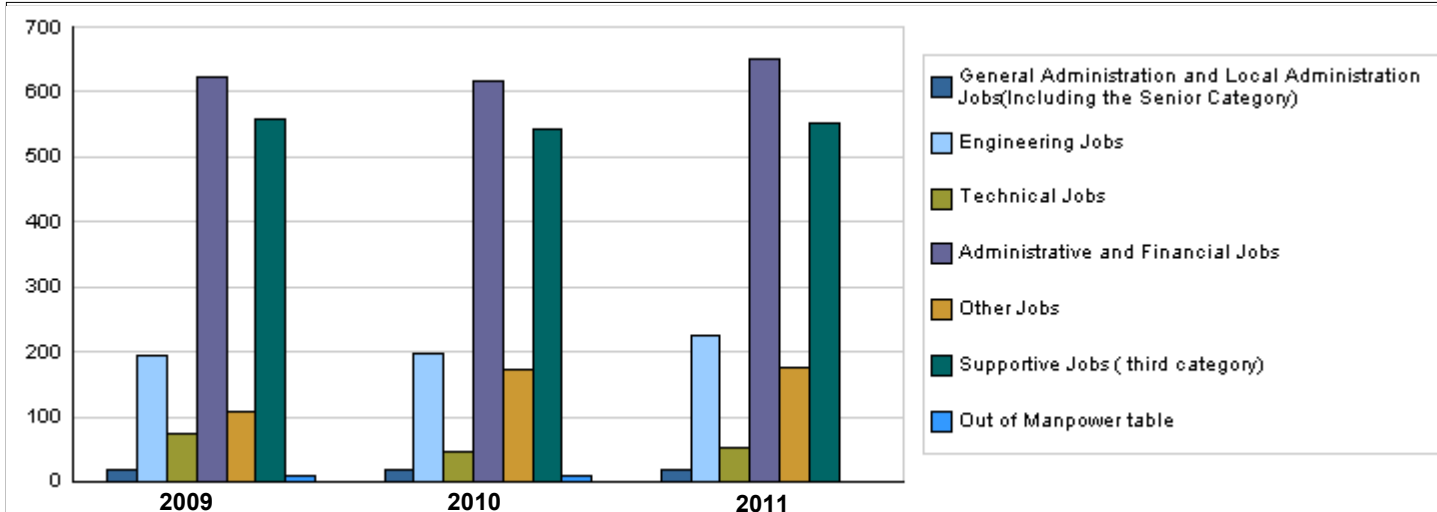
CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

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		
				2009	2010		2010	2011	2012
1 - Providing real estate information that is updated, comprehensive, and accurate, which meet the needs of service recipients.	1 Percentage of documenting and computerizing State's properties data.	2006	%25	%40	%45	%45	%50	%75	%80
	2 Percentage of triangles network coverage for agricultural and residential lands.	2006	%70	%85	%90	%90	%95	%100	%100
2 - Improving the level of services and methods of their provision.	1 Percentage of complaints related to job tools and supplies.	2006	%20	%18	%17	%17	%15	%10	%5
	2 Percentage of the increased performance- associated incentive allocations.	2006	%9	%15	%18	%18	%10	%25	%30

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Manager, consultant	17	1	18	18	0	18	18	0	18
Engineering Jobs	Engineer, supervisor, technician	167	27	194	160	37	197	180	45	225
Technical Jobs	Technical jobs	65	10	75	20	27	47	23	29	52
Administrative and Financial Jobs	Administrative and financial jobs	443	179	622	418	200	618	436	214	650
Other Jobs	Auditor, estimator	81	28	109	115	58	173	118	57	175
Supportive Jobs (third category)	Supportive jobs	465	93	558	438	104	542	458	94	552
Total		1238	338	1576	1169	426	1595	1233	439	1672
Out of Manpower table	Out of manpower table	9	1	10	9	1	10	0	0	0
Grand Total		1247	339	1586	1178	427	1605	1233	439	1672
Total Cost of Salaries		5185600	2222400	7408000	5142850	1902150	7045000	6122760	2151240	8274000



