

Chapter : 0901 Jordan Royal Geographic Center

- Creation:** The Royal Jordanian Geographic Center was established in 1975 under Law No. (18) for the year 1986.
- Vision :** A leading geographic center of excellence locally and regionally in surveying and space sciences
- Mission:** Keeping up with best worldwide developments in the field of geospatial sciences to provide up-to-date and accurate maps, services and geospatial data as a basis for development and defense operations, training and rehabilitation locally and regionally, and to disseminate knowledge to the service recipients

Tasks of the Ministry / Department:

- Establish and sustain the geodesic network and all high degrees triangles points to the third degree which cover the Kingdom of Jordan with all its implementation phases.
- Provide the necessary information for Lands and Survey Department to assist it in preparing detailed cadastral maps (for real estates and properties).
- Make topographic maps of various scales for defense and development requirements.
- Make specialized maps for all ministries and government departments and institutions.
- Sustain and review various maps.
- Provide the ministries and government departments with required survey information in order to perform their projects.
- Conduct aerial photography according to the required scales for all ministries and government departments and institutions.
- Provide advice to the ministries and institutions in all what is related to training of technicians and supply and use machines and equipment in all affairs related to survey and maps production.
- Keep up with the modern developments in the field of mapping industry such as remote sensing and digital maps and establish an integrated system of geographic information for serving national, defense, and development purposes.

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

- Improve the infrastructure and its return (to have facilities and infrastructure with efficiency and high return in Jordan)
- Develop the Jordanian economy to be prosperous.
- Prepare the Jordanians for non-stop learning and motivate them to work in professions whose added value is on the continuous increase.
- Enable the national economy to accommodate the increasing annual flow of Jordanian manpower.
- Promote the efficiency and effectiveness of the performance of the public sector institutions (structuring the public sector to become more productive and effective).

Major Issues and Challenges which face the Ministry / Department:

- Information security and leakage prevention
- Obvious difference in incentives and privileges for employees of the same specializations compared to their counterparts in some other ministries (Ministry of Public Works, Lands and Survey Department etc...).
- Inability to keep up pace with modern and accelerated techniques in the field of software, geospatial devices and IT due to the limited budget of the Geographic Center and inability to participate in qualifying and training technicians in the Center.
- Encroachment upon the role of Jordanian Royal Geographic Center by several agencies.
- Difficulty of compensating specialized technical competences in the field of survey sciences due to their attrition

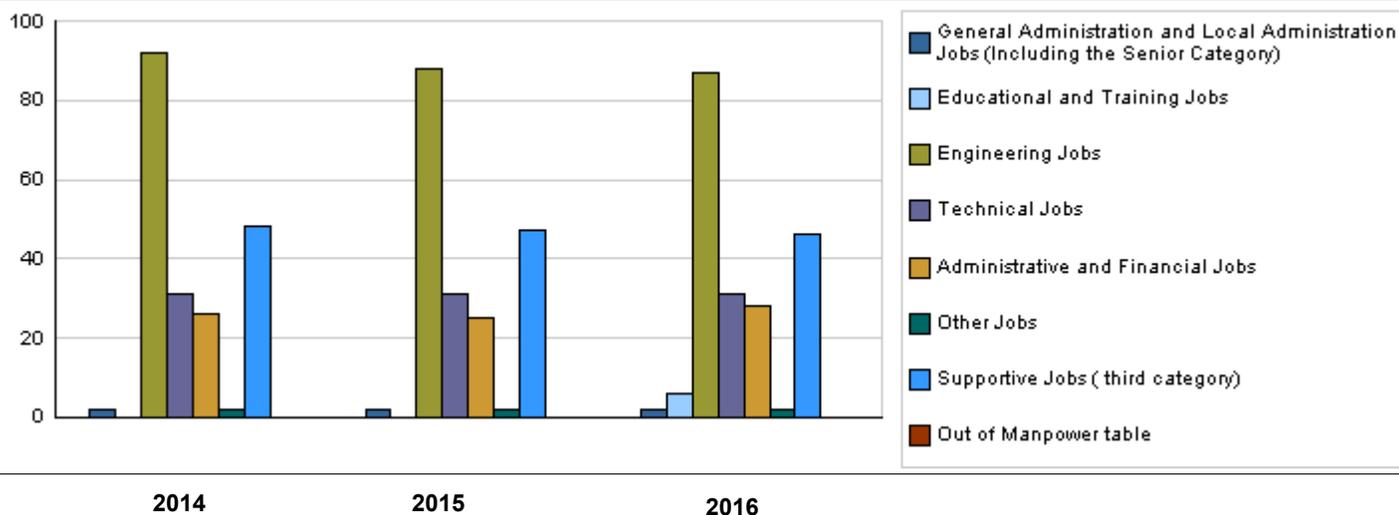
CHAPTER : 0901 Jordan Royal Geographic Center

