

## 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 realestates. 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 services and information serves the comprehensive development purposes and contributes to enhancing real estate and economic stability in the Kingdom
- Mission:** Confirming, certifying and maintaining the right of immovable property ownership as well as facilitating its practices and providing the necessary data base to establish the National Geographic Information System, and continuing enhancing and developing the quality of real estate services delivered to service recipients.

### Tasks of the Ministry / Department:

- Conduct comprehensive survey of the Kingdom's lands and implement all their processes such as identification, settlement and maps regulation.
- Register, document and preserve the right of immovable property and facilitate its practise.
- Establish and sustain triangles network (Muthlathat) from fourth and fifth degrees based on triangles network.
- 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:

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

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

- Some laws and regulations not matching the variables and developments imposed by the new kinds of properties
- Limitedness of financial and human resources compared to increasing work load.
- Brain drain of competencies and the difficulty to compensate them due to foreign temptations.

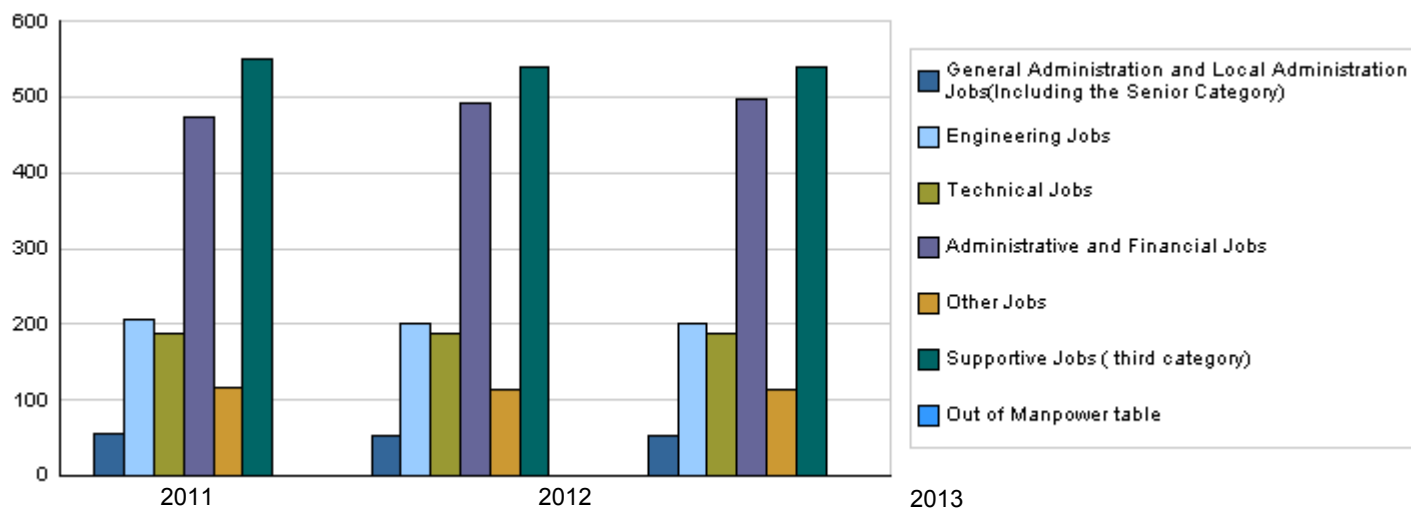
## CHAPTER : 1504 Ministry of Finance/Lands and Survey Department

### 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		
				2011	2012	2012	2013	2014	2015
				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.	2010	%25	%30	%75
	2 Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
2 - Improving the level of services and methods of their provision.	1 Percentage of complaints related to job tools and supplies.	2010	%20	%10	%10	%9	%5	%5	%5
	2 Percentage of the increased performance- associated incentive allocations.	2010	%40	%40	%22	%30	%50	%55	%60

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Manager, consultant	56	0	56	52	0	52	52	0	52
Engineering Jobs	Engineer, supervisor, techicia	174	33	207	165	36	201	165	36	201
Technical Jobs	Technical jobs	89	99	188	89	99	188	89	99	188
Administrative and Financial Jobs	Administrative and financial jo	335	138	473	330	162	492	330	167	497
Other Jobs	Auditir, estimator	102	14	116	97	16	113	97	16	113
Supportive Jobs ( third category)	Supportive jobs	455	94	549	447	93	540	447	93	540
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		6285000	1960909	8245909	7180500	2470500	9651000	11349000	3907000	15256000



