

## Chapter : 0901 Jordan Royal Geographic Centre

- Creation: The Jordan Royal Geographic Center was established in 1975 as per Law no. (18) for the year 1986
- Vision : Producing maps and providing information and services with high accuracy and specifications.
- Mission: Promoting the industry of maps and geographic schemes to meet the qualitative requirements for all sectors in line with the technological developments and increasing needs as well as instructing and training the technical staffs.

### Tasks of the Ministry / Department:

- Produce all types of maps and schemes.
- Maintain different maps.
- Develop survey arts for the purposes maps production.
- Provide government ministries and departments with required survey information.
- Conduct aerial photography for all sectors.
- Preserve information security.
- Teach and train qualified and technical staffs.
- Use geographical information system and remote sensing techniques in the developmental plans.

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

- Provide all available potentials to prepare all maps of all kinds and standards and all space , ground and aerial surveying works to meet the Kingdom's requirements.
- Transfer technical expertise by training human staffs on the level of the Kingdom and Arab Region.
- Provide services in this field for the brother Arab countries.

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

- Accelerated Information Technology and keep in pace with it.
- Preserve the security and safety of information
- Preserve the existing qualified expertise and competencies

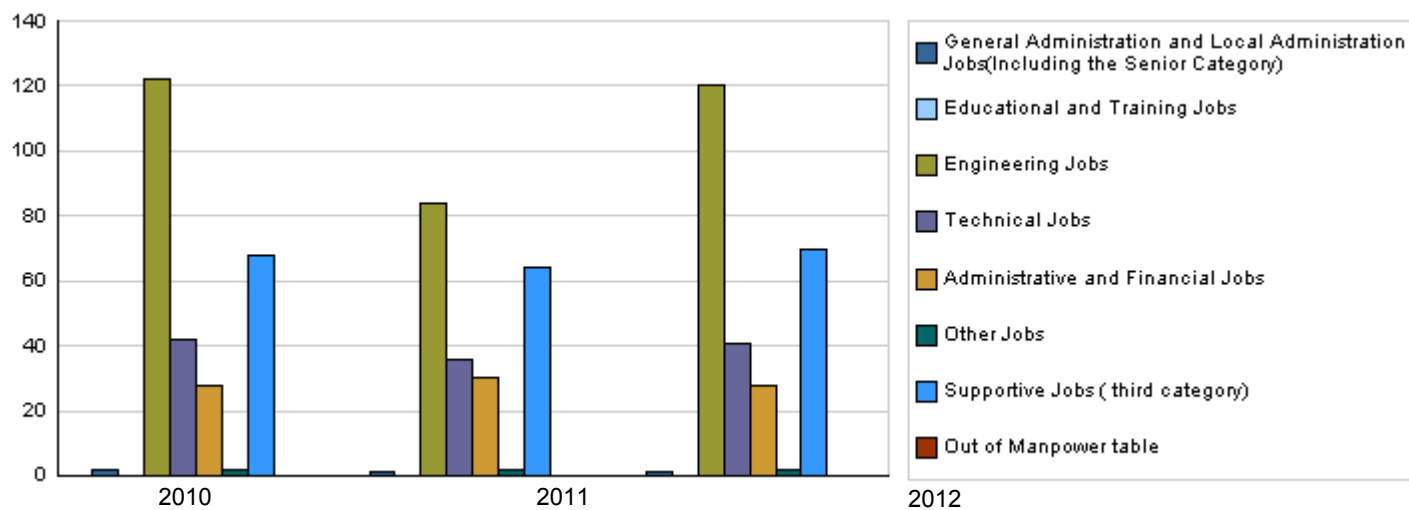
## CHAPTER : 0901 Jordan Royal Geographic Centre

### 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		
				2010	2011		2011	2012	2013
1 - Providing maps, sketches, and comprehensive geographical and survey databases for all defence, development, and economic requirements.	1 Area covered by aerial photography/km2 annually.	2007	7000	4500	6000	6000	10000	8000	8000
	2 Number of annually produced maps.	2007	50000	144500	220000	220000	250000	250000	250000

### Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Director General, deputy direc	2	0	2	1	0	1	1	0	1
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs	Manager, Head of Department	79	43	122	38	46	84	77	43	120
Technical Jobs	Manager, Head of Department	31	11	42	25	11	36	30	11	41
Administrative and Financial Jobs	Head of department, Administ	22	6	28	23	7	30	20	8	28
Other Jobs	Translator, Researcher	0	2	2	0	2	2	0	2	2
Supportive Jobs ( third category)	Tea boy, driver,traffic warden,	65	3	68	61	3	64	67	3	70
<b>Total</b>		<b>199</b>	<b>65</b>	<b>264</b>	<b>148</b>	<b>69</b>	<b>217</b>	<b>195</b>	<b>67</b>	<b>262</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>199</b>	<b>65</b>	<b>264</b>	<b>148</b>	<b>69</b>	<b>217</b>	<b>195</b>	<b>67</b>	<b>262</b>
<b>Total Cost of Salaries</b>		<b>785261</b>	<b>256199</b>	<b>1041460</b>	<b>746790</b>	<b>348210</b>	<b>1095000</b>	<b>988704</b>	<b>330296</b>	<b>1319000</b>



### Key Information of the Ministry / Department

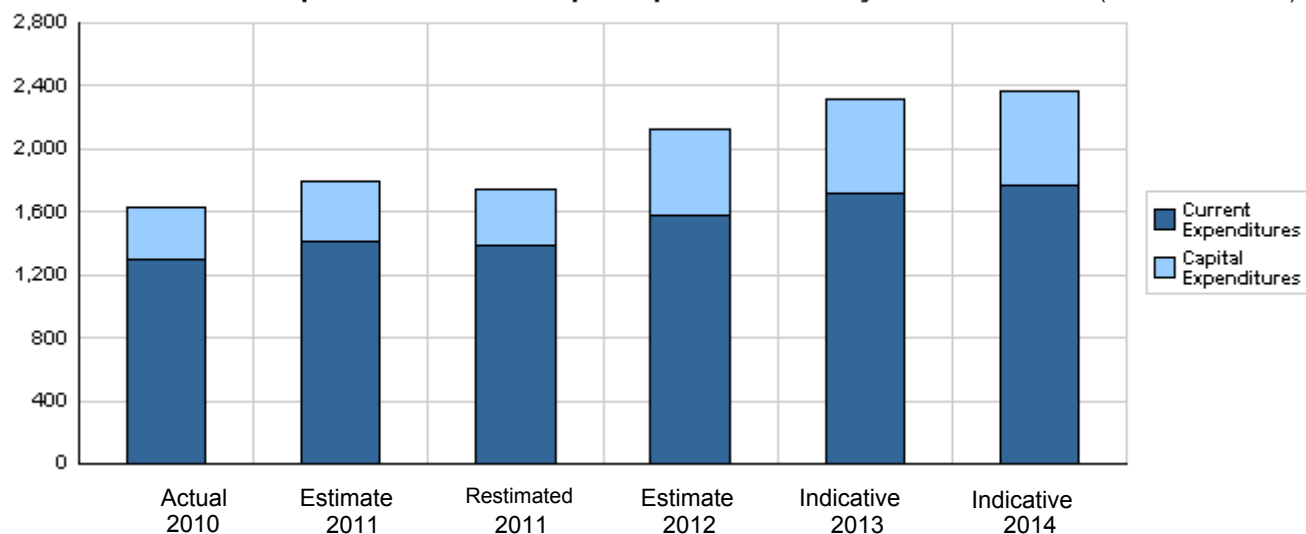
No.	Description	2008	2009	2010	2011	2012
1	Number of annually produced maps	50000	55000	144500	220000	250000
2	Area covered by the aerial photography.	8000	8500	4500	6000	10000