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			
				2014	2015		2015	2016	2017	2018
				1 - To produce, provide and sustain geographical information and data, survey services, topographic maps and modern specialized maps, conduct and review aerial photography for all defense, development and economic requirements, provide and prepare data using aerial photography (orthophoto) and satellite images, develop survey arts, train qualified cadres and establish an official reference supportive to border related issues	1 Area covered by aerial photography/km2 annually		2007	7000	13350	7500
2 Area covered by aerial photos Km2 annually	2012	2000	18421	7500	7025	8000	8100	8200		
3 Lidar photography Km2 annually	2014	7000	13321	7500	7025	8000	8100	8200		
4 Number of maps produced annually	2007	50000	279473	200000	92910	260000	265000	270000		
5 Number of training courses held during the year	2007	20	61	40	30	70	73	80		
6 Number of trainees from outside the Center	2007	90	759	250	316	400	410	420		
7 Degree of the beneficiaries' satisfaction with the maps products	2007	85%	90%	90%	90%	91%	92%	93%		
8 Percentage of maps sales to total maps production	2007	85%	90%	90%	90%	91%	92%	93%		
9 Technical specifications of the maps and plans provided to the Armed Forces at high quality and accuracy and promptly	2014	99%	99%	99%	99%	99%	99%	99%		

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General, Deputy Director General	2	0	2	2	0	2	2	0	2
Educational and Training Jobs		0	0	0	0	0	0	6	0	6
Engineering Jobs	Director, Head of Section, Engineer, Technician	51	41	92	47	41	88	47	40	87
Technical Jobs	Director, Head of Section, Technician	23	8	31	23	8	31	23	8	31
Administrative and Financial Jobs	Head of Section, Administrative Officer, Accountant, Auditor	21	5	26	21	4	25	22	6	28
Other Jobs	Translator, Researcher	0	2	2	0	2	2	0	2	2
Supportive Jobs (third category)	Office Boy, Driver, Dispatcher, Typist	44	4	48	43	4	47	43	3	46
Total		141	60	201	136	59	195	143	59	202
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		141	60	201	136	59	195	143	59	202
Total Cost of Salaries		876713	375734	1252447	951650	407850	1359500	1143100	466900	1610000



Key Information of the Ministry / Department

No.	Description	2012	2013	2014	2015	2016
1	Number of annually produced maps	168700	208000	178590	92910	260000
2	Area covered by aerial photography- km2	5231	4223	13350	14525	8000
3	Vital area covered by air photography to total area of the Kingdom since 2007 - km2	37173	41396	54746	69271	77271