### Key Information of the Ministry / Department

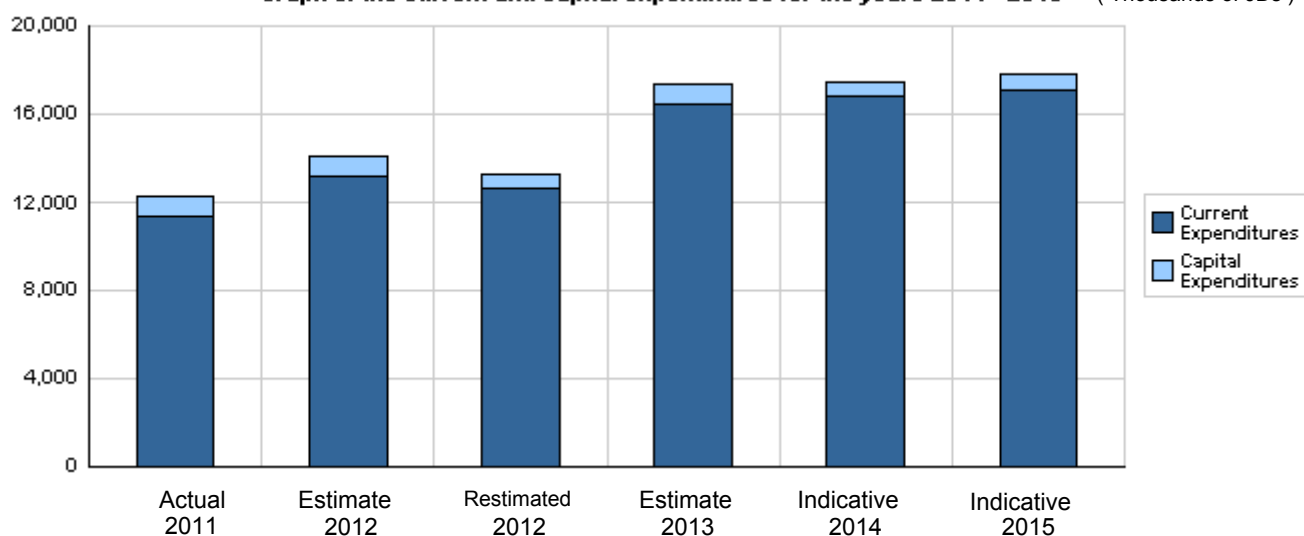
No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Total registration transactions.	2010	1031396	1113879	206671	114195	41028	33171	486796	84405	85792	26415	48457	25095	17186	33778	202988
2	Total revenues( thousand JDs)	2010	239809	240000	16450	5820	4615	1585	197210	15200	12000	6250	2320	2100	1000	5450	270000

**Overall Summary of Expenditures for Chapter 1504- Ministry of Finance/Lands and Survey  
Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
Group						2014	2015
<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	7,676,909	8,964,000	8,936,000	14,342,000	14,593,000	14,851,000
2121	Social Security Contributions	569,000	715,000	715,000	914,000	937,000	961,000
2211	Use of Goods and Services	3,064,571	3,422,000	2,908,000	1,166,000	1,208,000	1,248,000
2821	Other current expenses	49,984	60,000	60,000	50,000	50,000	50,000
<b>Total current expenditures</b>		<b>11,360,464</b>	<b>13,161,000</b>	<b>12,619,000</b>	<b>16,472,000</b>	<b>16,788,000</b>	<b>17,110,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	23,427	10,000	10,000	10,000	10,000	10,000
2121	Social Security Contributions	1,100	0	0	0	0	0
2211	Use of Goods and Services	630,102	694,200	584,200	725,000	565,000	565,000
2822	Other Capital expenditures	15,400	20,000	20,000	20,000	10,000	10,000
3111	Buildings and Constructions	0	28,800	3,800	0	0	0
3112	Machinery and Equipment	207,544	90,000	50,000	55,000	40,000	40,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	45,762	45,000	10,000	85,000	70,000	70,000
<b>Total capital expenditures</b>		<b>923,335</b>	<b>888,000</b>	<b>678,000</b>	<b>895,000</b>	<b>695,000</b>	<b>695,000</b>
<b>Treasury</b>		<b>923,335</b>	<b>888,000</b>	<b>678,000</b>	<b>895,000</b>	<b>695,000</b>	<b>695,000</b>
<b>Total current and capital expenditures</b>		<b>12,283,799</b>	<b>14,049,000</b>	<b>13,297,000</b>	<b>17,367,000</b>	<b>17,483,000</b>	<b>17,805,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

