

Chapter : 0901 Jordan Royal Geographic Center

- Creation:** The Jordanian Royal Geographic Center was established in 1975 as per law no. 18 for the year 1986.
- Vision :** Producing maps and providing data and services of high standards and accuracy.
- Mission:** Upgrading the production of maps and geographical schemes, in a manner that meets the qualitative requirements for all sectors in pace with the technological development and increasing needs.

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.
- Preserve information security.
- Teach and train qualified and technical staffs.
- Conduct aerial photography for all sectors.
- Use geographical information system and remote sensing techniques in the developmental plans.

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

- Contribute in achieving sustainable development in its comprehensive concept (economic and social) through producing specialized scientific maps in all their types to serve developmental purposes.
- 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 existing qualified expertise and competencies

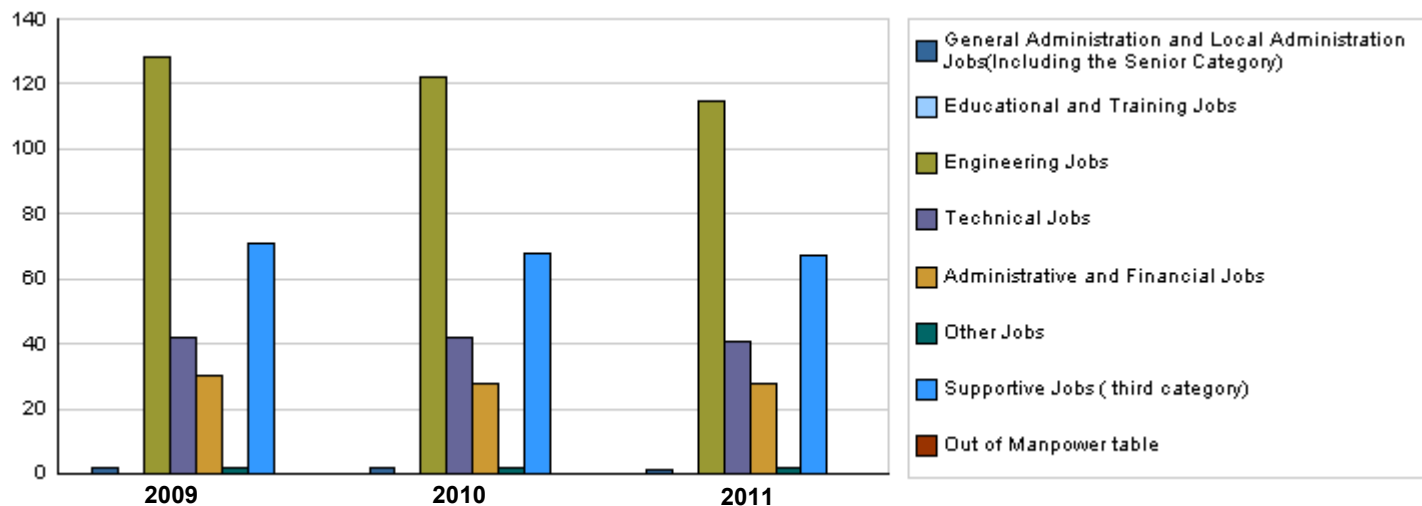
CHAPTER : 0901 Jordan Royal Geographic Center

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 maps, sketches, in addition to comprehensive geographical and survey databases for all defence, development, and economic requirements.	1 Area covered by aerial photography/km2 annually.	2007	7000	8500	20000	20000	20000	20000	20000
	2 Number of annually produced maps.	2007	50000	55000	144500	144500	145000	147000	150000

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	Director General, deputy director	2	0	2	2	0	2	1	0	1
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs	Manager, Head of Department	83	45	128	79	43	122	72	43	115
Technical Jobs	Manager, Head of Department	31	11	42	31	11	42	30	11	41
Administrative and Financial Jobs	Head of department, Administrative	22	8	30	22	6	28	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	67	4	71	65	3	68	64	3	67
Total		205	70	275	199	65	264	187	67	254
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		205	70	275	199	65	264	187	67	254
Total Cost of Salaries		811917	277905	1089822	780108	255892	1036000	818000	337000	1155000