**Overall Summary of Expenditures for Chapter 0901- Jordan Royal Geographic Centre**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	975,633	1,082,733	1,056,000	1,229,000	1,349,000	1,387,000
2121	Social Security Contributions	65,827	72,267	72,000	90,000	93,000	95,000
2211	Use of Goods and Services	207,358	197,000	197,000	189,000	204,000	211,000
2821	Other current expenses	53,019	65,000	65,000	70,000	70,000	70,000
<b>Total current expenditures</b>		<b>1,301,837</b>	<b>1,417,000</b>	<b>1,390,000</b>	<b>1,578,000</b>	<b>1,716,000</b>	<b>1,763,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	0	0	0	25,000	22,000	22,000
2211	Use of Goods and Services	177,511	187,000	177,882	236,000	253,000	248,000
2822	Other Capital expenditures	14,761	19,600	19,000	30,000	30,000	30,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	107,215	140,000	133,000	188,000	220,000	245,000
3113	Other Fixed Assets	0	0	0	20,000	20,000	20,000
3122	Inventories	29,416	35,000	30,118	45,000	55,000	45,000
<b>Total capital expenditures</b>		<b>328,903</b>	<b>381,600</b>	<b>360,000</b>	<b>544,000</b>	<b>600,000</b>	<b>610,000</b>
<b>Treasury</b>		<b>328,903</b>	<b>381,600</b>	<b>360,000</b>	<b>544,000</b>	<b>600,000</b>	<b>610,000</b>
<b>Total current and capital expenditures</b>		<b>1,630,740</b>	<b>1,798,600</b>	<b>1,750,000</b>	<b>2,122,000</b>	<b>2,316,000</b>	<b>2,373,000</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

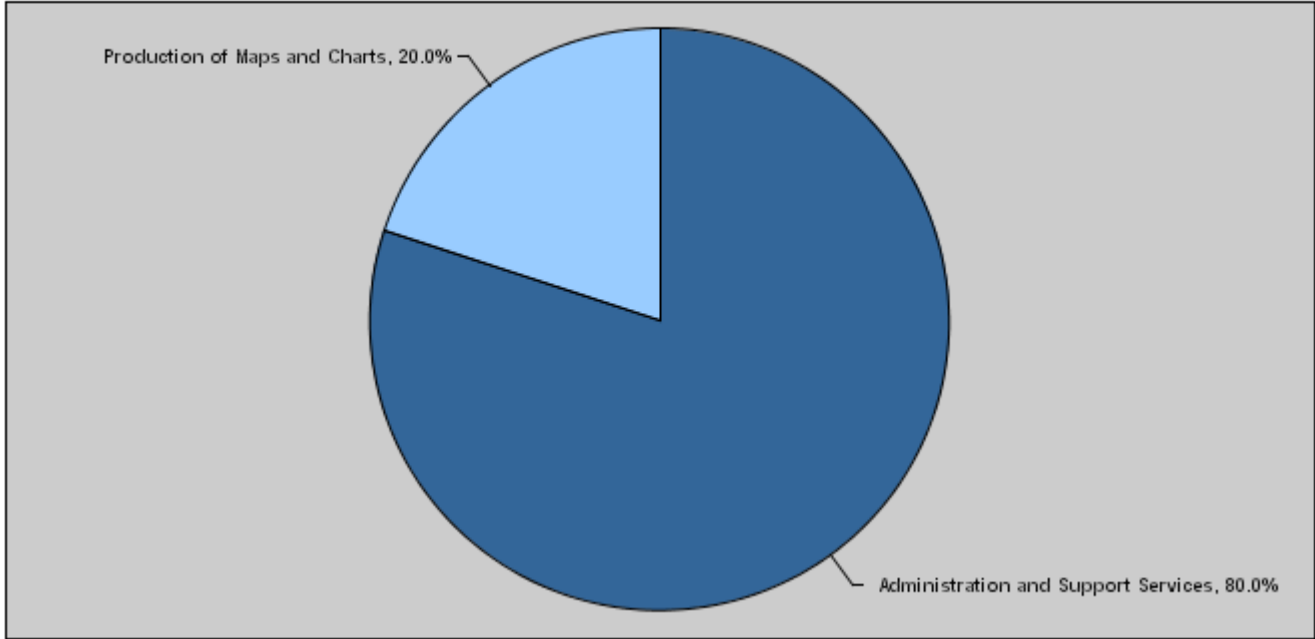


**Budget of Chapter 0901 - Jordan Royal Geographic Centre  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1301	Administration and Support Services	1,578,000	120,000	1,698,000
1305	Production of Maps and Charts	0	424,000	424,000
Total		1,578,000	544,000	2,122,000