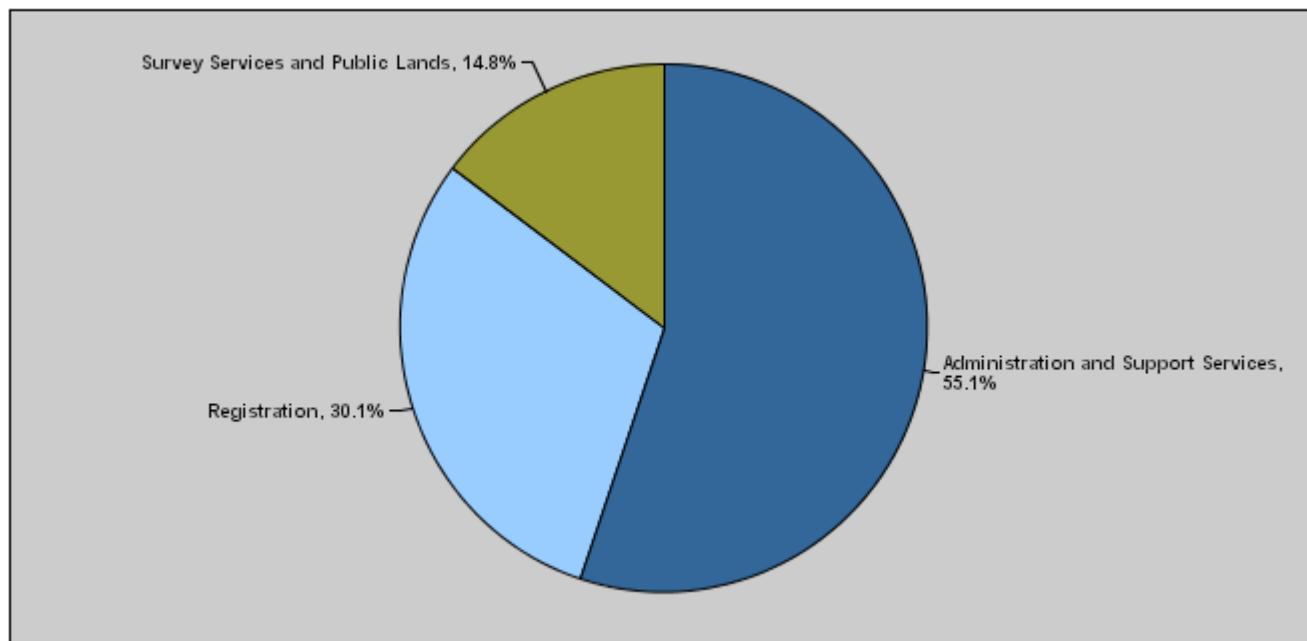


**Budget of Chapter 1504 - Ministry of Finance/Lands and Survey Department  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2501	Administration and Support Services	8,968,000	599,000	9,567,000
2505	Registration	5,175,000	60,000	5,235,000
2510	Survey Services and Public Lands	2,329,000	236,000	2,565,000
Total		16,472,000	895,000	17,367,000

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
2501 Administration and Support Services	1476860	1640000	2141000	2182000	2224000
2505 Registration	795232	883000	1153000	1175000	1195000
2510 Survey Services and Public Lands	113604	126000	165000	168000	173000
Total	2385696	2649000	3459000	3525000	3592000

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 activities.

The strategic objective related to the program :

To improve the level of services and methods of their provision.

Directorates associated with the program :

- Financial and administrative affairs.
- Human resources and planning.
- Legal affairs.
- Computer and IT.
- Control and quality.
- Director General Office.

Services provided by the program :

- Regulate the activities of licensed surveyors and real estates offices.
- Regulate all administrative and financial affairs.
- Print all documents related to the department.
- Prepare the training plan of the department's staff.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 384 ) staff, including ( 262 ) males and ( 122 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Satisfaction degree of service's recipients.	2010	%70	%81	%80	%78	%80	%85	%85

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	5,844,728	6,684,840	6,457,000	8,968,000	9,113,000	9,243,000
601 Administrative and Support Service	5,844,728	6,684,840	6,457,000	8,968,000	9,113,000	9,243,000
Capital Expenditures	602,715	453,800	308,800	599,000	404,000	404,000
001 Administration Project	373,139	283,800	208,800	350,000	197,000	197,000
002 Enhancing and developing the Insti	229,576	170,000	100,000	249,000	207,000	207,000
Program / Treasury	602,715	453,800	308,800	599,000	404,000	404,000
Total Program	6,447,443	7,138,640	6,765,800	9,567,000	9,517,000	9,647,000

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

2505	Registration Program
<b>Objective of the program :</b>	
This program is concerned with registration matters and requirements of registration directorates.	
<b>The strategic objective related to the program :</b>	
To provide accurate, up-to-date and comprehensive real estate information and services taking into consideration the needs of service recipients.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Registration affairs.</li> <li>- Value estimation.</li> <li>- Real estate register.</li> </ul>	
<b>Services provided by the program :</b>	
Serving (34) registration directorates and (4) registration offices in all over the kingdom.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2012 estimated with ( 1003 ) staff, including ( 732 ) males and ( 271 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1	2010	%90	%97	%96	%98	%98	%99	%100
2	2010	%60	%90	%70	%90	%75	%80	50
3	2010	%90	%96	%98	%97	%99	%100	%100
4	2010	7	6	6	6	5	5	5