Key Information of the Ministry / Department

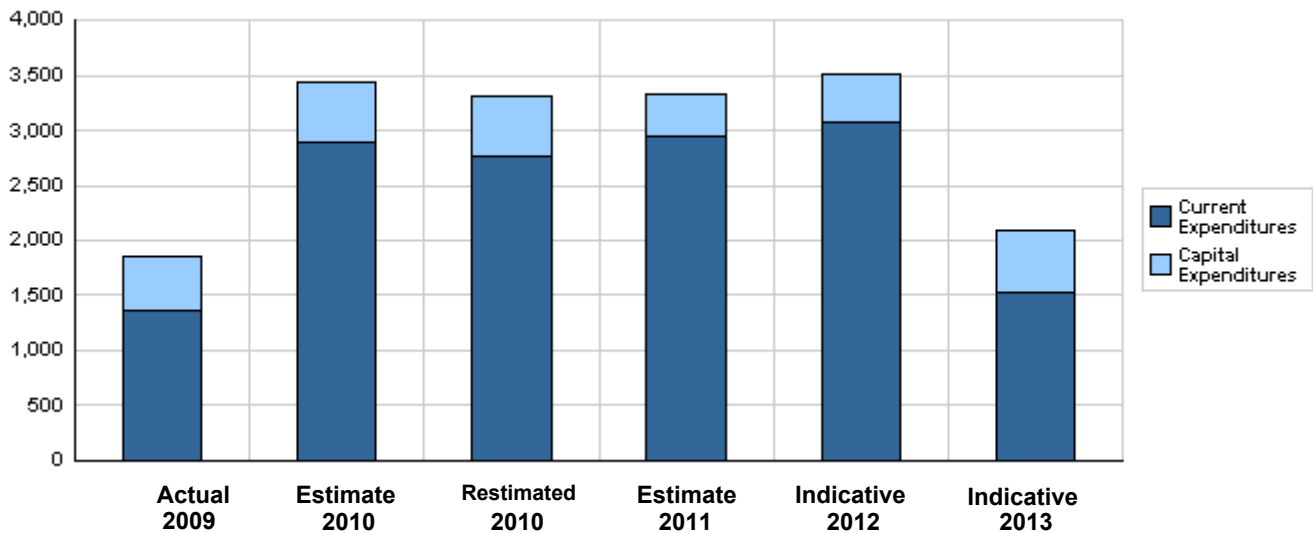
No.	Description	2007	2008	2009	2010	2011
1	Number of annually produced maps.	50000	50000	55000	144500	145000
2	Area covered by the aerial photography.	8000	8000	8500	20000	20000

**Overall Summary of Expenditures for Chapter 0901- Jordan Royal Geographic Center
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,021,822	1,095,500	981,000	1,082,733	1,135,550	1,155,600
2121	Social Security Contributions	68,000	70,000	55,000	72,267	74,950	78,400
2211	Use of Goods and Services	225,547	230,000	215,000	197,000	208,000	218,500
2821	Other current expenses	48,198	54,500	54,500	65,000	68,500	70,500
Total current expenditures		1,363,567	1,450,000	1,305,500	1,417,000	1,487,000	1,523,000
Capital Expenditures							
2211	Use of Goods and Services	154,019	275,000	275,000	187,000	195,000	180,000
2822	Other Capital expenditures	13,202	30,000	30,000	19,600	15,000	20,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	258,364	165,000	165,000	140,000	160,000	325,000
3113	Other Fixed Assets	12,525	0	0	0	25,000	5,000
3122	Inventories	55,952	75,000	75,000	35,000	41,000	35,000
Total capital expenditures		494,062	545,000	545,000	381,600	436,000	565,000
Treasury		494,062	545,000	545,000	381,600	436,000	565,000
Total current and capital expenditures		1,857,629	1,995,000	1,850,500	1,798,600	1,923,000	2,088,000