Key Information of the Ministry / Department

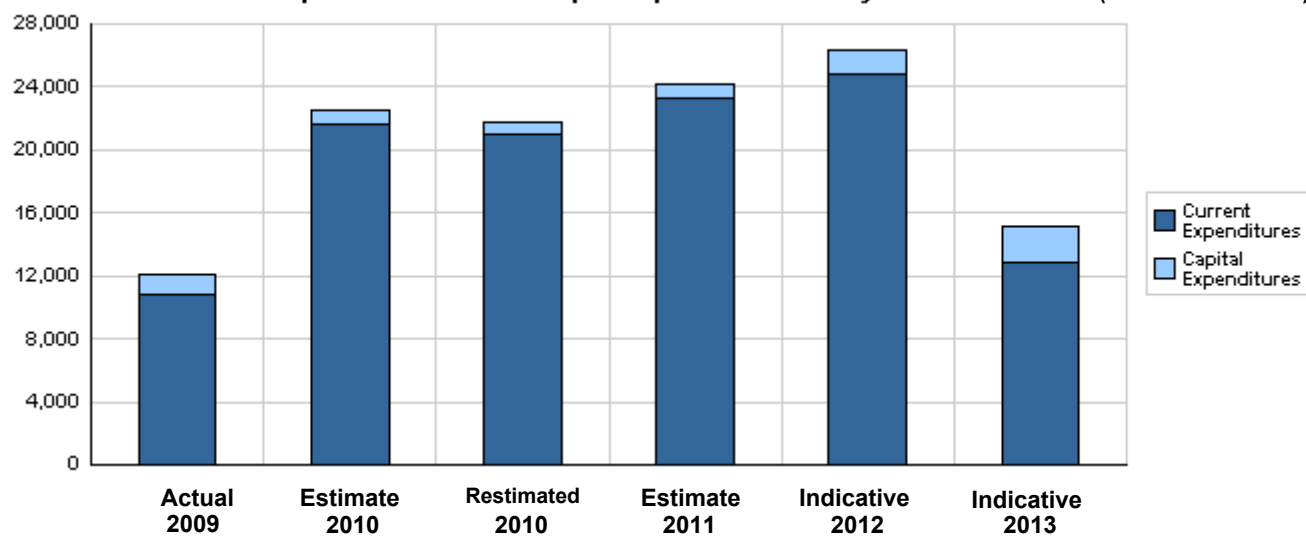
No.	Description	base year	Value	Primary 2010	Estimated 2011												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Total registration transactions.	2008	1121991	1026453	189343	95078	40046	32854	394057	50874	89580	31817	69069	50554	28790	26237	1098299
2	Total revenues(thousand JDs)	2008	376036	243755	17413	5558	4407	1437	189697	13262	11167	5650	1559	1564	96	5018	256828

Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/Lands and Survey Department
for the years 2009 - 2013

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	7,173,000	7,160,000	6,760,000	7,705,000	7,914,500	8,100,000
2121	Social Security Contributions	235,000	285,000	285,000	569,000	588,500	604,000
2211	Use of Goods and Services	3,349,187	3,289,000	3,129,000	3,060,000	3,850,000	4,100,000
2821	Other current expenses	57,753	89,000	49,000	60,000	65,000	70,000
Total current expenditures		10,814,940	10,823,000	10,223,000	11,394,000	12,418,000	12,874,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	46,872	31,000	31,000	31,000	25,000	60,000
2121	Social Security Contributions	2,800	94,300	3,300	1,100	0	0
2211	Use of Goods and Services	509,186	443,700	424,000	660,900	905,000	1,225,000
2822	Other Capital expenditures	0	41,000	40,000	23,000	35,000	60,000
3111	Buildings and Constructions	0	0	0	0	50,000	104,000
3112	Machinery and Equipment	493,197	135,000	90,000	120,000	280,000	370,000
3113	Other Fixed Assets	210,000	0	0	0	50,000	50,000
3122	Inventories	29,058	193,000	132,700	100,000	205,000	360,000
Total capital expenditures		1,291,113	938,000	721,000	936,000	1,550,000	2,229,000
Treasury		1,291,113	938,000	721,000	936,000	1,550,000	2,229,000
Total current and capital expenditures		12,106,053	11,761,000	10,944,000	12,330,000	13,968,000	15,103,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