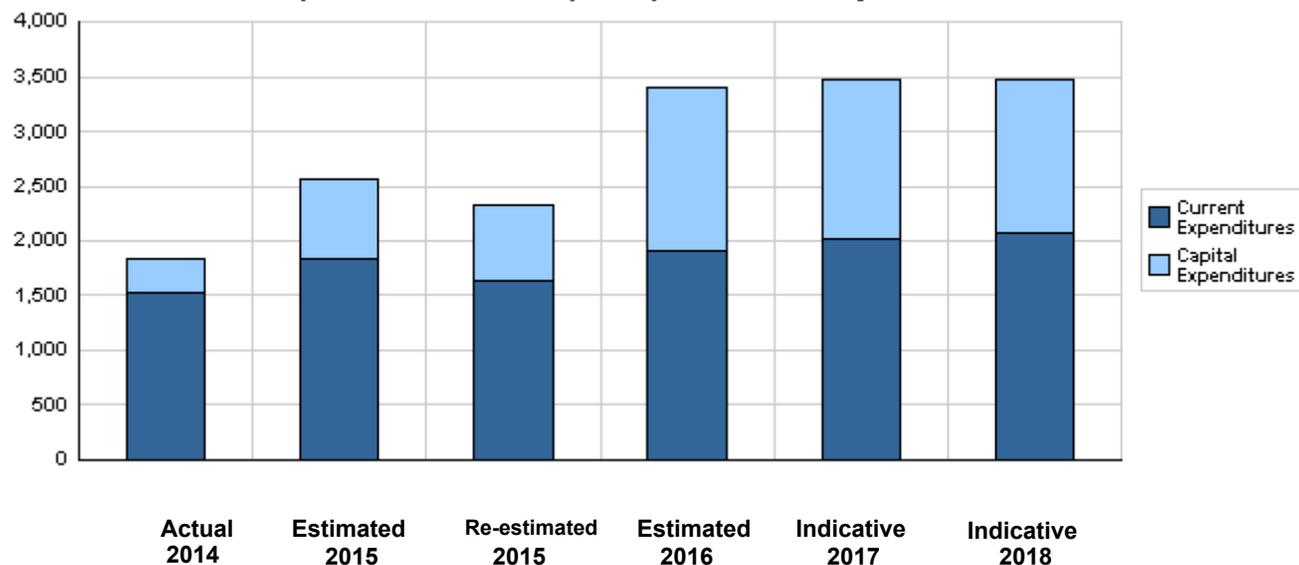
**Overall Summary of Expenditures for Chapter 0901- Jordan Royal Geographic Center
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
						2017	2018
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,171,268	1,427,000	1,261,000	1,492,000	1,595,000	1,630,000
2121	Social Security Contributions	81,179	98,500	98,500	118,000	128,000	131,000
2211	Use of Goods and Services	175,984	217,500	185,500	200,000	210,000	220,000
2821	Other Current Expenditures	89,871	90,000	90,000	90,000	90,000	90,000
Total current expenditures		1,518,302	1,833,000	1,635,000	1,900,000	2,023,000	2,071,000
		Capital Expenditures					
2111	Salaries, Wages and Allowances	46,496	90,000	81,000	109,000	109,000	109,000
2822	Other Capital Expenditures	8,719	21,000	21,000	34,000	34,000	34,000
3112	Devices, Machinery and Equipment	95,776	137,000	106,000	254,500	204,500	154,500
3113	Other Fixed Assets	7,445	5,000	5,000	8,000	8,000	8,000
3122	Inventories	17,140	16,000	16,000	22,500	22,500	22,500
3111	Buildings and Constructions	0	307,000	307,000	875,000	875,000	875,000
2211	Use of Goods and Services	136,718	154,000	154,000	197,000	197,000	197,000
Total capital expenditures		312,294	730,000	690,000	1,500,000	1,450,000	1,400,000
Treasury		312,294	730,000	690,000	1,500,000	1,450,000	1,400,000
Total current and capital expenditures		1,830,596	2,563,000	2,325,000	3,400,000	3,473,000	3,471,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