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



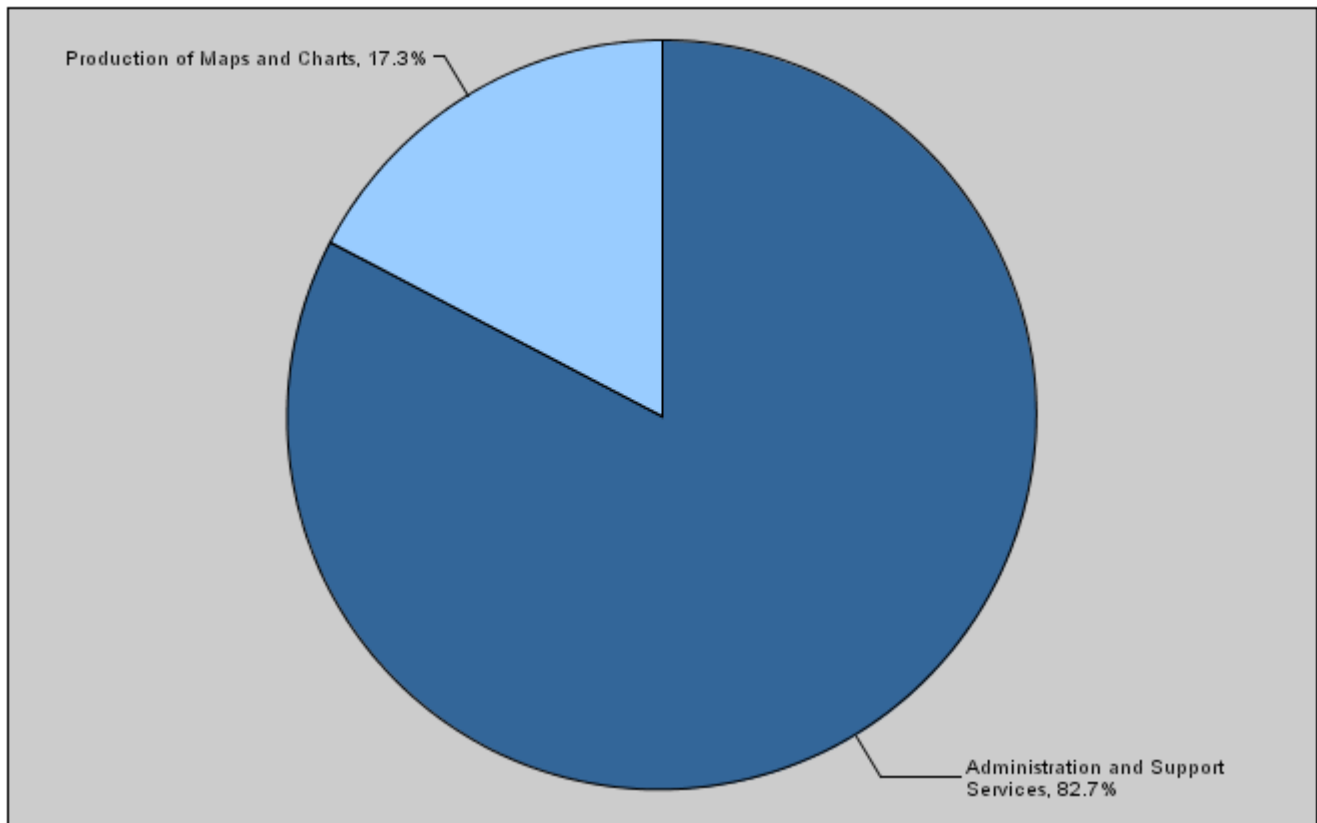
Budget of Chapter 0901 - Jordan Royal Geographic Center

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1301	Administration and Support Services	1,417,000	70,000	1,487,000
1305	Production of Maps and Charts	0	311,600	311,600
	Total	1,417,000	381,600	1,798,600

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
1301 Administration and Support Services	368,163	352,485	350,220	368,400	377,700
Total	368,163	352,485	350,220	368,400	377,700

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

1301	Administration and Support Services Program
-------------	--

Objective of the program :

To provide the necessary administrative and financial support for all directorates to implement the operational plans to achieve the strategic objective.