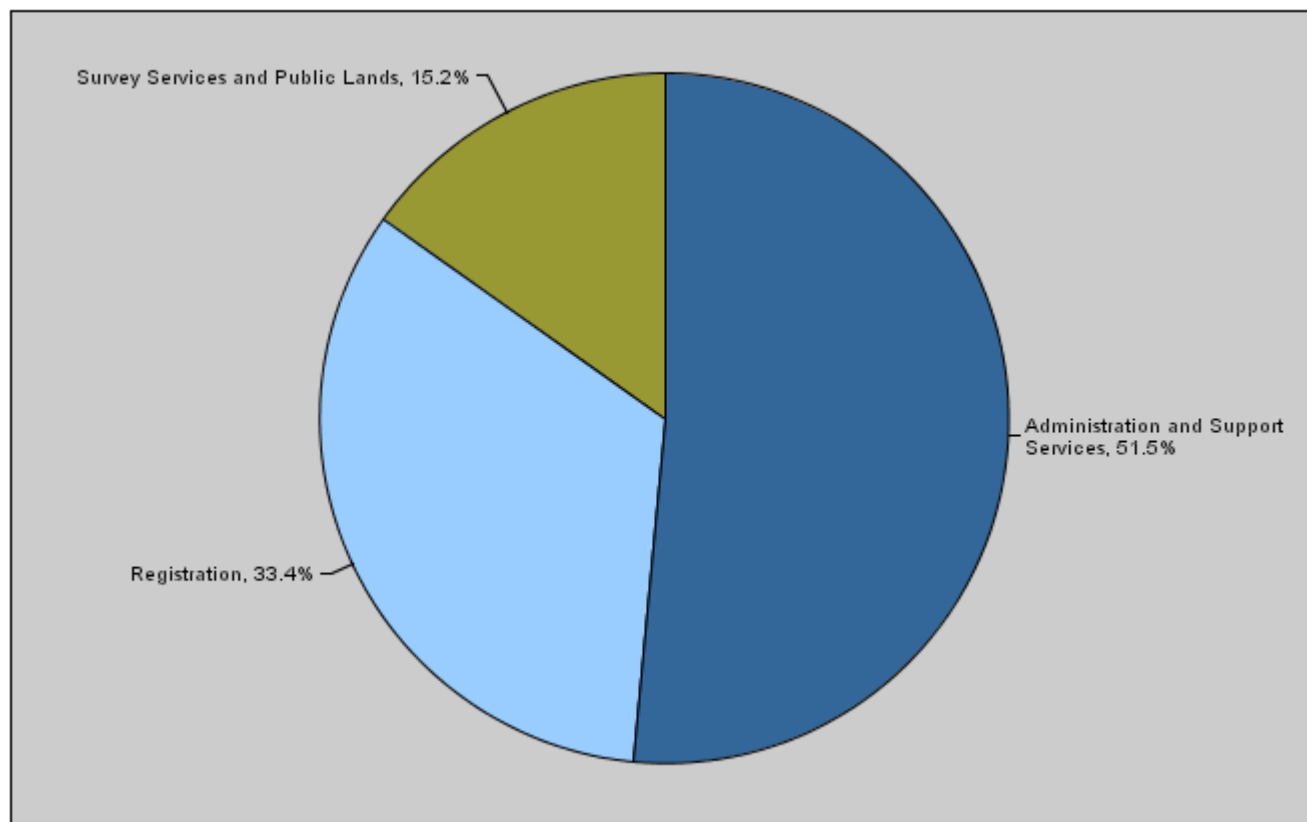
Budget of Chapter 1504 - Ministry of Finance/Lands and Survey Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
2501	Administration and Support Services	5,810,500	535,900	6,346,400
2505	Registration	3,959,000	156,100	4,115,100
2510	Survey Services and Public Lands	1,624,500	244,000	1,868,500
Total		11,394,000	936,000	12,330,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program		2009	2010	2011	2012	2013
2501	Administration and Support Services	1,664,783	1,557,000	1,696,800	1,830,600	1,897,800
2505	Registration	1,030,892	978,426	1,044,100	1,121,050	1,159,120
2510	Survey Services and Public Lands	231,607	225,472	253,000	299,080	313,480
Total		2,927,282	2,760,898	2,993,900	3,250,730	3,370,400

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

2501	Administration and Support Services Program
Objective of the program :	
To provide administrative and logistic support and services of the department's headquarter and remaining directorates.	
The strategic objective related to the program :	
To improve the level of services and means of provisions.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Financial and administrative affairs. - Human resources and planning. - Legal affairs. - Computer and IT. - Control and quality. - Legal affairs. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Regulate the activities of licensed surveyors and real estates offices. - Regulate all administrative and financial affairs. - Print all documents related to the department. - Prepare the training plans (strategic, annual and training). 	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (304) staff, including (208) males and (96) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Satisfaction degree of service recipients.	2006	%50	%70	%75	%72	%75	%80	%80

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	5,549,278	5,489,000	5,190,000	5,810,500	6,264,000	6,488,000
601 Administrative and Support Service	5,549,278	5,489,000	5,190,000	5,810,500	6,264,000	6,488,000
Capital Expenditures	1,083,337	619,700	554,000	535,900	755,000	969,000
001 Administration Project	588,161	371,700	360,000	380,900	505,000	590,000
002 Enhancing and developing the Insti	495,176	248,000	194,000	155,000	250,000	379,000
Program / Treasury	1,083,337	619,700	554,000	535,900	755,000	969,000
Total Program	6,632,615	6,108,700	5,744,000	6,346,400	7,019,000	7,457,000