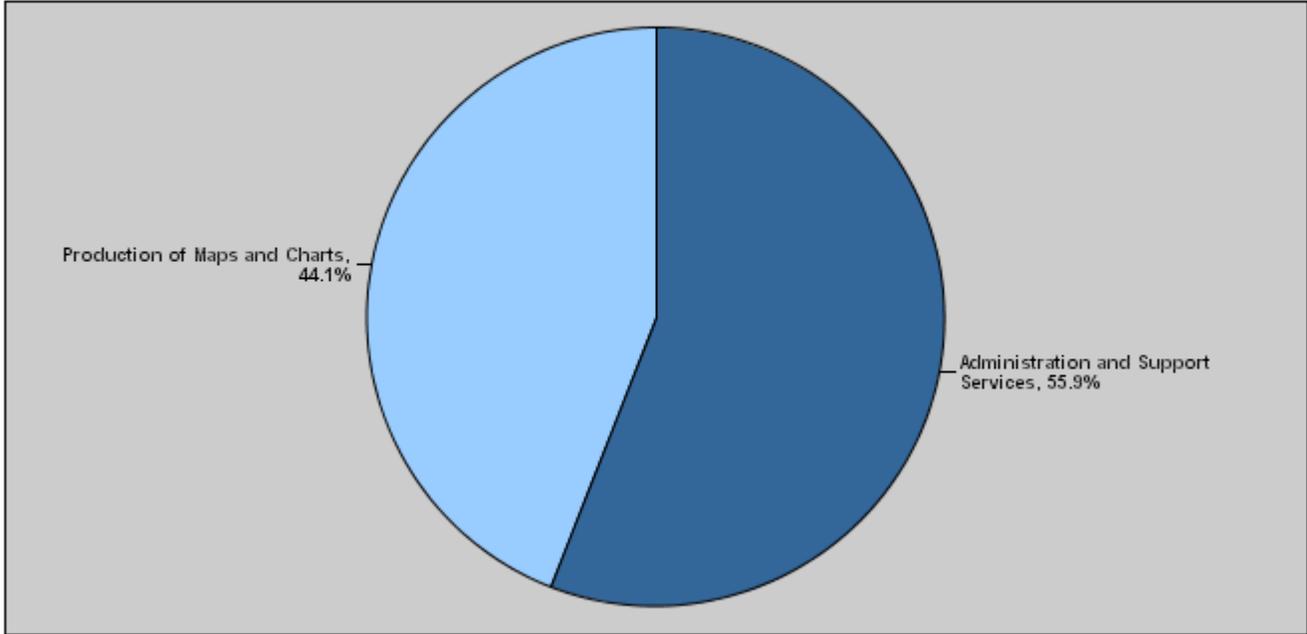


**Budget of Chapter 0901 - Jordan Royal Geographic Center
For the Year 2016 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1301	Administration and Support Services	1,900,000	0	1,900,000
1305	Production of Maps and Charts	0	1,500,000	1,500,000
Total		1,900,000	1,500,000	3,400,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
1301 Administration and Support Services	456200	509800	554900	590900	604900
1305 Production of Maps and Charts	89500	193700	438100	423400	408800
Total	545700	703500	993000	1014300	1013700

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

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

Objective of the program :

The program aims to provide the necessary administrative, financial and logistic 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 :

Produce, provide and sustain geographic information and data, survey services, topographic maps and modern specialized maps, carry out and review aerial photography for all defense, development and economic requirements, provide and prepare data using aerial photography (orthophoto) and satellite images, develop survey arts, train the qualified cadres and establish an official reference supporting the issues related to the borders.

Directorates associated with the program :

- 1-Public Administration
- 2- Financial and Administrative Affairs
- 3- Technical Services
- 4- Internal Control Unit
- 5- Planning Directorate

Services provided by the program :

- 1 -Carry out the tasks of expenditures disbursement and revenues collection pursuant to the Center's budget.
- 2- Secure the appropriate productivity environment to the technical and administrative staff.
- 3- Train and qualify the staff.
- 4- Provide various administrative support services for the purposes of carrying out the work.
- 5- Assist the Center's high management to ensure achievement of the specified objectives according to the set plans and policies.
- 6- Prepare for scientific conferences and workshops and receive delegates from inside and outside the Kingdom.
- 7- Study and follow up productive projects and study agreements.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (195) staff, including (136) males and (59) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of training courses held during the year	2007	20	61	40	30	70	73	80
2	Number of trainees from outside the Center	2007	90	759	250	316	400	410	420

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,518,302	1,833,000	1,635,000	1,900,000	2,023,000	2,071,000
601	Administrative and Support Services	890,595	987,500	955,500	1,015,000	1,055,000	1,081,000
602	Geographic surveys and maps production	627,707	845,500	679,500	885,000	968,000	990,000
Capital Expenditures		12,345	75,000	50,000	0	0	0
001	Administration Project	12,345	75,000	50,000	0	0	0
Program / Treasury		12,345	75,000	50,000	0	0	0
Total Program		1,530,647	1,908,000	1,685,000	1,900,000	2,023,000	2,071,000

