

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

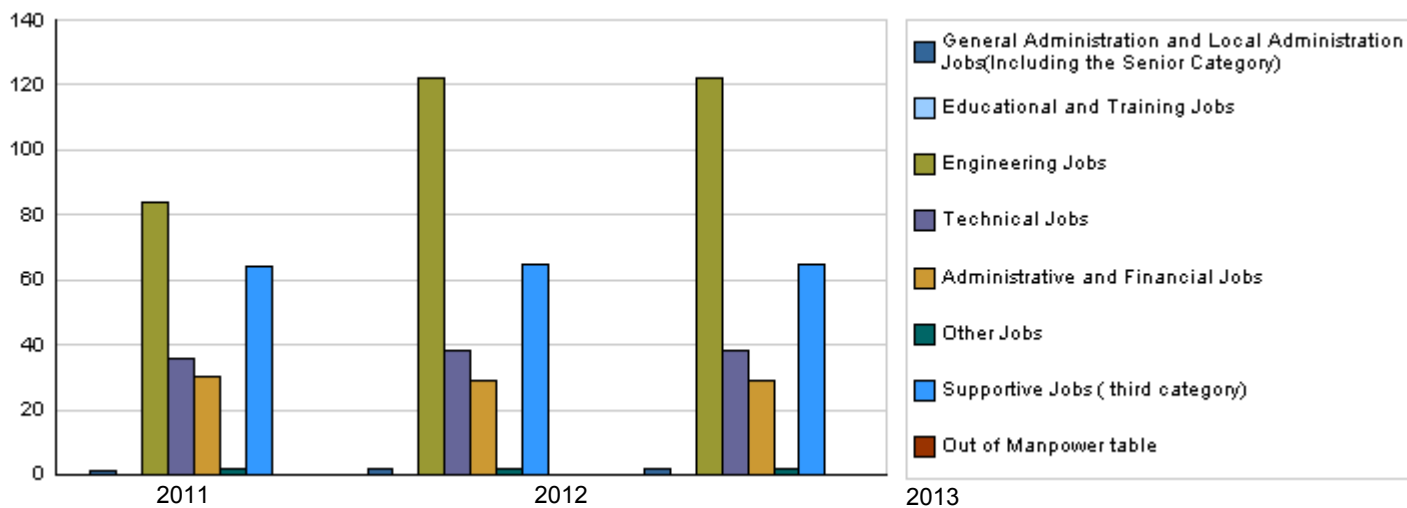
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
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	6000	2560	2560	6000	6000	6000
	2 Number of annually produced maps.	2007	50000	220000	168700	168700	200000	200000	200000
	3 Area covered by modified aerial photos	2007	2000	2000	4398	4398	7375	7000	7000

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	Director General, deputy direc	1	0	1	2	0	2	2	0	2
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs	Manager, Head of Department	38	46	84	60	62	122	60	62	122
Technical Jobs	Manager, Head of Department	25	11	36	28	10	38	28	10	38
Administrative and Financial Jobs	Head of department, Administ	23	7	30	23	6	29	23	6	29
Other Jobs	Translator, Researcher	0	2	2	0	2	2	0	2	2
Supportive Jobs (third category)	Tea boy, driver,traffic warden,	61	3	64	60	5	65	60	5	65
Total		148	69	217	173	85	258	173	85	258
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		148	69	217	173	85	258	173	85	258
Total Cost of Salaries		617986	466200	1084186	874350	430650	1305000	1055250	519750	1575000