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
1301 Administration and Support Services	416588	434240	518720	562880	577920
Total	416588	434240	518720	562880	577920

Budget Chapter 0901 - Jordan Royal Geographic Centre Distributed According to the Program

1301	Administration and Support Services Program
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Objective of the program :

To provide the necessary administrative and financial support to realize the strategic objectives of productive and training projects as well as providing machines and equipment and buildings maintenance.

The strategic objective related to the program :

Providing maps, sketches and comprehensive geographical and survey databases for all defence, development, and economic requirements.

Directorates associated with the program :

- 1- Financial and administrative affairs directorate.
- 2- General Administration 3-Technical Services 4-Production 5-Modern Applications

Services provided by the program :

- Prepare the staff salaries and bonuses disbursement. - Provide the productive environment appropriate for the staff. - Train and qualify the staff. - Provide the productive environment appropriate for technicians.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 217 ) staff, including ( 148 ) males and ( 69 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1	2007	20	36	30	30	35	35	35
2	2007	90	350	185	185	250	250	250

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	1,301,837	1,417,000	1,390,000	1,578,000	1,716,000	1,763,000
601 Administrative and Support Service	1,301,837	839,235	816,000	885,000	953,000	982,000
602 Geographic surveys and maps produ	0	577,765	574,000	693,000	763,000	781,000
<b>Capital Expenditures</b>	38,291	70,000	65,000	120,000	70,000	120,000
001 Administration project	38,291	70,000	65,000	120,000	70,000	120,000
Program / Treasury	38,291	70,000	65,000	120,000	70,000	120,000
<b>Total Program</b>	<b>1,340,128</b>	<b>1,487,000</b>	<b>1,455,000</b>	<b>1,698,000</b>	<b>1,786,000</b>	<b>1,883,000</b>

Budget Chapter 0901 - Jordan Royal Geographic Centre Distributed According to the Program

1305	Production of Maps and Charts Program										
<u>Objective of the program :</u>											
To produce maps, blueprints and databases of all their kinds and forms to achieve the set strategic objective.											
<u>The strategic objective related to the program :</u>											
Provide and prepare data using orthophoto, develop survey arts, train qualified staffs, find supportive and documented official reference for all matters related to borders.											
<u>Directorates associated with the program :</u>											
1-Technical Services 2-Modern Applications 3-Production 4-Public Administration 5-Planning											
<u>Services provided by the program :</u>											
1- Produce all kinds of maps and sketches 2- Instruct and train the technical staffs inside and outside the Kingdom. 3- Provide the equipments and conduct field works related to borders.											
<u>Staff working in the program :</u>											
This program is running through the staff of the Center.											
<b>Performance Measurement Indicators for program</b>											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2010	2011	2011	2012	2013	2014
1	Satisfaction degree of the center's clients of maps production.			2007	85%	89%	90%	90%	90%	90%	90%
2	Percentage of sold maps of total maps production.			2007	85%	86%	89%	89%	90%	90%	90%
3	Number of graduates from inside and outside the Kingdom ( Master, long courses)			0	0	0	0	0	42	52	52
Appropriations OF Production of Maps and Charts Program as Per Activities and Projects. ( In JDs )											
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013		2014			
Current Expenditures		0	0	0	0	0	0				
Capital Expenditures		290,612	311,600	295,000	424,000	530,000	490,000				
001	Production of Maps and Charts Prog	127,986	170,000	161,118	125,000	175,000	160,000				
002	Boundaries	119,383	47,000	45,000	51,000	53,000	53,000				
003	National Geographic Information Sys	43,243	94,600	88,882	83,000	85,000	115,000				
004	UN regional center for Space Techno	0	0	0	165,000	217,000	162,000				
Program / Treasury		290,612	311,600	295,000	424,000	530,000	490,000				
Total Program		290,612	311,600	295,000	424,000	530,000	490,000				