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

1305	Production of Maps and Charts Program
Objective of the program :	
The program aims to produce high quality and accurate maps, plans and databases of all kinds according to specifications on time for the defense and development requirements. .	
The strategic objective related to the program :	
Produce, provide and sustain geographic information and data, survey services, topographic maps and modern specialized maps, carry out and review aerial photography for all defense, development and economic requirements, provide and prepare data using aerial photography (orthophoto) and satellite images, develop survey arts, train and qualify the technical staffs working in the center and the public and private sectors and brotherly countries and establish an official reference supporting the issues related to the borders.	
Directorates associated with the program :	
1- Public Administration 2- Modern Applications Directorate 3- Production Directorate 5- Planning Directorate	
Services provided by the program :	
1- Produce all kinds of modified aerial maps, sketches and photos with high quality and accuracy. 2- Qualify and train the technical cadres in the various survey majors, GIS and remote sensing. 3- Conduct all field works related to borders such as identifying and determining points between the Kingdom and neighboring countries and maintain border pillars continuously. 4- Study and follow up productive projects and study agreements.	
Staff working in the program :	
This program is implemented 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 Value		
				2014	2015	2015	2016	2017	2018
1	Degree of the beneficiaris' satisfaction with the maps production	2007	85%	90%	90%	90%	91%	92%	93%
2	Percentage of map sales to total map production	2007	85%	90%	90%	90%	91%	92%	93%
3	Lidar photography Km2 annually	2014	7000	13321	7500	7025	8000	8100	8200
4	Technical specifications of maps and schemes provided to the Armed Forces with high quality and accuracy within a specific time	2014	99%	99%	99%	99%	99%	99%	99%

Appropriations Of Production of Maps and Charts Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2014	2015	2015	2016	2017	2018
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	299,949	655,000	640,000	1,500,000	1,450,000	1,400,000
001 Production of Maps and Charts Program Administration Project	22,081	81,000	81,000	90,000	90,000	90,000
002 Demarcation and maintenance of the borders	64,757	65,000	65,000	65,000	65,000	65,000
003 National Geographic Information System	15,904	20,000	20,000	20,000	20,000	20,000
004 UN regional center for Space Science and Technology Education for Western Asia	153,169	400,000	400,000	1,000,000	1,000,000	1,000,000
005 National Center for Remote Sensing	16,610	35,000	25,000	25,000	25,000	25,000
006 Arabic Division of Experts in Geographic Names	21,045	23,000	18,000	25,000	25,000	25,000
007 Agricultural atlas	6,383	10,000	10,000	10,000	10,000	10,000
008 Vehicles monitoring and tracking system	0	21,000	21,000	25,000	25,000	25,000
009 Solar Energy Use Project	0	0	0	150,000	100,000	50,000
010 Electronic Portal Project	0	0	0	40,000	40,000	40,000
011 Royal Jordanian Geographic Center College for Surveying Sciences Project	0	0	0	50,000	50,000	50,000
Program / Treasury	299,949	655,000	640,000	1,500,000	1,450,000	1,400,000
Total Program	299,949	655,000	640,000	1,500,000	1,450,000	1,400,000

Vision A leading geographic center of excellence locally and regionally in surveying and space sciences

Mission Keeping up with best worldwide developments in the field of geospatial sciences to provide up-to-date and accurate maps, services and geospatial data as a basis for development and defense operations, training and rehabilitation locally and regionally, and to disseminate knowledge to the service recipients

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

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2015
			1 - To produce, provide and sustain geographical information and data, survey services, topographic maps and modern specialized maps, conduct and review aerial photography for all defense, development and economic requirements, provide and prepare data using aerial photography (orthophoto) and satellite images, develop survey arts, train qualified cadres and establish an official reference supportive to border related issues	1	Area covered by aerial photography/km2 annually	2007	7000	13350	7500	7025
2	Area covered by aerial photos Km2 annually	2012		2000	18421	7500	7025	8000	8100	8200
3	Lidar photography Km2 annually	2014		7000	13321	7500	7025	8000	8100	8200
4	Number of maps produced annually	2007		50000	279473	200000	92910	260000	265000	270000
5	Number of training courses held during the year	2007		20	61	40	30	70	73	80
6	Number of trainees from outside the Center	2007		90	759	250	316	400	410	420
7	Degree of the beneficiaries' satisfaction with the maps products	2007		85%	90%	90%	90%	91%	92%	93%
8	Percentage of maps sales to total maps production	2007		85%	90%	90%	90%	91%	92%	93%
9	Technical specifications of the maps and plans provided to the Armed Forces at high quality and accuracy and promptly	2014		99%	99%	99%	99%	99%	99%	99%