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

2505	Registration Program
Objective of the program :	
This program is concerned with registration matters and requirements of registration directorates.	
The strategic objective related to the program :	
To provide accurate, up-to-date and comprehensive real estate information and services taking into consideration the needs of service recipients.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Registration affairs directorate. - Values estimation directorate. - Real estate register directorate. 	
Services provided by the program :	
Serving 34 registration directorates and (4) registration offices in all over the kingdom.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (1086) staff, including (790) males and (296) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2009	2010		2010	2011	2012	2013
1	Coincidence percentage of the record with the chart.	2006	%60	%75	%80	%80	%85	%90	%95
2	Coinciding percentage of red and white papers.	2010	%60	-	%60	%60	%65	%70	%75
3	Coincidence percentage of white and e- papers.	2010	%90	-	%90	%90	%95	%98	%99
4	Number of possession steps of legal persons (companies).	2009	7	7	7	7	6	6	5

Appropriations OF Registration Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
					2012	2013
Current Expenditures	3,818,117	3,833,300	3,623,800	3,959,000	4,235,000	4,377,500
601 Validating and Documenting immov	3,818,117	3,833,300	3,623,800	3,959,000	4,235,000	4,377,500
Capital Expenditures	82,339	186,300	126,000	156,100	285,000	460,000
002 Improving and Coinciding Data	82,339	186,300	126,000	76,100	140,000	230,000
003 Archiving the real estate documents	0	0	0	80,000	145,000	230,000
Program / Treasury	82,339	186,300	126,000	156,100	285,000	460,000
Total Program	3,900,456	4,019,600	3,749,800	4,115,100	4,520,000	4,837,500

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

2510	Survey Services and Public Lands Program
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Objective of the program :

To conduct a comprehensive survey to all the lands of the Kingdom.

The strategic objective related to the program :

To provide up-to-date, inclusive and accurate real-estate information and services which take into consideration the needs of service recipients.

Directorates associated with the program :

- Survey services.
- Settlement and survey.
- State's property.

Services provided by the program :

- Manage the property of the state optimally.
- Manage the transactions of expropriations.
- Manage the survey transactions optimally.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (215) staff, including (180) males and (35) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of documentation and computerization of royalties' data.	2006	%25	%40	%45	%45	%50	%75	%80
2 Coverage percentage of triangales network of the agricultural and residential lands.	2006	%70	%85	%90	%90	%95	%100	%100
3 Percentage of audited and reflected expropriation transactions.	2010	%50	-	%50	%50	%75	%80	%80

Appropriations OF Survey Services and Public Lands Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	1,447,545	1,500,700	1,409,200	1,624,500	1,919,000	2,008,500
601 Surveying, validating and document	1,447,545	1,500,700	1,409,200	1,624,500	1,919,000	2,008,500
Capital Expenditures	125,437	132,000	41,000	244,000	510,000	800,000
001 Survey the transgression on the Pub	125,437	132,000	41,000	34,000	110,000	190,000
003 Updating the real estate maps and r	0	0	0	50,000	100,000	170,000
004 Survey and settle the tribal interface	0	0	0	160,000	300,000	440,000
Program / Treasury	125,437	132,000	41,000	244,000	510,000	800,000
Total Program	1,572,982	1,632,700	1,450,200	1,868,500	2,429,000	2,808,500

Chapter :1504 Ministry of Finance/Lands and Survey Department

Vision Real estate data and services which serve the purposes of comprehensive development and contribute to strengthening the real estate and economic stability in Jordan.

Mission Confirming, certifying and maintaining the right of immovable property ownership as well as facilitating its practices and providing the necessary data base to establish the National Geographic Information System, and continuing enhancing and developing the quality of real estate services delivered to service recipients.

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

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
1 - Providing real estate information that is updated, comprehensive, and accurate, which meet the needs of service recipients.	1	Percentage of documenting and computerizing State's properties data.	2006	%25	%40	%45	%45	%50	%75	%80
	2	Percentage of triangles network coverage for agricultural and residential lands.	2006	%70	%85	%90	%90	%95	%100	%100
2 - Improving the level of services and methods of their provision.	1	Percentage of complaints related to job tools and supplies.	2006	%20	%18	%17	%17	%15	%10	%5
	2	Percentage of the increased performance-associated incentive allocations.	2006	%9	%15	%18	%18	%10	%25	%30