Key Information of the Ministry / Department

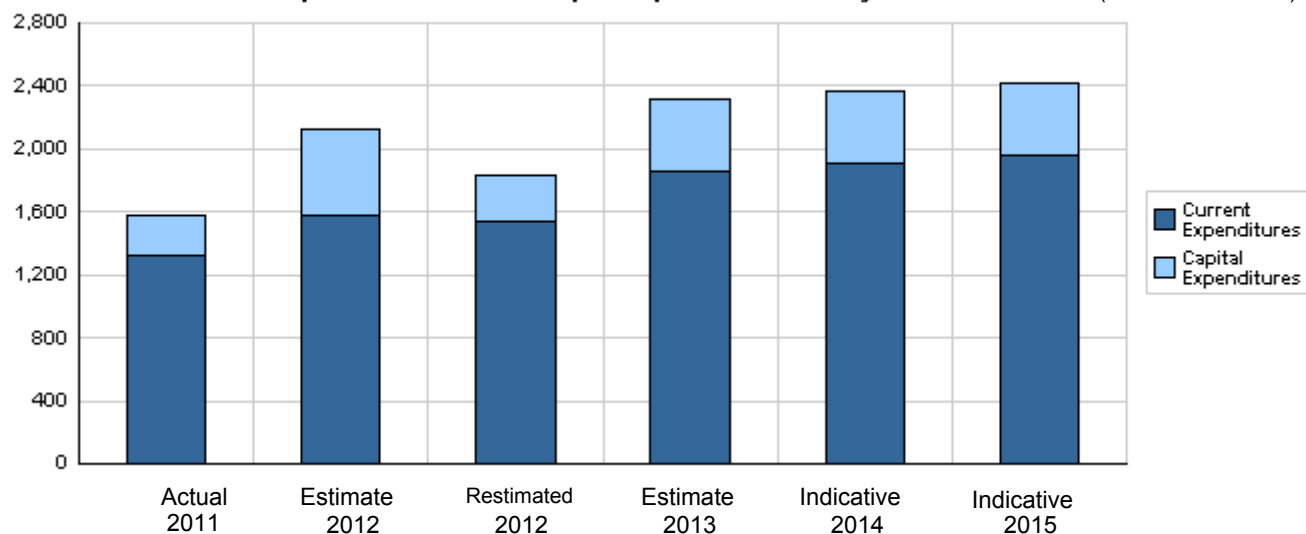
No.	Description	2009	2010	2011	2012	2013
1	Number of annually produced maps	55000	144500	220000	168700	200000
2	Area covered by the aerial photography.	8500	4500	6000	2560	6000

Overall Summary of Expenditures for Chapter 0901- Jordan Royal Geographic Centre
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,014,404	1,229,000	1,219,000	1,470,000	1,515,000	1,558,000
2121	Social Security Contributions	69,782	86,000	86,000	105,000	108,000	111,000
2211	Use of Goods and Services	178,253	193,000	160,000	196,000	200,000	203,000
2821	Other current expenses	62,667	70,000	70,000	90,000	90,000	90,000
Total current expenditures		1,325,106	1,578,000	1,535,000	1,861,000	1,913,000	1,962,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	25,000	5,000	39,000	39,000	39,000
2211	Use of Goods and Services	115,082	243,000	141,500	164,000	164,000	164,000
2822	Other Capital expenditures	9,098	25,000	13,000	29,000	29,000	29,000
3111	Buildings and Constructions	0	0	0	58,000	58,000	58,000
3112	Machinery and Equipment	103,581	188,000	113,000	115,000	115,000	115,000
3113	Other Fixed Assets	0	18,000	7,500	15,000	15,000	15,000
3122	Inventories	22,800	45,000	20,000	40,000	40,000	40,000
Total capital expenditures		250,561	544,000	300,000	460,000	460,000	460,000
Treasury		250,561	544,000	300,000	460,000	460,000	460,000
Total current and capital expenditures		1,575,667	2,122,000	1,835,000	2,321,000	2,373,000	2,422,000