The strategic objective related to the program :

To provide comprehensive geographical and cadastral maps, blueprints, databases for all defense, developmental and economic requirements.

Directorates associated with the program :

- 1- Financial and administrative affairs directorate.
- 2- Public Administration.
- 3- Technical services.

Services provided by the program :

- 1- Prepare personnel salaries and disbursement of bonuses.
- 2- Provide suitable environment for employees.
- 3- Train and qualify employees.
- 4- Maintain supportive machines and equipment for the productive processes.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (264) staff, including (199) males and (65) 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 Number of training courses held through the year.	2007	20	30	36	36	40	45	50
2 Number of trainees from outside the center.	2007	90	90	350	350	370	400	420

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	1,363,567	1,450,000	1,305,500	1,417,000	1,487,000	1,523,000
601 Administrative and Support Service	1,363,567	1,450,000	1,305,500	839,235	890,500	913,700
602 Geographic surveys and maps prod	0	0	0	577,765	596,500	609,300
Capital Expenditures	108,546	50,000	50,000	70,000	65,000	90,000
001 Administration project	108,546	50,000	50,000	70,000	65,000	90,000
Program / Treasury	108,546	50,000	50,000	70,000	65,000	90,000
Total Program	1,472,113	1,500,000	1,355,500	1,487,000	1,552,000	1,613,000

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

1305	Production of Maps and Charts Program
Objective of the program :	
To produce maps, blueprints and databases of all their kinds and forms to achieve the strategic objective.	
The strategic objective related to the program :	
To provide comprehensive geographical and cadastral databases, blueprints and maps for all defense, developmental and economic requirements.	
Directorates associated with the program :	
1- Technical services directorate. 2- Modern applications difrectorate. 3- Production directorate.	
Services provided by the program :	
1- Aerial photography. 2- Blueprints and databases production. 3- Develop cadastral arts. 4- Training the technical staffs. 5- Maps production.	
Staff working in the program :	
This program is running through the staff of the Center.	

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 the center's clients of maps production.	2007	%85	%85	%89	%89	%90	%90	%90
2 Percentage of maps sales of total maps production.	2007	%85	%85	%85	%86	%86	%87	%88

Appropriations OF Production of Maps and Charts 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	0	0	0	0	0	0
Capital Expenditures	385,516	495,000	495,000	311,600	371,000	475,000
001 Production of Maps and Charts Prog	130,198	295,000	295,000	170,000	166,000	230,000
002 Boundaries	41,241	60,000	60,000	47,000	60,000	60,000
003 National Geographic Information Sy	214,077	140,000	140,000	94,600	145,000	185,000
Program / Treasury	385,516	495,000	495,000	311,600	371,000	475,000
Total Program	385,516	495,000	495,000	311,600	371,000	475,000

Chapter :0901 Jordan Royal Geographic Center

Vision Producing maps and providing data and services of high standards and accuracy.

Mission Upgrading the production of maps and geographical schemes, in a manner that meets the qualitative requirements for all sectors in pace with the technological development and increasing needs.

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				2009	2010	2013
		2007	7000	8500	20000	20000	20000	20000	20000
1 - Providing maps, sketches, in addition to comprehensive geographical and survey databases for all defence, development, and economic requirements.	1 Area covered by aerial photography/km2 annually.	2007	7000	8500	20000	20000	20000	20000	20000
	2 Number of annually produced maps.	2007	50000	55000	144500	144500	145000	147000	150000

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2013
			2007	20	30	36	36	40	45	50
1	1301 Administration and Support Services	1 Number of training courses held through the year.	2007	20	30	36	36	40	45	50
		2 Number of trainees from outside the center.	2007	90	90	350	350	370	400	420
	1305 Production of Maps and Charts	1 Satisfaction degree of the center's clients of maps production.	2007	%85	%85	%89	%89	%90	%90	%90
		2 Percentage of maps sales of total maps production.	2007	%85	%85	%85	%86	%86	%87	%88