Chapter :0901 Jordan Royal Geographic Centre

**Vision** Producing maps and providing information and services with high accuracy and specifications.

**Mission** Promoting the industry of maps and geographic schemes to meet the qualitative requirements for all sectors in line with the technological developments and increasing needs as well as instructing and training the technical staffs.

Legal Framework : Law No. (18) for the year 1986.

**Strategic Plan :**

Preparation Year :2006

Period Covered By The Plan :2012-2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Providing maps, sketches, and comprehensive geographical and survey databases for all defence, development, and economic requirements.	1	Area covered by aerial photography/km2 annually.	2007	7000	4500	6000	6000
	2	Number of annually produced maps.	2007	50000	144500	220000	220000	250000	250000	250000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	1301	Administration and Support Services	1	Number of training courses held through the year.	2007	20	36
			2	Number of trainees from outside the center.	2007	90	350	185	185	250	250	250
	1305	Production of Maps and Charts	1	Satisfaction degree of the center's clients of maps production.	2007	85%	89%	90%	90%	90%	90%	90%
			2	Percentage of sold maps of total maps production.	2007	85%	86%	89%	89%	90%	90%	90%
			3	Number of graduates from inside and outside the Kingdom ( Master, long courses)	0	0	0	0	0	42	52	52

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1301	Administration and Support Services	Current	1301837	1417000	1390000	1578000	1716000	1763000
			Capital	38291	70000	65000	120000	70000	120000
			Total	1340128	1487000	1455000	1698000	1786000	1883000
	1305	Production of Maps and Charts	Current	0	0	0	0	0	0
			Capital	290612	311600	295000	424000	530000	490000
			Total	290612	311600	295000	424000	530000	490000
			Total of Current	1301837	1417000	1390000	1578000	1716000	1763000
			Total of Capital	328903	381600	360000	544000	600000	610000
			Total of Chapter	1630740	1798600	1750000	2122000	2316000	2373000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1301	601	Administrative and Support Services	1301837	839235	816000	885000	953000	982000	
	602	Geographic surveys and maps production	0	577765	574000	693000	763000	781000	
		Total of Program	1301837	1417000	1390000	1578000	1716000	1763000	
		Total	1301837	1417000	1390000	1578000	1716000	1763000	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1301	001	Administration project	38291	70000	65000	120000	70000	120000
		Total of Program	38291	70000	65000	120000	70000	120000
1305	001	Production of Maps and Charts Program Administration Project	127986	170000	161118	125000	175000	160000
	002	Boundaries	119383	47000	45000	51000	53000	53000
	003	National Geographic Information System	43243	94600	88882	83000	85000	115000
	004	UN regional center for Space Technology and Science Instruction for W	0	0	0	165000	217000	162000
		Total of Program	290612	311600	295000	424000	530000	490000
		Total	328903	381600	360000	544000	600000	610000



# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0901 Jordan Royal Geographic Centre