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
1	2505	Registration	1	Coincidence percentage of the record with the chart.	2006	%60	%75	%80	%80	%85	%90	%95
			2	Coinciding percentage of red and white papers.	2010	%60	-	%60	%60	%65	%70	%75
			3	Coincidence percentage of white and e- papers.	2010	%90	-	%90	%90	%95	%98	%99
			4	Number of possession steps of legal persons (companies).	2009	7	7	7	7	6	6	5
	2510	Survey Services and Public Lands	1	Percentage of documentation and computerization of royalties' data.	2006	%25	%40	%45	%45	%50	%75	%80
			2	Coverage percentage of triangales network of the agricultural and residential lands.	2006	%70	%85	%90	%90	%95	%100	%100
			3	Percentage of audited and reflected expropriation transactions.	2010	%50	-	%50	%50	%75	%80	%80
2	2501	Administration and Support Services	1	Satisfaction degree of service recipients.	2006	%50	%70	%75	%72	%75	%80	%80

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	2505	Registration	Current	3818117	3833300	3623800	3959000	4235000	4377500
			Capital	82339	186300	126000	156100	285000	460000
			Total	3900456	4019600	3749800	4115100	4520000	4837500
	2510	Survey Services and Public Lands	Current	1447545	1500700	1409200	1624500	1919000	2008500
			Capital	125437	132000	41000	244000	510000	800000
			Total	1572982	1632700	1450200	1868500	2429000	2808500
2	2501	Administration and Support Services	Current	5549278	5489000	5190000	5810500	6264000	6488000
			Capital	1083337	619700	554000	535900	755000	969000
			Total	6632615	6108700	5744000	6346400	7019000	7457000
			Total of Current	10814940	10823000	10223000	11394000	12418000	12874000
			Total of Capital	1291113	938000	721000	936000	1550000	2229000
			Total of Chapter	12106053	11761000	10944000	12330000	13968000	15103000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
2505	601	Validating and Documenting immovable property	3818117	3833300	3623800	3959000	4235000	4377500
		Total of Program	3818117	3833300	3623800	3959000	4235000	4377500
2510	601	Surveying, validating and documenting the real estate map a	1447545	1500700	1409200	1624500	1919000	2008500
		Total of Program	1447545	1500700	1409200	1624500	1919000	2008500
2501	601	Administrative and Support Services	5549278	5489000	5190000	5810500	6264000	6488000
		Total of Program	5549278	5489000	5190000	5810500	6264000	6488000
		Total	10814940	10823000	10223000	11394000	12418000	12874000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
2505	002	Improving and Coinciding Data	82339	186300	126000	76100	140000	230000
	003	Archiving the real estate documents	0	0	0	80000	145000	230000
		Total of Program	82339	186300	126000	156100	285000	460000
2510	001	Survey the transgression on the Public Lands	125437	132000	41000	34000	110000	190000
	003	Updating the real estate maps and regulatory schemes	0	0	0	50000	100000	170000
	004	Survey and settle the tribal interfaces	0	0	0	160000	300000	440000
		Total of Program	125437	132000	41000	244000	510000	800000
2501	001	Administration Project	588161	371700	360000	380900	505000	590000
	002	Enhancing and developing the Institutional Capabilities and	495176	248000	194000	155000	250000	379000
		Total of Program	1083337	619700	554000	535900	755000	969000
		Total	1291113	938000	721000	936000	1550000	2229000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	611236	580000	580000	546000	515000	482000
	102	Permanent Unclassified Employees' Salaries	1285320	1365000	1365000	1470000	1500000	1540000
	103	Contract Employees' Salaries	8000	8500	8500	4500	5000	5000
	105	Personal Cost of Living Allowance	2787159	2642000	2642000	3159000	3224500	3270000
	106	Family Allowance	153880	200000	200000	305000	325000	345000
	107	Basic Allowance	512361	495000	495000	542000	560000	578000
	110	Overtime Allowance	202093	133000	133000	172000	183000	187000
	111	Additional Allowance	328373	330000	330000	385000	405000	425000
	112	Other Allowances	1140	1140	1140	1140	1140	1140
	113	Transportation Allowance	55385	55000	55000	63000	68500	77000
	114	Transport Allowance	36074	40360	40360	51860	57360	65860
	115	Field Visit Allowance	214981	220000	220000	205500	220000	224000
	116	Employees' bonuses	976998	1090000	690000	800000	850000	900000
Total			7173000	7160000	6760000	7705000	7914500	8100000
2121		Social Security Contributions						
	301	Social Security	235000	285000	285000	569000	588500	604000
Total			235000	285000	285000	569000	588500	604000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	255491	230000	217000	205000	245000	262000
	202	Telecommunications Services	178310	70500	51500	52000	93000	115000
	203	Water	10341	17500	12000	13000	27000	35000
	204	Electricity	153992	172000	172000	130000	179000	205000
	205	Fuels	184015	183000	167500	140000	215000	245000
	206	Maintenance of Machines, furniture and ac	149860	148000	125000	135000	210000	230000
	207	Maintenance of Vehicles, Heavy Duty Mach	59095	60000	50000	60000	90000	110000
	208	Repair and maintenance of buildings and a	26535	41000	12000	17000	42000	48000
	209	Office Supplies	192123	174000	174000	168000	200000	222000
	210	Raw materials (Medicines, Clothes, Food,	37845	35000	25000	28000	57000	70000
	211	Cleaning Services and supplies (including	91976	113000	108000	112000	157000	168000
	212	Insurance	15720	30000	30000	30000	38000	40000
	213	Official Travel Missions	39950	20000	20000	30000	57000	70000
	214	Other goods and services expenses *	1953934	1995000	1965000	1940000	2240000	2280000
Total			3349187	3289000	3129000	3060000	3850000	4100000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	27753	40000	25000	30000	35000	40000
	305	Non-Employees' Bonuses	30000	49000	24000	30000	30000	30000
Total			57753	89000	49000	60000	65000	70000
Total of Chapter			10814940	10823000	10223000	11394000	12418000	12874000