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

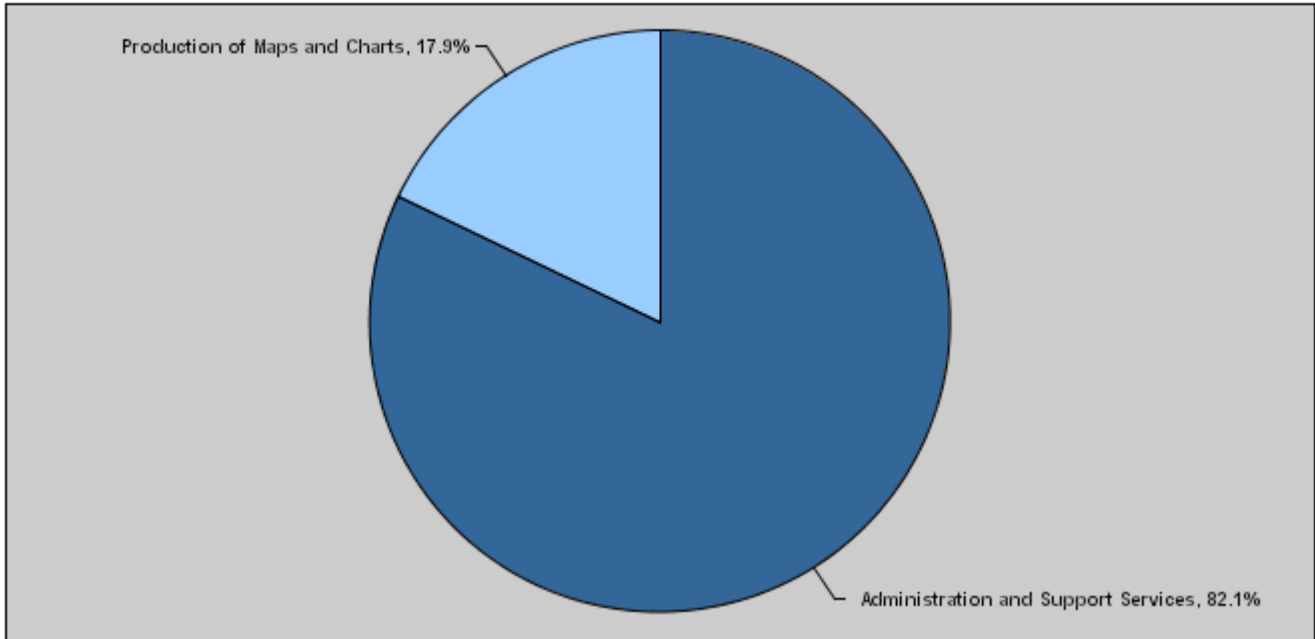


**Budget of Chapter 0901 - Jordan Royal Geographic Centre
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1301	Administration and Support Services	1,861,000	45,000	1,906,000
1305	Production of Maps and Charts	0	415,000	415,000
Total		1,861,000	460,000	2,321,000

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
1301 Administration and Support Services	519923	523050	625680	642840	659000
1305 Production of Maps and Charts	85613	82500	97350	97350	97350
Total	605536	605550	723030	740190	756350

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 2012 estimated with (258) staff, including (173) males and (85) 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	Number of training courses held through the year.	2007	20	30	40	40	40	40
2	Number of trainees from outside the center.	2007	90	185	288	288	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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,325,106	1,578,000	1,535,000	1,861,000	1,913,000	1,962,000
601 Administrative and Support Service	772,766	885,000	846,000	1,020,000	1,041,000	1,065,000
602 Geographic surveys and maps produ	552,340	693,000	689,000	841,000	872,000	897,000
Capital Expenditures	51,460	113,000	50,000	45,000	45,000	45,000
001 Administration project	51,460	113,000	50,000	45,000	45,000	45,000
Program / Treasury	51,460	113,000	50,000	45,000	45,000	45,000
Total Program	1,376,566	1,691,000	1,585,000	1,906,000	1,958,000	2,007,000

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.4-Database of all kinds and forms to realize the strategic objective. 5-Set the bases of collecting all geographic names, as well as control and pattern them to preserve the historical and cultural legacy and give awareness of geographic names.6-Exchange scientific, practical and technical experiences.	
<u>Staff working in the program :</u>	
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		
			2011	2012	2012	2013	2014	2015
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%	90%	90%	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	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	199,101	431,000	250,000	415,000	415,000	415,000
001 Production of Maps and Charts Prog	113,939	131,000	100,000	100,000	100,000	100,000
002 Boundaries	41,914	72,000	70,000	45,000	45,000	45,000
003 National Geographic Information Sys	43,248	63,000	30,000	45,000	45,000	45,000
004 UN regional center for Space Techno	0	165,000	50,000	150,000	150,000	150,000
005 National Center for remote sensing	0	0	0	40,000	40,000	40,000
006 Arabian section for geographic nam	0	0	0	35,000	35,000	35,000
Program / Treasury	199,101	431,000	250,000	415,000	415,000	415,000
Total Program	199,101	431,000	250,000	415,000	415,000	415,000

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 :2012-2015

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	2015
			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	6000	2560	2560
	2	Number of annually produced maps.	2007	50000	220000	168700	168700	200000	200000	200000
	3	Area covered by modified aerial photos	2007	2000	2000	4398	4398	7375	7000	7000

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	1301	Administration and Support Services	1	Number of training courses held through the year.	2007	20	30
2	Number of trainees from outside the center.	2007	90	185				288	288	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%	90%	90%	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	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	1301	Administration and Support Services	Current	1325106	1578000	1535000	1861000	1913000	1962000	
			Capital	51460	113000	50000	45000	45000	45000	
			Total	1376566	1691000	1585000	1906000	1958000	2007000	
	1305	Production of Maps and Charts	Current	0	0	0	0	0	0	
			Capital	199101	431000	250000	415000	415000	415000	
			Total	199101	431000	250000	415000	415000	415000	
		Total of Current	1325106	1578000	1535000	1861000	1913000	1962000		
		Total of Capital	250561	544000	300000	460000	460000	460000		
		Total of Chapter	1575667	2122000	1835000	2321000	2373000	2422000		