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	56839	56330	54000	55000	58000	59000
	<b>102</b>	Permanent Unclassified Employees' Salarie	206709	232936	232000	240000	261000	270000
	<b>103</b>	Contract Employees' Salaries	0	0	0	127000	147000	151000
	<b>105</b>	Personal Cost of Living Allowance	385745	456427	441200	446000	491000	502000
	<b>106</b>	Family Allowance	27915	28665	25000	28000	33000	34000
	<b>107</b>	Basic Allowance	68904	69930	69000	70000	78000	82000
	<b>110</b>	Overtime Allowance	14033	14000	12800	15000	18000	19000
	<b>111</b>	Additional Allowance	66504	69551	68000	71000	78000	80000
	<b>112</b>	Other Allowances	0	5000	5000	6000	6000	7000
	<b>113</b>	Transportation Allowance	5000	7894	7500	10000	13000	14000
	<b>114</b>	Transport Allowance	43152	43000	43000	50000	54000	56000
	<b>115</b>	Field Visit Allowance	3144	9000	8500	11000	12000	13000
	<b>116</b>	Employees' bonuses	97688	90000	90000	100000	100000	100000
<b>Total</b>			<b>975633</b>	<b>1082733</b>	<b>1056000</b>	<b>1229000</b>	<b>1349000</b>	<b>1387000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	65827	72267	72000	90000	93000	95000
<b>Total</b>			<b>65827</b>	<b>72267</b>	<b>72000</b>	<b>90000</b>	<b>93000</b>	<b>95000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	0	1000	1000	2500	2500	2500
	<b>202</b>	Telecommunications Services	9045	11000	11000	9000	9000	10000
	<b>203</b>	Water	5000	7000	7000	7000	8000	9000
	<b>204</b>	Electricity	58984	57000	57000	52000	55500	56500
	<b>205</b>	Fuels	29942	25000	25000	25000	28000	29500
	<b>206</b>	Maintenance of Machines, furniture and acc	4392	4000	4000	4000	5000	5000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Machi	21383	14000	14000	12000	13000	13000
	<b>208</b>	Repair and maintenance of buildings and ac	3486	3500	3500	4000	4000	4000
	<b>209</b>	Office Supplies	3257	5000	5000	5000	5500	5500
	<b>210</b>	Raw materials ( Medicines, Clothes, Food, F	2854	2500	2500	3000	3500	4000
	<b>211</b>	Cleaning Services and supplies ( including	40675	43000	43000	40000	42000	43000
	<b>212</b>	Insurance	15000	13000	13000	14000	15000	16000
	<b>213</b>	Official Travel Missions	1955	1500	1500	2500	3000	3000
	<b>214</b>	Other goods and services expenses	11385	9500	9500	9000	10000	10000
<b>Total</b>			<b>207358</b>	<b>197000</b>	<b>197000</b>	<b>189000</b>	<b>204000</b>	<b>211000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Course	2035	3500	3500	4000	4000	4000
	<b>305</b>	Non-Employees' Bonuses	50984	61500	61500	66000	66000	66000
<b>Total</b>			<b>53019</b>	<b>65000</b>	<b>65000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
<b>Total of Chapter</b>			<b>1301837</b>	<b>1417000</b>	<b>1390000</b>	<b>1578000</b>	<b>1716000</b>	<b>1763000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 0901 - Jordan Royal Geographic Centre

(In JDs)