*Including (1.9) 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 and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 2501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	220000	215000	215000	199000	188000	175000
	102	Permanent Unclassified Employees' Salaries	796590	840000	840000	870000	880000	890000
	103	Contract Employees' Salaries	8000	8500	8500	4500	5000	5000
	105	Personal Cost of Living Allowance	1648396	1500000	1500000	1780000	1837500	1872500
	106	Family Allowance	63880	85000	85000	140000	150000	155000
	107	Basic Allowance	273299	260000	260000	280000	285000	290000
	110	Overtime Allowance	132101	82000	82000	100000	105000	107000
	111	Additional Allowance	220373	210000	210000	230000	240000	245000
	112	Other Allowances	1140	1140	1140	1140	1140	1140
	113	Transportation Allowance	25400	26000	26000	30000	32500	35000
	114	Transport Allowance	12774	18360	18360	25860	27360	30860
	115	Field Visit Allowance	24993	30000	30000	25500	30000	32000
	116	Employees' bonuses	526998	600000	400000	500000	530000	550000
		Total	3953944	3876000	3676000	4186000	4311500	4388500
2121		Social Security Contributions						
	301	Social Security	90000	120000	120000	274500	284500	289500
		Total	90000	120000	120000	274500	284500	289500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39995	50000	50000	50000	65000	75000
	202	Telecommunications Services	138463	29000	25000	20000	35000	45000
	203	Water	5003	8000	5500	6000	10000	15000
	204	Electricity	105997	114000	114000	70000	90000	110000
	205	Fuels	74285	50000	49500	40000	60000	80000
	206	Maintenance of Machines, furniture and acc	99975	100000	82000	85000	115000	125000
	207	Maintenance of Vehicles, Heavy Duty Machi	24970	22000	17000	20000	30000	40000
	208	Repair and maintenance of buildings and ac	15978	18000	3000	5000	15000	15000
	209	Office Supplies	93071	80000	80000	84000	95000	110000
	210	Raw materials (Medicines, Clothes, Food, F	19999	18000	14000	15000	25000	30000
	211	Cleaning Services and supplies (including	39993	56000	56000	55000	80000	85000
	212	Insurance	15720	30000	30000	30000	38000	40000
	213	Official Travel Missions	19992	9000	9000	10000	25000	30000
	214	Other goods and services expenses	754140	820000	810000	800000	920000	940000
		Total	1447581	1404000	1345000	1290000	1603000	1740000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	27753	40000	25000	30000	35000	40000
	305	Non-Employees' Bonuses	30000	49000	24000	30000	30000	30000
		Total	57753	89000	49000	60000	65000	70000
		Total of Activity	5549278	5489000	5190000	5810500	6264000	6488000
		Total of Program	5549278	5489000	5190000	5810500	6264000	6488000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 2505 - Registration								
Activity : 601 - Validating and Documenting immovable property								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	310226	285000	285000	275000	262000	249000
	102	Permanent Unclassified Employees' Salaries	315730	340000	340000	370000	380000	400000
	105	Personal Cost of Living Allowance	828763	827000	827000	980000	977000	982500
	106	Family Allowance	60000	75000	75000	95000	100000	110000
	107	Basic Allowance	169062	170000	170000	182000	190000	198000
	110	Overtime Allowance	69992	51000	51000	72000	78000	80000
	111	Additional Allowance	88000	95000	95000	110000	115000	120000
	113	Transportation Allowance	24985	25000	25000	28000	30000	35000
	114	Transport Allowance	18726	20000	20000	22000	25000	28000
	115	Field Visit Allowance	94991	100000	100000	85000	90000	92000
	116	Employees' bonuses	350000	380000	230000	250000	260000	280000
		Total	2330475	2368000	2218000	2469000	2507000	2574500
2121		Social Security Contributions						
	301	Social Security	85000	95000	95000	169000	173000	179000
		Total	85000	95000	95000	169000	173000	179000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	190203	150000	150000	150000	170000	172000
	202	Telecommunications Services	38847	39000	25000	30000	50000	60000
	203	Water	4673	8000	5500	6000	10000	12000
	204	Electricity	44999	53000	53000	55000	80000	85000
	205	Fuels	68881	58000	48000	50000	75000	80000
	206	Maintenance of Machines, furniture and accessories	8949	8000	8000	10000	20000	25000
	207	Maintenance of Vehicles, Heavy Duty Machines	9229	8000	8000	10000	15000	20000
	208	Repair and maintenance of buildings and accessories	9896	20000	8000	10000	20000	25000
	209	Office Supplies	96242	89000	89000	80000	95000	100000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	15875	15000	9000	10000	20000	25000
	211	Cleaning Services and supplies (including cleaning materials)	49998	55000	50000	55000	70000	75000
	213	Official Travel Missions	14974	7300	7300	15000	20000	25000
	214	Other goods and services expenses	849876	860000	850000	840000	910000	920000
		Total	1402642	1370300	1310800	1321000	1555000	1624000
		Total of Activity	3818117	3833300	3623800	3959000	4235000	4377500
		Total of Program	3818117	3833300	3623800	3959000	4235000	4377500