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1301	601	Administrative and Support Services		772766	885000	846000	1020000	1041000	1065000	
	602	Geographic surveys and maps production		552340	693000	689000	841000	872000	897000	
		Total of Program		1325106	1578000	1535000	1861000	1913000	1962000	
		Total		1325106	1578000	1535000	1861000	1913000	1962000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1301	001	Administration project	51460	113000	50000	45000	45000	45000
		Total of Program	51460	113000	50000	45000	45000	45000
1305	001	Production of Maps and Charts Program Administration Project	113939	131000	100000	100000	100000	100000
	002	Boundaries	41914	72000	70000	45000	45000	45000
	003	National Geographic Information System	43248	63000	30000	45000	45000	45000
	004	UN regional center for Space Technology and Science Instruction for W	0	165000	50000	150000	150000	150000
	005	National Center for remote sensing	0	0	0	40000	40000	40000
	006	Arabian section for geographic names experts	0	0	0	35000	35000	35000
		Total of Program	199101	431000	250000	415000	415000	415000
		Total	250561	544000	300000	460000	460000	460000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0901 Jordan Royal Geographic Centre

(In JDs)

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						
	101	Classified Employees' Salaries	48946	75000	75000	87000	95000	99000
	102	Permanent Unclassified Employees' Salaries	200167	363000	363000	420000	435000	445000
	103	Contract Employees' Salaries	0	67000	67000	150000	155000	157000
	105	Personal Cost of Living Allowance	442549	303000	300000	355000	365000	380000
	106	Family Allowance	27286	28000	25000	30000	31000	31000
	107	Basic Allowance	66379	0	0	0	0	0
	110	Overtime Allowance	13470	22000	20000	24000	23000	23000
	111	Additional Allowance	68114	206635	204635	230000	230000	240000
	112	Other Allowances	3285	365	365	0	0	0
	113	Transportation Allowance	7540	12000	12000	15000	17000	18000
	114	Transport Allowance	41532	38000	38000	52000	57000	58000
	115	Field Visit Allowance	5270	1000	1000	7000	7000	7000
	116	Employees' bonuses	89866	113000	113000	100000	100000	100000
Total			1014404	1229000	1219000	1470000	1515000	1558000
2121		Social Security Contributions						
	301	Social Security	69782	86000	86000	105000	108000	111000
Total			69782	86000	86000	105000	108000	111000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1000	1000	1000	2500	2500	2500
	202	Telecommunications Services	8519	9500	8000	9000	10000	10000
	203	Water	6005	5500	5500	7000	7000	7000
	204	Electricity	56931	52000	50000	56000	58500	60000
	205	Fuels	24784	31500	25000	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	3789	4000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines	13394	12000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	2339	4000	3000	3000	3000	3500
	209	Office Supplies	2040	5000	3000	6000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2225	3000	2000	2500	3000	4000
	211	Cleaning Services and supplies (including cleaning materials)	37836	40000	33000	40000	40000	40000
	212	Insurance	8615	14000	9000	12000	12000	12000
	213	Official Travel Missions	1370	2500	2500	4000	4000	4000
	214	Other goods and services expenses	9406	9000	8000	8000	8000	8000
Total			178253	193000	160000	196000	200000	203000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1649	4000	4000	3000	3000	3000
	305	Non-Employees' Bonuses	61018	66000	66000	87000	87000	87000
Total			62667	70000	70000	90000	90000	90000
Total of Chapter			1325106	1578000	1535000	1861000	1913000	1962000

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

Chapter : 0901 - Jordan Royal Geographic Centre

(In JDs)