Program : 1301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	56839	26500	25000	30000	33000	33500
	102	Permanent Unclassified Employees' Salarie	206709	138936	138000	147000	155000	160000
	105	Personal Cost of Living Allowance	385745	261548	246500	246000	271000	280000
	106	Family Allowance	27915	20830	18000	20000	22000	23000
	107	Basic Allowance	68904	28438	28000	31000	35000	37000
	110	Overtime Allowance	14033	11200	10000	11000	12000	12500
	111	Additional Allowance	66504	26947	26000	27000	29000	30000
	112	Other Allowances	0	5000	5000	6000	6000	7000
	113	Transportation Allowance	5000	5319	5000	7000	9000	9000
	114	Transport Allowance	43152	20500	20500	26000	29000	30000
	115	Field Visit Allowance	3144	1500	1500	3000	4000	4000
	116	Employees' bonuses	97688	50000	50000	58000	58000	58000
		<b>Total</b>	<b>975633</b>	<b>596718</b>	<b>573500</b>	<b>612000</b>	<b>663000</b>	<b>684000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	65827	36017	36000	45000	47000	48000
		<b>Total</b>	<b>65827</b>	<b>36017</b>	<b>36000</b>	<b>45000</b>	<b>47000</b>	<b>48000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	0	0	0	2500	2500	2500
	202	Telecommunications Services	9045	11000	11000	9000	9000	10000
	203	Water	5000	7000	7000	7000	8000	9000
	204	Electricity	58984	57000	57000	52000	55500	56500
	205	Fuels	29942	13000	13000	25000	28000	29500
	206	Maintenance of Machines, furniture and acce	4392	1500	1500	4000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	21383	8000	8000	12000	13000	13000
	208	Repair and maintenance of buildings and acc	3486	3500	3500	4000	4000	4000
	209	Office Supplies	3257	5000	5000	5000	5500	5500
	210	Raw materials ( Medicines, Clothes, Food, Fi	2854	1500	1500	3000	3500	4000
	211	Cleaning Services and supplies ( including c	40675	43000	43000	40000	42000	43000
	212	Insurance	15000	13000	13000	14000	15000	16000
	213	Official Travel Missions	1955	500	500	2500	3000	3000
	214	Other goods and services expenses	11385	7000	7000	9000	10000	10000
		<b>Total</b>	<b>207358</b>	<b>171000</b>	<b>171000</b>	<b>189000</b>	<b>204000</b>	<b>211000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	2035	3500	3500	4000	4000	4000
	305	Non-Employees' Bonuses	50984	32000	32000	35000	35000	35000
		<b>Total</b>	<b>53019</b>	<b>35500</b>	<b>35500</b>	<b>39000</b>	<b>39000</b>	<b>39000</b>
		<b>Total of Activity</b>	<b>1301837</b>	<b>839235</b>	<b>816000</b>	<b>885000</b>	<b>953000</b>	<b>982000</b>
Activity : 602 - Geographic surveys and maps production								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	0	29830	29000	25000	25000	25500
	102	Permanent Unclassified Employees' Salarie	0	94000	94000	93000	106000	110000
	103	Contract Employees' Salaries	0	0	0	127000	147000	151000
	105	Personal Cost of Living Allowance	0	194879	194700	200000	220000	222000
	106	Family Allowance	0	7835	7000	8000	11000	11000
	107	Basic Allowance	0	41492	41000	39000	43000	45000
	110	Overtime Allowance	0	2800	2800	4000	6000	6500
	111	Additional Allowance	0	42604	42000	44000	49000	50000
	113	Transportation Allowance	0	2575	2500	3000	4000	5000
	114	Transport Allowance	0	22500	22500	24000	25000	26000
	115	Field Visit Allowance	0	7500	7000	8000	8000	9000
	116	Employees' bonuses	0	40000	40000	42000	42000	42000
		<b>Total</b>	<b>0</b>	<b>486015</b>	<b>482500</b>	<b>617000</b>	<b>686000</b>	<b>703000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	36250	36000	45000	46000	47000
		<b>Total</b>	<b>0</b>	<b>36250</b>	<b>36000</b>	<b>45000</b>	<b>46000</b>	<b>47000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 0901 - Jordan Royal Geographic Centre

(In JDs)

Program : 1301 - Administration and Support Services								
Activity : 602 - Geographic surveys and maps production								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	1000	1000	0	0	0
	205	Fuels	0	12000	12000	0	0	0
	206	Maintenance of Machines, furniture and acce	0	2500	2500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machin	0	6000	6000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, Fi	0	1000	1000	0	0	0
	213	Official Travel Missions	0	1000	1000	0	0	0
	214	Other goods and services expenses	0	2500	2500	0	0	0
		<b>Total</b>	0	26000	26000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	29500	29500	31000	31000	31000
		<b>Total</b>	0	29500	29500	31000	31000	31000
		<b>Total of Activity</b>	0	577765	574000	693000	763000	781000
		<b>Total of Program</b>	1301837	1417000	1390000	1578000	1716000	1763000
		<b>Total of Chapter</b>	1301837	1417000	1390000	1578000	1716000	1763000

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0901 Jordan Royal Geographic Centre