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 2510 - Survey Services and Public Lands								
Activity : 601 - Surveying, validating and documenting the real estate map and state's property								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	81010	80000	80000	72000	65000	58000
	102	Permanent Unclassified Employees' Salaries	173000	185000	185000	230000	240000	250000
	105	Personal Cost of Living Allowance	310000	315000	315000	399000	410000	415000
	106	Family Allowance	30000	40000	40000	70000	75000	80000
	107	Basic Allowance	70000	65000	65000	80000	85000	90000
	111	Additional Allowance	20000	25000	25000	45000	50000	60000
	113	Transportation Allowance	5000	4000	4000	5000	6000	7000
	114	Transport Allowance	4574	2000	2000	4000	5000	7000
	115	Field Visit Allowance	94997	90000	90000	95000	100000	100000
	116	Employees' bonuses	100000	110000	60000	50000	60000	70000
		Total	888581	916000	866000	1050000	1096000	1137000
2121		Social Security Contributions						
	301	Social Security	60000	70000	70000	125500	131000	135500
		Total	60000	70000	70000	125500	131000	135500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25293	30000	17000	5000	10000	15000
	202	Telecommunications Services	1000	2500	1500	2000	8000	10000
	203	Water	665	1500	1000	1000	7000	8000
	204	Electricity	2996	5000	5000	5000	9000	10000
	205	Fuels	40849	75000	70000	50000	80000	85000
	206	Maintenance of Machines, furniture and accessories	40936	40000	35000	40000	75000	80000
	207	Maintenance of Vehicles, Heavy Duty Machinery	24896	30000	25000	30000	45000	50000
	208	Repair and maintenance of buildings and accessories	661	3000	1000	2000	7000	8000
	209	Office Supplies	2810	5000	5000	4000	10000	12000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	1971	2000	2000	3000	12000	15000
	211	Cleaning Services and supplies (including cleaning materials)	1985	2000	2000	2000	7000	8000
	213	Official Travel Missions	4984	3700	3700	5000	12000	15000
	214	Other goods and services expenses	349918	315000	305000	300000	410000	420000
		Total	498964	514700	473200	449000	692000	736000
		Total of Activity	1447545	1500700	1409200	1624500	1919000	2008500
		Total of Program	1447545	1500700	1409200	1624500	1919000	2008500
		Total of Chapter	10814940	10823000	10223000	11394000	12418000	12874000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	44143	28000	28000	30000	25000	60000
	502	Wages	2729	3000	3000	1000	0	0
		Total	46872	31000	31000	31000	25000	60000
2121		Social Security Contributions						
	517	Social Security	2800	94300	3300	1100	0	0
		Total	2800	94300	3300	1100	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	33000	24000	40000	50000	55000
	512	Operating and maintenance Expenses	509186	410700	400000	620900	855000	1170000
		Total	509186	443700	424000	660900	905000	1225000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	41000	40000	23000	35000	60000
		Total	0	41000	40000	23000	35000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	0	50000	104000
		Total	0	0	0	0	50000	104000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	419197	135000	90000	120000	170000	310000
	506	Vehicles and Heavy Duty Machines	74000	0	0	0	110000	60000
		Total	493197	135000	90000	120000	280000	370000
3113		Other Fixed Assets						
	511	Equipping and furnishing	210000	0	0	0	50000	50000
		Total	210000	0	0	0	50000	50000
3122		Inventories						
	503	Materials and supplies	29058	193000	132700	100000	205000	360000
		Total	29058	193000	132700	100000	205000	360000
		Total of Chapter	1291113	938000	721000	936000	1550000	2229000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	338428	270000	270000	277000	320000	350000
	013	Services Contracts	34779	60700	50000	75900	85000	90000
		Total of Item	373207	330700	320000	352900	405000	440000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	1000	0	3000	5000	20000
	999	n.e.c	0	40000	40000	20000	30000	40000
		Total of Item	0	41000	40000	23000	35000	60000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	210000	0	0	0	50000	50000
		Total of Item	210000	0	0	0	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	4954	0	0	5000	15000	40000
		Total of Item	4954	0	0	5000	15000	40000
		Total of Project / Treasury	588161	371700	360000	380900	505000	590000