Appropriations OF Registration Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	3,956,182	4,802,700	4,542,540	5,175,000	5,299,000	5,427,000
601 Validating and Documenting immova	3,956,182	4,802,700	4,542,540	5,175,000	5,299,000	5,427,000
<b>Capital Expenditures</b>	52,118	60,000	40,000	60,000	60,000	60,000
002 Improving and Coinciding Data	44,974	60,000	40,000	60,000	60,000	60,000
003 Archiving the real estate document	7,144	0	0	0	0	0
Program / Treasury	52,118	60,000	40,000	60,000	60,000	60,000
<b>Total Program</b>	<b>4,008,300</b>	<b>4,862,700</b>	<b>4,582,540</b>	<b>5,235,000</b>	<b>5,359,000</b>	<b>5,487,000</b>

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

2510	Survey Services and Public Lands Program
<u>Objective of the program :</u>	
To conduct a comprehensive survey to all the lands of the Kingdom.	
<u>The strategic objective related to the program :</u>	
To provide up-to-date, inclusive and accurate real-estate information and services which take into consideration the needs of service recipients.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Survey services.</li> <li>- Settlement and survey.</li> <li>- State's property.</li> </ul>	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> <li>- Manage the property of the state optimally.</li> <li>- Manage the transactions of expropriations.- Manage survey transactions optimally.</li> </ul>	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with ( 199 ) staff, including ( 186 ) males and ( 13 ) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of documentation and computerization of state properties data.	2010	%25	%30	%75	%65	%80	%80	%80
2 Coverage percentage of triangales network of the agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
3 Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%85	%90	%90	%90	%90

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	1,559,554	1,673,460	1,619,460	2,329,000	2,376,000	2,440,000
601 Surveying, validating and document	1,559,554	1,673,460	1,619,460	2,329,000	2,376,000	2,440,000
<b>Capital Expenditures</b>	268,502	374,200	329,200	236,000	231,000	231,000
001 Survey the transgression on the Pub	18,819	274,200	249,200	65,000	70,000	70,000
003 Updating the real estate maps and re	14,999	0	0	0	0	0
004 Survey and settle the tribal interface	234,684	100,000	80,000	171,000	161,000	161,000
Program / Treasury	268,502	374,200	329,200	236,000	231,000	231,000
<b>Total Program</b>	<b>1,828,056</b>	<b>2,047,660</b>	<b>1,948,660</b>	<b>2,565,000</b>	<b>2,607,000</b>	<b>2,671,000</b>

**Vision** Real estate services and information serves the comprehensive development purposes and contributes to enhancing real estate and economic stability in the Kingdom

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

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

**Strategic Plan :**

Preparation Year :2010

Period Covered By The Plan :2011-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Providing real estate information that is updated, comprehensive, and accurate, which meet the needs of service recipients.	1	Percentage of documenting and computrizing State's properties data.	2010	%25	%30	%75	%65	%80	%80	%80
	2	Percentage of triangles network coverage for agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
2 - Improving the level of services and methods of their provision.	1	Percentage of complaints related to job tools and supplies.	2010	%20	%10	%10	%9	%5	%5	%5
	2	Percentage of the increased performance-associated incentive allocations.	2010	%40	%40	%22	%30	%50	%55	%60

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	2505	Registration	1	Coincidence percentage of the record with the chart.	2010	%90	%97	%96	%98	%98	%99	%100
			2	Coincidence percentage of red and white and e- papers.	2010	%60	%90	%70	%90	%75	%80	50
			3	Percentage of white and e-papers coincidence	2010	%90	%96	%98	%97	%99	%100	%100
			4	Number of steps for the legal persons possession (companies)	2010	7	6	6	6	5	5	5
	2510	Survey Services and Public Lands	1	Percentage of documentation and computerization of state properties data.	2010	%25	%30	%75	%65	%80	%80	%80
			2	Coverage percentage of triangales network of the agricultural and residential lands.	2010	%90	%100	%100	%100	%100	%100	%100
			3	Percentage of audited and reflected expropriation transactions.	2010	%50	%90	%85	%90	%90	%90	%90
2	2501	Administration and Support Services	1	Satisfaction degree of service's recipients.	2010	%70	%81	%80	%78	%80	%85	%85