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	0	0	25000	22000	22000
Total			0	0	0	25000	22000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	38291	60000	55000	90000	90000	90000
	512	Operating and maintenance Expenses	139220	127000	122882	146000	163000	158000
Total			177511	187000	177882	236000	253000	248000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	14761	19600	19000	30000	30000	30000
Total			14761	19600	19000	30000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	107215	140000	133000	128000	170000	155000
	506	Vehicles and Heavy Duty Machines	0	0	0	60000	50000	90000
Total			107215	140000	133000	188000	220000	245000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	20000	20000
Total			0	0	0	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	29416	35000	30118	45000	55000	45000
Total			29416	35000	30118	45000	55000	45000
<b>Total of Chapter</b>			<b>328903</b>	<b>381600</b>	<b>360000</b>	<b>544000</b>	<b>600000</b>	<b>610000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0901 Jordan Royal Geographic Centre

( In JDs )

Program 1301 Administration and Support Services								
Project		001 Administration project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	38291	60000	55000	60000	50000	50000
		Total of Item	38291	60000	55000	60000	50000	50000
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	40000	0	50000
		Total of Item	0	0	0	40000	0	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	38291	70000	65000	120000	70000	120000
		Total of Program	38291	70000	65000	120000	70000	120000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0901 Jordan Royal Geographic Centre

( In JDs )

Program 1305 Production of Maps and Charts								
Project		001 Production of Maps and Charts Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	4761	20000	20000	10000	15000	20000
	999	n.e.c	0	5000	5000	5000	5000	0
		Total of Item	4761	25000	25000	15000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	11983	10000	10000	10000	10000	10000
		Total of Item	11983	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	15641	30000	30000	10000	25000	30000
	003	Office apparatus and equipment	90969	10000	10000	20000	15000	15000
	999	n.e.c	0	80000	75000	60000	90000	70000
		Total of Item	106610	120000	115000	90000	130000	115000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	4632	15000	11118	10000	15000	15000
		Total of Item	4632	15000	11118	10000	15000	15000
		Total of Project / Treasury	127986	170000	161118	125000	175000	160000
Project		002 Boundaries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	0	5000	5000	10000	10000	10000
	005	Fuels	0	14000	14000	15000	15000	15000
	007	Vehicles and machinery maintena	0	8000	8000	8000	8000	8000
	999	n.e.c	119383	20000	18000	18000	20000	20000
		Total of Item	119383	47000	45000	51000	53000	53000
		Total of Project / Treasury	119383	47000	45000	51000	53000	53000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0901 Jordan Royal Geographic Centre

( In JDs )

Program 1305 Production of Maps and Charts								
Project		003 National Geographic Information System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	10000	9000	10000	10000	10000
	015	Operating systems and software	6584	30000	30000	20000	20000	20000
	999	n.e.c	8492	5000	3882	5000	5000	0
		Total of Item	15076	45000	42882	35000	35000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	2778	9600	9000	10000	10000	10000
		Total of Item	2778	9600	9000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	605	20000	18000	18000	20000	20000
		Total of Item	605	20000	18000	18000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	0	0	40000
		Total of Item	0	0	0	0	0	40000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	24784	20000	19000	20000	20000	15000
		Total of Item	24784	20000	19000	20000	20000	15000
		Total of Project / Treasury	43243	94600	88882	83000	85000	115000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0901 Jordan Royal Geographic Centre

( In JDs )

Program 1305 Production of Maps and Charts								
Project		004 UN regional center for Space Technology and Science Instruction for West Asia countr						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	0	0	25000	22000	22000
		Total of Item	0	0	0	25000	22000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	30000	40000	40000
		Total of Item	0	0	0	30000	40000	40000
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	10000	15000	15000
	008	Training expenses	0	0	0	10000	10000	10000
	015	Operating systems and software	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	5000	10000	10000
		Total of Item	0	0	0	35000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	20000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	20000	50000	0
		Total of Item	0	0	0	20000	50000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	15000	20000	15000
		Total of Item	0	0	0	15000	20000	15000
		Total of Project / Treasury	0	0	0	165000	217000	162000
		Total of Program	290612	311600	295000	424000	530000	490000
		Total of Chapter	328903	381600	360000	544000	600000	610000