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1	1301 Administration and Support Services	Current	1363567	1450000	1305500	1417000	1487000	1523000
		Capital	108546	50000	50000	70000	65000	90000
		Total	1472113	1500000	1355500	1487000	1552000	1613000
	1305 Production of Maps and Charts	Current	0	0	0	0	0	0
		Capital	385516	495000	495000	311600	371000	475000
		Total	385516	495000	495000	311600	371000	475000
		Total of Current	1363567	1450000	1305500	1417000	1487000	1523000
		Total of Capital	494062	545000	545000	381600	436000	565000
		Total of Chapter	1857629	1995000	1850500	1798600	1923000	2088000

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
		2009	2010	2010	2011	2012	2013
1301	601 Administrative and Support Services	1363567	1450000	1305500	839235	890500	913700
	602 Geographic surveys and maps production	0	0	0	577765	596500	609300
	Total of Program	1363567	1450000	1305500	1417000	1487000	1523000
	Total	1363567	1450000	1305500	1417000	1487000	1523000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1301	001	Administration project	108546	50000	50000	70000	65000	90000
		Total of Program	108546	50000	50000	70000	65000	90000
1305	001	Production of Maps and Charts Program Administration Proj	130198	295000	295000	170000	166000	230000
	002	Boundaries	41241	60000	60000	47000	60000	60000
	003	National Geographic Information System	214077	140000	140000	94600	145000	185000
		Total of Program	385516	495000	495000	311600	371000	475000
		Total	494062	545000	545000	381600	436000	565000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0901 Jordan Royal Geographic Center

(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	75877	80000	77500	56330	60000	60000
	102	Permanent Unclassified Employees' Salaries	213732	246000	205000	232936	240000	249000
	105	Personal Cost of Living Allowance	399765	412000	356000	456427	465250	466100
	106	Family Allowance	30359	31000	31000	28665	31800	31800
	107	Basic Allowance	73260	78000	73000	69930	77000	79000
	110	Overtime Allowance	13971	16500	16500	14000	16500	17200
	111	Additional Allowance	71216	79000	79000	69551	75000	77500
	112	Other Allowances	0	0	0	5000	5000	5000
	113	Transportation Allowance	3595	5000	5000	4894	7000	8000
	114	Transport Allowance	43128	44000	44000	45000	45000	48000
	115	Field Visit Allowance	5929	5000	5000	10000	12000	12000
	116	Employees' bonuses	90990	99000	89000	90000	101000	102000
Total			1021822	1095500	981000	1082733	1135550	1155600
2121		Social Security Contributions						
	301	Social Security	68000	70000	55000	72267	74950	78400
Total			68000	70000	55000	72267	74950	78400
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	1000	1000	1000
	202	Telecommunications Services	11206	10000	10000	11000	14000	14000
	203	Water	4432	5000	5000	4000	6000	6000
	204	Electricity	62722	59000	59000	57000	56000	58000
	205	Fuels	29992	30000	30000	25000	27000	28500
	206	Maintenance of Machines, furniture and ac	11333	14000	14000	4000	5000	6500
	207	Maintenance of Vehicles, Heavy Duty Mach	24987	22500	22500	14000	12500	16000
	208	Repair and maintenance of buildings and a	3949	4500	4500	3500	4000	4000
	209	Office Supplies	5144	5000	5000	5000	6000	6000
	210	Raw materials (Medicines, Clothes, Food,	3975	5000	5000	2500	3500	4000
	211	Cleaning Services and supplies (including	38000	45000	30000	43000	44000	44000
	212	Insurance	13999	15000	15000	16000	15000	15000
	213	Official Travel Missions	3854	2000	2000	1500	2000	3000
	214	Other goods and services expenses	11954	13000	13000	9500	12000	12500
Total			225547	230000	215000	197000	208000	218500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	3205	3500	3500	3500	3500	3500
	305	Non-Employees' Bonuses	44993	51000	51000	61500	65000	67000
Total			48198	54500	54500	65000	68500	70500
Total of Chapter			1363567	1450000	1305500	1417000	1487000	1523000