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	2505	Registration	Current	3956182	4802700	4542540	5175000	5299000	5427000	
			Capital	52118	60000	40000	60000	60000	60000	
			Total	4008300	4862700	4582540	5235000	5359000	5487000	
	2510	Survey Services and Public Lands	Current	1559554	1673460	1619460	2329000	2376000	2440000	
			Capital	268502	374200	329200	236000	231000	231000	
			Total	1828056	2047660	1948660	2565000	2607000	2671000	
2	2501	Administration and Support Services	Current	5844728	6684840	6457000	8968000	9113000	9243000	
			Capital	602715	453800	308800	599000	404000	404000	
			Total	6447443	7138640	6765800	9567000	9517000	9647000	
			Total of Current	11360464	13161000	12619000	16472000	16788000	17110000	
			Total of Capital	923335	888000	678000	895000	695000	695000	
			Total of Chapter	12283799	14049000	13297000	17367000	17483000	17805000	



### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2505	601	Validating and Documenting immovable property	3956182	4802700	4542540	5175000	5299000	5427000
		Total of Program	3956182	4802700	4542540	5175000	5299000	5427000
2510	601	Surveying, validating and documenting the real estate map and state's	1559554	1673460	1619460	2329000	2376000	2440000
		Total of Program	1559554	1673460	1619460	2329000	2376000	2440000
2501	601	Administrative and Support Services	5844728	6684840	6457000	8968000	9113000	9243000
		Total of Program	5844728	6684840	6457000	8968000	9113000	9243000
		Total	11360464	13161000	12619000	16472000	16788000	17110000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2505	002	Improving and Coinciding Data	44974	60000	40000	60000	60000	60000
	003	Archiving the real estate documents	7144	0	0	0	0	0
		Total of Program	52118	60000	40000	60000	60000	60000
2510	001	Survey the transgression on the Public Lands	18819	274200	249200	65000	70000	70000
	003	Updating the real estate maps and regulatory schemes	14999	0	0	0	0	0
	004	Survey and settle the tribal interfaces	234684	100000	80000	171000	161000	161000
		Total of Program	268502	374200	329200	236000	231000	231000
2501	001	Administration Project	373139	283800	208800	350000	197000	197000
	002	Enhancing and developing the Institutional Capabilities and Computer	229576	170000	100000	249000	207000	207000
		Total of Program	602715	453800	308800	599000	404000	404000
		Total	923335	888000	678000	895000	695000	695000

# Overall Summary of Current Expenditures for the years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	543188	919700	919700	923000	929000	934000
	102	Permanent Unclassified Employees' Salaries	1414164	2581000	2553600	2624000	2730000	2850000
	103	Contract Employees' Salaries	4385	4700	4700	5000	5000	6000
	105	Personal Cost of Living Allowance	3328600	2314440	2314000	2345000	2405000	2460000
	106	Family Allowance	246180	263000	263000	269000	277000	282000
	107	Basic Allowance	533657	0	0	0	0	0
	110	Overtime Allowance	133788	91000	91000	100000	100000	100000
	111	Additional Allowance	363806	1535000	1535000	1590000	1646000	1710000
	112	Other Allowances	1140	0	0	0	0	0
	113	Transportation Allowance	64696	71160	71000	82000	86000	88000
	114	Transport Allowance	48520	234000	234000	247000	256000	261000
	115	Field Visit Allowance	194784	150000	150000	157000	159000	160000
	116	Employees' bonuses	800001	800000	800000	6000000	6000000	6000000
<b>Total</b>			7676909	8964000	8936000	14342000	14593000	14851000
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	569000	715000	715000	914000	937000	961000
<b>Total</b>			569000	715000	715000	914000	937000	961000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	220976	200000	200000	250000	251000	252000
	202	Telecommunications Services	51999	50000	50000	55000	59000	63000
	203	Water	19944	13000	13000	15000	16000	19000
	204	Electricity	144998	130000	130000	187000	193000	198000
	205	Fuels	139979	140000	140000	178000	190000	197000
	206	Maintenance of Machines, furniture and acc	134996	80000	80000	82000	85000	90000
	207	Maintenance of Vehicles, Heavy Duty Machin	53000	35000	35000	37000	39000	43000
	208	Repair and maintenance of buildings and acc	16079	12000	12000	16000	18000	19000
	209	Office Supplies	157482	122000	122000	122000	125000	126000
	210	Raw materials ( Medicines, Clothes, Food, Fi	27922	5000	5000	6000	7000	8000
	211	Cleaning Services and supplies ( including c	106999	110000	110000	135000	140000	146000
	212	Insurance	24241	19730	19730	22000	23000	24000
	213	Official Travel Missions	25982	10270	10270	11000	12000	13000
	214	Other goods and services expenses *	1939974	2495000	1981000	50000	50000	50000
<b>Total</b>			3064571	3422000	2908000	1166000	1208000	1248000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	14998	25000	25000	15000	15000	15000
	305	Non-Employees' Bonuses	34986	35000	35000	35000	35000	35000
<b>Total</b>			49984	60000	60000	50000	50000	50000
<b>Total of Chapter</b>			11360464	13161000	12619000	16472000	16788000	17110000