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2015
				1301	Administration and Support Services	1	Number of training courses held during the year	2007	20	61	40
		2	Number of trainees from outside the Center	2007	90	759	250	316	400	410	420
1305	Production of Maps and Charts	1	Degree of the beneficiaries' satisfaction with the maps production	2007	85%	90%	90%	90%	91%	92%	93%
		2	Percentage of map sales to total map production	2007	85%	90%	90%	90%	91%	92%	93%
		3	Lidar photography Km2 annually	2014	7000	13321	7500	7025	8000	8100	8200
		4	Technical specifications of maps and schemes provided to the Armed Forces with high quality and accuracy within a specific time	2014	99%	99%	99%	99%	99%	99%	99%

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative		
			2014	2015	2015	2016	2017	2018		
1301	Administration and Support Services	Current	1518302	1833000	1635000	1900000	2023000	2071000		
		Capital	12345	75000	50000	0	0	0		
		Total	1530647	1908000	1685000	1900000	2023000	2071000		
1305	Production of Maps and Charts	Current	0	0	0	0	0	0		
		Capital	299949	655000	640000	1500000	1450000	1400000		
		Total	299949	655000	640000	1500000	1450000	1400000		
		Total of Current	1518302	1833000	1635000	1900000	2023000	2071000		
		Total of Capital	312294	730000	690000	1500000	1450000	1400000		
		Total of Chapter	1830596	2563000	2325000	3400000	3473000	3471000		

Current Activities Appropriations According to Program										
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative		
			2014	2015	2015	2016	2017	2018		
1301	601	Administrative and Support Services	890595	987500	955500	1015000	1055000	1081000		
	602	Geographic surveys and maps production	627707	845500	679500	885000	968000	990000		
		Total of Program	1518302	1833000	1635000	1900000	2023000	2071000		
		Total	1518302	1833000	1635000	1900000	2023000	2071000		

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1301	001	Administration Project	12345	75000	50000	0	0	0
	Total of Program		12345	75000	50000	0	0	0
1305	001	Production of Maps and Charts Program Administration Project	22081	81000	81000	90000	90000	90000
	002	Demarcation and maintenance of the borders	64757	65000	65000	65000	65000	65000
	003	National Geographic Information System	15904	20000	20000	20000	20000	20000
	004	UN regional center for Space Science and Technology Education for Western Asia	153169	400000	400000	1000000	1000000	1000000
	005	National Center for Remote Sensing	16610	35000	25000	25000	25000	25000
	006	Arabic Division of Experts in Geographic Names	21045	23000	18000	25000	25000	25000
	007	Agricultural atlas	6383	10000	10000	10000	10000	10000
	008	Vehicles monitoring and tracking system	0	21000	21000	25000	25000	25000
	009	Solar Energy Use Project	0	0	0	150000	100000	50000
	010	Electronic Portal Project	0	0	0	40000	40000	40000
	011	Royal Jordanian Geographic Center College for Surveying Sciences Project	0	0	0	50000	50000	50000
Total of Program		299949	655000	640000	1500000	1450000	1400000	
Total			312294	730000	690000	1500000	1450000	1400000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0901 Jordan Royal Geographic Center