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

Chapter : 0901 - Jordan Royal Geographic Center

(In JDs)

Program : 1301 - 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	75877	80000	77500	26500	28200	28200
	102	Permanent Unclassified Employees' Salaries	213732	246000	205000	138936	145000	149000
	105	Personal Cost of Living Allowance	399765	412000	356000	261548	267250	268100
	106	Family Allowance	30359	31000	31000	20830	21800	21800
	107	Basic Allowance	73260	78000	73000	28438	33000	34000
	110	Overtime Allowance	13971	16500	16500	11200	13000	13200
	111	Additional Allowance	71216	79000	79000	26947	31000	32500
	112	Other Allowances	0	0	0	5000	5000	5000
	113	Transportation Allowance	3595	5000	5000	2319	3500	4000
	114	Transport Allowance	43128	44000	44000	22500	22500	23000
	115	Field Visit Allowance	5929	5000	5000	2500	3000	4000
	116	Employees' bonuses	90990	99000	89000	50000	60000	60000
		Total	1021822	1095500	981000	596718	633250	642800
2121		Social Security Contributions						
	301	Social Security	68000	70000	55000	36017	37250	45400
		Total	68000	70000	55000	36017	37250	45400
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11206	10000	10000	11000	14000	14000
	203	Water	4432	5000	5000	4000	6000	6000
	204	Electricity	62722	59000	59000	57000	56000	58000
	205	Fuels	29992	30000	30000	13000	14000	15000
	206	Maintenance of Machines, furniture and acc	11333	14000	14000	1500	2000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	24987	22500	22500	8000	9000	9000
	208	Repair and maintenance of buildings and ac	3949	4500	4500	3500	4000	4000
	209	Office Supplies	5144	5000	5000	5000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, F	3975	5000	5000	1500	2000	2000
	211	Cleaning Services and supplies (including	38000	45000	30000	43000	44000	44000
	212	Insurance	13999	15000	15000	16000	15000	15000
	213	Official Travel Missions	3854	2000	2000	500	500	1000
	214	Other goods and services expenses	11954	13000	13000	7000	9000	9000
		Total	225547	230000	215000	171000	181500	186000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	3205	3500	3500	3500	3500	3500
	305	Non-Employees' Bonuses	44993	51000	51000	32000	35000	36000
		Total	48198	54500	54500	35500	38500	39500
		Total of Activity	1363567	1450000	1305500	839235	890500	913700
Activity : 602 - Geographic surveys and maps production								
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	0	0	0	29830	31800	31800
	102	Permanent Unclassified Employees' Salaries	0	0	0	94000	95000	100000
	105	Personal Cost of Living Allowance	0	0	0	194879	198000	198000
	106	Family Allowance	0	0	0	7835	10000	10000
	107	Basic Allowance	0	0	0	41492	44000	45000
	110	Overtime Allowance	0	0	0	2800	3500	4000
	111	Additional Allowance	0	0	0	42604	44000	45000
	113	Transportation Allowance	0	0	0	2575	3500	4000
	114	Transport Allowance	0	0	0	22500	22500	25000
	115	Field Visit Allowance	0	0	0	7500	9000	8000
	116	Employees' bonuses	0	0	0	40000	41000	42000
		Total	0	0	0	486015	502300	512800
2121		Social Security Contributions						
	301	Social Security	0	0	0	36250	37700	33000
		Total	0	0	0	36250	37700	33000

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

Chapter : 0901 - Jordan Royal Geographic Center

(In JDs)