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	198550	367700	367700	368000	369000	370000
	102	Permanent Unclassified Employees' Salaries	831038	1462000	1434600	1486000	1547000	1602000
	103	Contract Employees' Salaries	4385	4700	4700	5000	5000	6000
	105	Personal Cost of Living Allowance	1878870	1240440	1240000	1250000	1280000	1300000
	106	Family Allowance	126325	136000	136000	138000	142000	144000
	107	Basic Allowance	279702	0	0	0	0	0
	110	Overtime Allowance	83658	31000	31000	40000	40000	40000
	111	Additional Allowance	228091	880000	880000	920000	940000	970000
	112	Other Allowances	1140	0	0	0	0	0
	113	Transportation Allowance	33000	37000	37000	45000	46000	47000
	114	Transport Allowance	22860	112000	112000	116000	121000	123000
	115	Field Visit Allowance	25493	20000	20000	25000	25000	25000
	116	Employees' bonuses	500009	500000	500000	3600000	3600000	3600000
		<b>Total</b>	<b>4213121</b>	<b>4790840</b>	<b>4763000</b>	<b>7993000</b>	<b>8115000</b>	<b>8227000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	274500	335000	335000	445000	455000	460000
		<b>Total</b>	<b>274500</b>	<b>335000</b>	<b>335000</b>	<b>445000</b>	<b>455000</b>	<b>460000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	66000	45000	45000	45000	45000	45000
	202	Telecommunications Services	20000	20000	20000	22000	24000	25000
	203	Water	12993	4000	4000	5000	5000	6000
	204	Electricity	84999	70000	70000	95000	97000	99000
	205	Fuels	39997	35000	35000	60000	67000	72000
	206	Maintenance of Machines, furniture and acco	84996	50000	50000	52000	52000	52000
	207	Maintenance of Vehicles, Heavy Duty Machi	20000	16000	16000	17000	17000	17000
	208	Repair and maintenance of buildings and ad	4935	5000	5000	8000	8000	8000
	209	Office Supplies	74000	50000	50000	50000	50000	50000
	210	Raw materials ( Medicines, Clothes, Food, F	14974	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including	50000	51000	51000	75000	76000	78000
	212	Insurance	24241	19730	19730	22000	23000	24000
	213	Official Travel Missions	9999	5270	5270	6000	6000	7000
	214	Other goods and services expenses	799989	1125000	925000	20000	20000	20000
		<b>Total</b>	<b>1307123</b>	<b>1499000</b>	<b>1299000</b>	<b>480000</b>	<b>493000</b>	<b>506000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	14998	25000	25000	15000	15000	15000
	305	Non-Employees' Bonuses	34986	35000	35000	35000	35000	35000
		<b>Total</b>	<b>49984</b>	<b>60000</b>	<b>60000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Activity</b>	<b>5844728</b>	<b>6684840</b>	<b>6457000</b>	<b>8968000</b>	<b>9113000</b>	<b>9243000</b>
		<b>Total of Program</b>	<b>5844728</b>	<b>6684840</b>	<b>6457000</b>	<b>8968000</b>	<b>9113000</b>	<b>9243000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	275107	435500	435500	438000	442000	443000
	102	Permanent Unclassified Employees' Salaries	369982	845000	845000	855000	890000	933000
	105	Personal Cost of Living Allowance	1038409	807200	807200	825000	850000	870000
	106	Family Allowance	77018	91000	91000	92000	93000	94000
	107	Basic Allowance	178829	0	0	0	0	0
	110	Overtime Allowance	50130	60000	60000	60000	60000	60000
	111	Additional Allowance	101063	427000	427000	435000	466000	495000
	113	Transportation Allowance	28000	29000	28840	31000	33000	33000
	114	Transport Allowance	21995	107000	107000	115000	118000	120000
	115	Field Visit Allowance	79810	60000	60000	62000	64000	65000
	116	Employees' bonuses	250000	250000	250000	1400000	1400000	1400000
		<b>Total</b>	<b>2470343</b>	<b>3111700</b>	<b>3111540</b>	<b>4313000</b>	<b>4416000</b>	<b>4513000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	169000	230000	230000	310000	313000	331000
		<b>Total</b>	<b>169000</b>	<b>230000</b>	<b>230000</b>	<b>310000</b>	<b>313000</b>	<b>331000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	150000	150000	150000	200000	200000	200000
	202	Telecommunications Services	30000	28000	28000	30000	31000	33000
	203	Water	5951	7000	7000	8000	9000	10000
	204	Electricity	55000	58000	58000	60000	63000	65000
	205	Fuels	49993	60000	60000	72000	76000	77000
	206	Maintenance of Machines, furniture and acc	10000	10000	10000	10000	11000	13000
	207	Maintenance of Vehicles, Heavy Duty Machi	10000	10000	10000	11000	11000	13000
	208	Repair and maintenance of buildings and a	9910	5000	5000	6000	7000	7000
	209	Office Supplies	80000	71000	71000	71000	73000	73000
	210	Raw materials ( Medicines, Clothes, Food, F	10000	1000	1000	2000	2000	3000
	211	Cleaning Services and supplies ( including	54999	57000	57000	58000	62000	64000
	213	Official Travel Missions	10998	4000	4000	4000	5000	5000
	214	Other goods and services expenses	839988	1000000	740000	20000	20000	20000
		<b>Total</b>	<b>1316839</b>	<b>1461000</b>	<b>1201000</b>	<b>552000</b>	<b>570000</b>	<b>583000</b>
		<b>Total of Activity</b>	<b>3956182</b>	<b>4802700</b>	<b>4542540</b>	<b>5175000</b>	<b>5299000</b>	<b>5427000</b>
		<b>Total of Program</b>	<b>3956182</b>	<b>4802700</b>	<b>4542540</b>	<b>5175000</b>	<b>5299000</b>	<b>5427000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	69531	116500	116500	117000	118000	121000
	102	Permanent Unclassified Employees' Salaries	213144	274000	274000	283000	293000	315000
	105	Personal Cost of Living Allowance	411321	266800	266800	270000	275000	290000
	106	Family Allowance	42837	36000	36000	39000	42000	44000
	107	Basic Allowance	75126	0	0	0	0	0
	111	Additional Allowance	34652	228000	228000	235000	240000	245000
	113	Transportation Allowance	3696	5160	5160	6000	7000	8000
	114	Transport Allowance	3665	15000	15000	16000	17000	18000
	115	Field Visit Allowance	89481	70000	70000	70000	70000	70000
	116	Employees' bonuses	49992	50000	50000	1000000	1000000	1000000
		<b>Total</b>	<b>993445</b>	<b>1061460</b>	<b>1061460</b>	<b>2036000</b>	<b>2062000</b>	<b>2111000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	125500	150000	150000	159000	169000	170000
		<b>Total</b>	<b>125500</b>	<b>150000</b>	<b>150000</b>	<b>159000</b>	<b>169000</b>	<b>170000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	4976	5000	5000	5000	6000	7000
	202	Telecommunications Services	1999	2000	2000	3000	4000	5000
	203	Water	1000	2000	2000	2000	2000	3000
	204	Electricity	4999	2000	2000	32000	33000	34000
	205	Fuels	49989	45000	45000	46000	47000	48000
	206	Maintenance of Machines, furniture and acco	40000	20000	20000	20000	22000	25000
	207	Maintenance of Vehicles, Heavy Duty Machi	23000	9000	9000	9000	11000	13000
	208	Repair and maintenance of buildings and ac	1234	2000	2000	2000	3000	4000
	209	Office Supplies	3482	1000	1000	1000	2000	3000
	210	Raw materials ( Medicines, Clothes, Food, F	2948	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies ( including	2000	2000	2000	2000	2000	4000
	213	Official Travel Missions	4985	1000	1000	1000	1000	1000
	214	Other goods and services expenses	299997	370000	316000	10000	10000	10000
		<b>Total</b>	<b>440609</b>	<b>462000</b>	<b>408000</b>	<b>134000</b>	<b>145000</b>	<b>159000</b>
		<b>Total of Activity</b>	<b>1559554</b>	<b>1673460</b>	<b>1619460</b>	<b>2329000</b>	<b>2376000</b>	<b>2440000</b>
		<b>Total of Program</b>	<b>1559554</b>	<b>1673460</b>	<b>1619460</b>	<b>2329000</b>	<b>2376000</b>	<b>2440000</b>
		<b>Total of Chapter</b>	<b>11360464</b>	<b>13161000</b>	<b>12619000</b>	<b>16472000</b>	<b>16788000</b>	<b>17110000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1504 Ministry of Finance/Lands and Survey Department