Project		002 Enhancing and developing the Institutional Capabilities and Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	33000	24000	40000	50000	55000
		Total of Item	0	33000	24000	40000	50000	55000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	75979	80000	80000	90000	100000	130000
		Total of Item	75979	80000	80000	90000	100000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	0	50000	104000
		Total of Item	0	0	0	0	50000	104000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	419197	135000	90000	25000	50000	90000
		Total of Item	419197	135000	90000	25000	50000	90000
		Total of Project / Treasury	495176	248000	194000	155000	250000	379000
		Total of Program	1083337	619700	554000	535900	755000	969000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program 2505 Registration								
Project		002 Improving and Coinciding Data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	2729	3000	3000	1000	0	0
		Total of Item	2729	3000	3000	1000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	300	300	300	100	0	0
		Total of Item	300	300	300	100	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	60000	0	0	10000	30000	60000
		Total of Item	60000	0	0	10000	30000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	20000	30000	50000
		Total of Item	0	0	0	20000	30000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	19310	3000	0	10000	20000	40000
	020	Office supplies	0	180000	122700	35000	60000	80000
		Total of Item	19310	183000	122700	45000	80000	120000
		Total of Project / Treasury	82339	186300	126000	76100	140000	230000
Project		003 Archiving the real estate documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	0	0	20000	35000	50000
	016	Software Licensing	0	0	0	30000	50000	80000
		Total of Item	0	0	0	50000	85000	130000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	25000	30000	40000
		Total of Item	0	0	0	25000	30000	40000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	5000	30000	60000
		Total of Item	0	0	0	5000	30000	60000
		Total of Project / Treasury	0	0	0	80000	145000	230000
		Total of Program	82339	186300	126000	156100	285000	460000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	44143	28000	28000	10000	0	0
		Total of Item	44143	28000	28000	10000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2500	94000	3000	1000	0	0
		Total of Item	2500	94000	3000	1000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	3000	30000	80000
		Total of Item	0	0	0	3000	30000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	74000	0	0	0	0	60000
	005	Medium-size Buses	0	0	0	0	50000	0
		Total of Item	74000	0	0	0	50000	60000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	4794	10000	10000	20000	30000	50000
		Total of Item	4794	10000	10000	20000	30000	50000
		Total of Project / Treasury	125437	132000	41000	34000	110000	190000
Project		003 Updating the real estate maps and regulatory schemes						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	0	0	10000	30000	50000
	016	Software Licensing	0	0	0	20000	30000	60000
		Total of Item	0	0	0	30000	60000	110000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	30000	50000
		Total of Item	0	0	0	10000	30000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	0	0	50000	100000	170000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1504 Ministry of Finance/Lands and Survey Department

(In JDs)

Program 2510 Survey Services and Public Lands								
Project		004 Survey and settle the tribal interfaces						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	0	0	0	20000	25000	60000
		Total of Item	0	0	0	20000	25000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	15000	40000	60000
	004	Electricity	0	0	0	20000	40000	70000
	005	Fuels	0	0	0	50000	65000	90000
		Total of Item	0	0	0	85000	145000	220000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	30000	30000
	008	Survey Devices	0	0	0	40000	0	50000
		Total of Item	0	0	0	40000	30000	80000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	0	60000	0
		Total of Item	0	0	0	0	60000	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	15000	40000	80000
		Total of Item	0	0	0	15000	40000	80000
		Total of Project / Treasury	0	0	0	160000	300000	440000
		Total of Program	125437	132000	41000	244000	510000	800000
		Total of Chapter	1291113	938000	721000	936000	1550000	2229000