Program : 1301 - 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
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	24594	45000	45000	50000	53000	55000
	102	Permanent Unclassified Employees' Salaries	113287	211000	211000	250000	255000	260000
	105	Personal Cost of Living Allowance	248918	167000	164000	200000	205000	210000
	106	Family Allowance	19461	20000	18000	22000	22000	22000
	107	Basic Allowance	28430	0	0	0	0	0
	110	Overtime Allowance	10675	16000	15000	18000	17000	17000
	111	Additional Allowance	25967	63635	63635	80000	80000	85000
	112	Other Allowances	3285	365	365	0	0	0
	113	Transportation Allowance	5181	9000	9000	11000	12000	13000
	114	Transport Allowance	20411	20000	20000	25000	27000	28000
	115	Field Visit Allowance	1157	0	0	2000	2000	2000
	116	Employees' bonuses	49974	60000	60000	60000	60000	60000
		Total	551340	612000	606000	718000	733000	752000
2121		Social Security Contributions						
	301	Social Security	34226	41000	41000	60000	62000	64000
		Total	34226	41000	41000	60000	62000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	1000	1000	2500	2500	2500
	202	Telecommunications Services	8519	9500	8000	9000	10000	10000
	203	Water	6005	5500	5500	7000	7000	7000
	204	Electricity	56931	52000	50000	56000	58500	60000
	205	Fuels	13000	31500	25000	35000	35000	35000
	206	Maintenance of Machines, furniture and acco	1480	4000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machi	7997	12000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and ac	2339	4000	3000	3000	3000	3500
	209	Office Supplies	2040	5000	3000	6000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, F	1496	3000	2000	2500	3000	4000
	211	Cleaning Services and supplies (including	37836	40000	33000	40000	40000	40000
	212	Insurance	8615	14000	9000	12000	12000	12000
	213	Official Travel Missions	395	2500	2500	4000	4000	4000
	214	Other goods and services expenses	6986	9000	8000	8000	8000	8000
		Total	153639	193000	160000	196000	200000	203000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1649	4000	4000	3000	3000	3000
	305	Non-Employees' Bonuses	31912	35000	35000	43000	43000	43000
		Total	33561	39000	39000	46000	46000	46000
		Total of Activity	772766	885000	846000	1020000	1041000	1065000
Activity : 602 - Geographic surveys and maps production								
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						
	101	Classified Employees' Salaries	24352	30000	30000	37000	42000	44000
	102	Permanent Unclassified Employees' Salaries	86880	152000	152000	170000	180000	185000
	103	Contract Employees' Salaries	0	67000	67000	150000	155000	157000
	105	Personal Cost of Living Allowance	193631	136000	136000	155000	160000	170000
	106	Family Allowance	7825	8000	7000	8000	9000	9000
	107	Basic Allowance	37949	0	0	0	0	0
	110	Overtime Allowance	2795	6000	5000	6000	6000	6000
	111	Additional Allowance	42147	143000	141000	150000	150000	155000
	113	Transportation Allowance	2359	3000	3000	4000	5000	5000
	114	Transport Allowance	21121	18000	18000	27000	30000	30000
	115	Field Visit Allowance	4113	1000	1000	5000	5000	5000
	116	Employees' bonuses	39892	53000	53000	40000	40000	40000
		Total	463064	617000	613000	752000	782000	806000
2121		Social Security Contributions						
	301	Social Security	35556	45000	45000	45000	46000	47000
		Total	35556	45000	45000	45000	46000	47000

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

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1000	0	0	0	0	0
	205	Fuels	11784	0	0	0	0	0
	206	Maintenance of Machines, furniture and acc	2309	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach	5397	0	0	0	0	0
	210	Raw materials (Medicines, Clothes, Food, F	729	0	0	0	0	0
	213	Official Travel Missions	975	0	0	0	0	0
	214	Other goods and services expenses	2420	0	0	0	0	0
		Total	24614	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	29106	31000	31000	44000	44000	44000
		Total	29106	31000	31000	44000	44000	44000
		Total of Activity	552340	693000	689000	841000	872000	897000
		Total of Program	1325106	1578000	1535000	1861000	1913000	1962000
		Total of Chapter	1325106	1578000	1535000	1861000	1913000	1962000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0901 Jordan Royal Geographic Centre

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	25000	5000	39000	39000	39000
		Total	0	25000	5000	39000	39000	39000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	51460	90000	15000	32000	32000	32000
	512	Operating and maintenance Expenses	63622	153000	126500	132000	132000	132000
		Total	115082	243000	141500	164000	164000	164000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	9098	25000	13000	29000	29000	29000
		Total	9098	25000	13000	29000	29000	29000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	58000	58000	58000
		Total	0	0	0	58000	58000	58000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	103581	128000	83000	115000	115000	115000
	506	Vehicles and Heavy Duty Machines	0	60000	30000	0	0	0
		Total	103581	188000	113000	115000	115000	115000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	18000	7500	15000	15000	15000
		Total	0	18000	7500	15000	15000	15000
3122		Inventories						
	503	Materials and supplies	22800	45000	20000	40000	40000	40000
		Total	22800	45000	20000	40000	40000	40000
		Total of Chapter	250561	544000	300000	460000	460000	460000