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	23206	10000	10000	10000	10000	10000
	502	Wages	221	0	0	0	0	0
		<b>Total</b>	<b>23427</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	1100	0	0	0	0	0
		<b>Total</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	39997	35000	0	49000	62000	62000
	512	Operating and maintenance Expenses	590105	659200	584200	676000	503000	503000
		<b>Total</b>	<b>630102</b>	<b>694200</b>	<b>584200</b>	<b>725000</b>	<b>565000</b>	<b>565000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	15400	20000	20000	20000	10000	10000
		<b>Total</b>	<b>15400</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>10000</b>	<b>10000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	28800	3800	0	0	0
		<b>Total</b>	<b>0</b>	<b>28800</b>	<b>3800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	105044	90000	50000	55000	40000	40000
	506	Vehicles and Heavy Duty Machines	102500	0	0	0	0	0
		<b>Total</b>	<b>207544</b>	<b>90000</b>	<b>50000</b>	<b>55000</b>	<b>40000</b>	<b>40000</b>
3122		Inventories						
	503	Materials and supplies	45762	45000	10000	85000	70000	70000
		<b>Total</b>	<b>45762</b>	<b>45000</b>	<b>10000</b>	<b>85000</b>	<b>70000</b>	<b>70000</b>
		<b>Total of Chapter</b>	<b>923335</b>	<b>888000</b>	<b>678000</b>	<b>895000</b>	<b>695000</b>	<b>695000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	276969	150000	100000	180000	82000	82000
	013	Services Contracts	75770	90000	90000	125000	100000	100000
		<b>Total of Item</b>	<b>352739</b>	<b>240000</b>	<b>190000</b>	<b>305000</b>	<b>182000</b>	<b>182000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	15400	15000	15000	15000	5000	5000
		<b>Total of Item</b>	<b>15400</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	28800	3800	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>28800</b>	<b>3800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	5000	0	0	30000	10000	10000
		<b>Total of Item</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>373139</b>	<b>283800</b>	<b>208800</b>	<b>350000</b>	<b>197000</b>	<b>197000</b>
Project		002 Enhancing and developing the Institutional Capabilities and Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	39997	35000	0	49000	62000	62000
		<b>Total of Item</b>	<b>39997</b>	<b>35000</b>	<b>0</b>	<b>49000</b>	<b>62000</b>	<b>62000</b>
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	109979	100000	85000	100000	120000	120000
	015	Operating systems and software	0	0	0	70000	10000	10000
		<b>Total of Item</b>	<b>109979</b>	<b>100000</b>	<b>85000</b>	<b>170000</b>	<b>130000</b>	<b>130000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	79600	30000	10000	25000	10000	10000
		<b>Total of Item</b>	<b>79600</b>	<b>30000</b>	<b>10000</b>	<b>25000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>229576</b>	<b>170000</b>	<b>100000</b>	<b>249000</b>	<b>207000</b>	<b>207000</b>
		<b>Total of Program</b>	<b>602715</b>	<b>453800</b>	<b>308800</b>	<b>599000</b>	<b>404000</b>	<b>404000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	221	0	0	0	0	0
		Total of Item	221	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	100	0	0	0	0	0
		Total of Item	100	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19996	40000	30000	10000	10000	10000
		Total of Item	19996	40000	30000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	9998	10000	5000	20000	20000	20000
	020	Office supplies	14659	10000	5000	10000	10000	10000
		Total of Item	24657	20000	10000	30000	30000	30000
		Total of Project / Treasury	44974	60000	40000	60000	60000	60000
Project		003 Archiving the real estate documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5448	0	0	0	0	0
		Total of Item	5448	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1696	0	0	0	0	0
		Total of Item	1696	0	0	0	0	0
		Total of Project / Treasury	7144	0	0	0	0	0
		Total of Program	52118	60000	40000	60000	60000	60000