Program : 1301 - Administration and Support Services								
Activity : 602 - Geographic surveys and maps production								
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						
	201	Rents	0	0	0	1000	1000	1000
	205	Fuels	0	0	0	12000	13000	13500
	206	Maintenance of Machines, furniture and acco	0	0	0	2500	3000	3500
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	6000	3500	7000
	210	Raw materials (Medicines, Clothes, Food, Fo	0	0	0	1000	1500	2000
	213	Official Travel Missions	0	0	0	1000	1500	2000
	214	Other goods and services expenses	0	0	0	2500	3000	3500
		Total	0	0	0	26000	26500	32500
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	0	0	29500	30000	31000
		Total	0	0	0	29500	30000	31000
		Total of Activity	0	0	0	577765	596500	609300
		Total of Program	1363567	1450000	1305500	1417000	1487000	1523000
		Total of Chapter	1363567	1450000	1305500	1417000	1487000	1523000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	31648	50000	50000	60000	40000	25000
	512	Operating and maintenance Expenses	122371	225000	225000	127000	155000	155000
Total			154019	275000	275000	187000	195000	180000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	13202	30000	30000	19600	15000	20000
Total			13202	30000	30000	19600	15000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	138864	165000	165000	140000	160000	195000
	506	Vehicles and Heavy Duty Machines	119500	0	0	0	0	130000
Total			258364	165000	165000	140000	160000	325000
3113		Other Fixed Assets						
	511	Equipping and furnishing	12525	0	0	0	25000	5000
Total			12525	0	0	0	25000	5000
3122		Inventories						
	503	Materials and supplies	55952	75000	75000	35000	41000	35000
Total			55952	75000	75000	35000	41000	35000
Total of Chapter			494062	545000	545000	381600	436000	565000

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

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1301 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						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	31648	50000	50000	60000	40000	25000
		Total of Item	31648	50000	50000	60000	40000	25000
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	14373	0	0	0	0	0
		Total of Item	14373	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	50000	0	0	0	0	60000
		Total of Item	50000	0	0	0	0	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	12525	0	0	0	25000	5000
		Total of Item	12525	0	0	0	25000	5000
		Total of Project / Treasury	108546	50000	50000	70000	65000	90000
		Total of Program	108546	50000	50000	70000	65000	90000

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

Chapter : 0901 Jordan Royal Geographic Center

(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 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						
	006	Apparatus, machines and equipm	19707	40000	40000	20000	30000	30000
	999	n.e.c	818	60000	60000	5000	5000	5000
		Total of Item	20525	100000	100000	25000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	12115	15000	15000	10000	5000	10000
		Total of Item	12115	15000	15000	10000	5000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	59971	40000	40000	30000	35000	35000
	003	Office apparatus and equipment	30243	105000	105000	10000	15000	15000
	999	n.e.c	0	0	0	80000	60000	115000
		Total of Item	90214	145000	145000	120000	110000	165000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	7344	35000	35000	15000	16000	20000
		Total of Item	7344	35000	35000	15000	16000	20000
		Total of Project / Treasury	130198	295000	295000	170000	166000	230000
Project		002 Boundaries						
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						
	004	Electricity	0	0	0	5000	10000	10000
	005	Fuels	0	0	0	14000	10000	10000
	007	Vehicles and machinery maintena	0	0	0	8000	10000	10000
	999	n.e.c	41241	60000	60000	20000	30000	30000
		Total of Item	41241	60000	60000	47000	60000	60000
		Total of Project / Treasury	41241	60000	60000	47000	60000	60000

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

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		003 National Geographic Information System						
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						
	008	Training expenses	0	0	0	10000	0	10000
	015	Operating systems and software	42997	50000	50000	30000	40000	40000
	999	n.e.c	17608	15000	15000	5000	20000	10000
		Total of Item	60605	65000	65000	45000	60000	60000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	1087	15000	15000	9600	10000	10000
		Total of Item	1087	15000	15000	9600	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	34277	20000	20000	20000	50000	30000
		Total of Item	34277	20000	20000	20000	50000	30000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	19500	0	0	0	0	20000
	003	Pick Up Cars	50000	0	0	0	0	50000
		Total of Item	69500	0	0	0	0	70000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	48608	40000	40000	20000	25000	15000
		Total of Item	48608	40000	40000	20000	25000	15000
		Total of Project / Treasury	214077	140000	140000	94600	145000	185000
		Total of Program	385516	495000	495000	311600	371000	475000
		Total of Chapter	494062	545000	545000	381600	436000	565000