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

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 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	51460	60000	15000	30000	30000	30000
		Total of Item	51460	60000	15000	30000	30000	30000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	5000	2500	10000	10000	10000
		Total of Item	0	5000	2500	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	40000	30000	0	0	0
		Total of Item	0	40000	30000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	8000	2500	5000	5000	5000
		Total of Item	0	8000	2500	5000	5000	5000
		Total of Project / Treasury	51460	113000	50000	45000	45000	45000
		Total of Program	51460	113000	50000	45000	45000	45000

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

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 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						
	006	Apparatus, machines and equipments maintenanc	12248	16000	10000	10000	10000	10000
	999	n.e.c	0	5000	4000	4000	4000	4000
		Total of Item	12248	21000	14000	14000	14000	14000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	6600	10000	8000	8000	8000	8000
		Total of Item	6600	10000	8000	8000	8000	8000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	23445	10000	4000	4000	4000	4000
	003	Office apparatus and equipment	1482	20000	10000	10000	10000	10000
	999	n.e.c	64654	60000	59000	59000	59000	59000
		Total of Item	89581	90000	73000	73000	73000	73000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	5510	10000	5000	5000	5000	5000
		Total of Item	5510	10000	5000	5000	5000	5000
		Total of Project / Treasury	113939	131000	100000	100000	100000	100000
Project		002 Boundaries						
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						
	004	Electricity	4123	31000	30000	15000	15000	15000
	005	Fuels	13866	15000	15000	15000	15000	15000
	007	Vehicles and machinery maintenance	3935	8000	7000	5000	5000	5000
	999	n.e.c	19990	18000	18000	10000	10000	10000
		Total of Item	41914	72000	70000	45000	45000	45000
		Total of Project / Treasury	41914	72000	70000	45000	45000	45000

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

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 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						
	008	Training expenses	1200	4000	4000	5000	5000	5000
	015	Operating systems and software	8260	10000	5000	8000	8000	8000
	999	n.e.c	0	1000	1000	2000	2000	2000
		Total of Item	9460	15000	10000	15000	15000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	2498	10000	5000	7000	7000	7000
		Total of Item	2498	10000	5000	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14000	18000	5000	13000	13000	13000
		Total of Item	14000	18000	5000	13000	13000	13000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	17290	20000	10000	10000	10000	10000
		Total of Item	17290	20000	10000	10000	10000	10000
		Total of Project / Treasury	43248	63000	30000	45000	45000	45000

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

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 countries						
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						
	004	Bonuses	0	25000	5000	20000	20000	20000
		Total of Item	0	25000	5000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	30000	0	2000	2000	2000
		Total of Item	0	30000	0	2000	2000	2000
	512	Operating and maintenance Expenses						
	005	Fuels	0	20000	15000	15000	15000	15000
	008	Training expenses	0	5000	5000	5000	5000	5000
	015	Operating systems and software	0	10000	5000	5000	5000	5000
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	40000	30000	30000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	58000	58000	58000
		Total of Item	0	0	0	58000	58000	58000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	0	10000	10000	10000
	999	n.e.c	0	10000	5000	5000	5000	5000
		Total of Item	0	20000	5000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	10000	5000	10000	10000	10000
		Total of Item	0	10000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	15000	5000	10000	10000	10000
		Total of Item	0	15000	5000	10000	10000	10000
		Total of Project / Treasury	0	165000	50000	150000	150000	150000

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

Chapter : 0901 Jordan Royal Geographic Centre

(In JDs)

Program 1305 Production of Maps and Charts								
Project		005 National Center for remote sensing						
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						
	004	Bonuses	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	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 Apparatus						
	001	Computers and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
		Total of Project / Treasury	0	0	0	40000	40000	40000
Project		006 Arabian section for geographic names experts						
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						
	004	Bonuses	0	0	0	9000	9000	9000
		Total of Item	0	0	0	9000	9000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	6000	6000	6000
	070	Stationary and publications	0	0	0	2000	2000	2000
		Total of Item	0	0	0	8000	8000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	9000	9000	9000
		Total of Item	0	0	0	9000	9000	9000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	9000	9000	9000
		Total of Item	0	0	0	9000	9000	9000
		Total of Project / Treasury	0	0	0	35000	35000	35000
Total of Program			199101	431000	250000	415000	415000	415000
Total of Chapter			250561	544000	300000	460000	460000	460000