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	4819	0	0	0	0	0
		Total of Item	4819	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1000	0	0	0	0	0
		Total of Item	1000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	13000	249200	249200	40000	40000	40000
		Total of Item	13000	249200	249200	40000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	25000	0	25000	30000	30000
		Total of Item	0	25000	0	25000	30000	30000
		Total of Project / Treasury	18819	274200	249200	65000	70000	70000
Project		003 Updating the real estate maps and regulatory schemes						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4999	0	0	0	0	0
		Total of Item	4999	0	0	0	0	0
		Total of Project / Treasury	14999	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	18387	10000	10000	10000	10000	10000
		<b>Total of Item</b>	18387	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	34495	15000	15000	20000	20000	20000
	004	Electricity	20000	15000	5000	38000	38000	38000
	005	Fuels	49892	40000	40000	60000	50000	50000
	007	Vehicles and machinery maintenance	0	0	0	23000	23000	23000
		<b>Total of Item</b>	104387	70000	60000	141000	131000	131000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	008	Survey Devices	0	20000	10000	20000	20000	20000
		<b>Total of Item</b>	0	20000	10000	20000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	102500	0	0	0	0	0
		<b>Total of Item</b>	102500	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9410	0	0	0	0	0
		<b>Total of Item</b>	9410	0	0	0	0	0
		<b>Total of Project / Treasury</b>	234684	100000	80000	171000	161000	161000
		<b>Total of Program</b>	268502	374200	329200	236000	231000	231000
		<b>Total of Chapter</b>	923335	888000	678000	895000	695000	695000