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	78918	84000	84000	89000	92000	95000
	102	Unclassified Employees	329099	354000	334000	346000	357000	362000
	103	Comprehensive Contract Employees	23569	148000	52000	189000	246000	249000
	105	Personal Cost of Living Allowance	273323	300000	285000	325000	338000	348000
	106	Family Cost of Living Allowance	23751	27000	27000	30000	33000	36000
	110	Overtime Allowance	24174	25000	24000	25000	25000	25000
	111	Additional Allowance	221177	223000	223000	247000	255000	258000
	113	Transportation Allowance	13085	16000	16000	18000	20000	22000
	114	Transport Allowance	34178	40000	40000	42000	44000	46000
	115	Field Visit Allowance	0	6000	5000	7000	9000	11000
	116	Employees' Bonuses	149994	150000	150000	150000	150000	150000
	120	Contract Employees	0	54000	21000	24000	26000	28000
Total			1171268	1427000	1261000	1492000	1595000	1630000
2121		Social Security Contributions						
	301	Social Security	81179	98500	98500	118000	128000	131000
Total			81179	98500	98500	118000	128000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	2500	2500	0	0	0
	202	Telecommunications Services	6220	7000	5000	6000	7000	7000
	203	Water	3863	7000	6000	6000	6000	6000
	204	Electricity	64701	65000	53000	57000	57000	57000
	205	Fuels	21632	41000	24000	34000	36000	38000
	206	Maintenance of Machines, furniture and accessories	3490	4000	4000	3000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	7064	7000	7000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	2657	3000	3000	3000	3000	4000
	209	Office Supplies, publications and various stationery	4899	6000	6000	4000	6000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2093	3000	3000	3000	3000	4000
	211	Cleaning services and supplies including cleaning contracts	38852	46000	46000	48000	48000	50000
	212	Insurance	11221	12000	12000	20000	20000	20000
	213	Official Travel Missions	1328	4000	4000	3000	3000	4000
	214	Goods and services expenses	7964	10000	10000	7000	10000	10000
Total			175984	217500	185500	200000	210000	220000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2895	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	86976	87000	87000	87000	87000	87000
Total			89871	90000	90000	90000	90000	90000
Total of Chapter			1518302	1833000	1635000	1900000	2023000	2071000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0901 - Jordan Royal Geographic Center

(In JDs)

Program : 1301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	51923	54000	54000	57000	59000	61000
	102	Unclassified Employees	196305	203000	203000	212000	220000	222000
	105	Personal Cost of Living Allowance	157491	175000	175000	182000	189000	192000
	106	Family Cost of Living Allowance	16633	18500	18500	20000	22000	24000
	110	Overtime Allowance	17499	18000	18000	18000	18000	18000
	111	Additional Allowance	89953	103000	103000	110000	113000	115000
	113	Transportation Allowance	9595	11000	11000	12000	13000	14000
	114	Transport Allowance	18596	21000	21000	22000	23000	24000
	115	Field Visit Allowance	0	3000	3000	3000	4000	5000
	116	Employees' Bonuses	69999	70000	70000	70000	70000	70000
		Total	627994	676500	676500	706000	731000	745000
2121		Social Security Contributions						
	301	Social Security	40744	47500	47500	63000	68000	70000
		Total	40744	47500	47500	63000	68000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	2500	2500	0	0	0
	202	Telecommunications Services	6220	7000	5000	6000	7000	7000
	203	Water	3863	7000	6000	6000	6000	6000
	204	Electricity	64701	65000	53000	57000	57000	57000
	205	Fuels	21632	41000	24000	34000	36000	38000
		000 Fuels	21632	0	0	0	0	0
		001 Heating	0	26000	16000	24000	26000	26000
		002 Saloon vehicles	0	15000	8000	10000	10000	12000
	206	Maintenance of Machines, furniture and accessories	3490	4000	4000	3000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	7064	7000	7000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	2657	3000	3000	3000	3000	4000
	209	Office Supplies, publications and various stationery	4899	6000	6000	4000	6000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2093	3000	3000	3000	3000	4000
	211	Cleaning services and supplies including cleaning contracts	38852	46000	46000	48000	48000	50000
	212	Insurance	11221	12000	12000	20000	20000	20000
	213	Official Travel Missions	1328	4000	4000	3000	3000	4000
	214	Goods and services expenses	7964	10000	10000	7000	10000	10000
		Total	175984	217500	185500	200000	210000	220000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2895	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	42978	43000	43000	43000	43000	43000
		Total	45873	46000	46000	46000	46000	46000
		Total of Activity	890595	987500	955500	1015000	1055000	1081000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26995	30000	30000	32000	33000	34000
	102	Unclassified Employees	132794	151000	131000	134000	137000	140000
	103	Comprehensive Contract Employees	23569	148000	52000	189000	246000	249000
	105	Personal Cost of Living Allowance	115832	125000	110000	143000	149000	156000
	106	Family Cost of Living Allowance	7118	8500	8500	10000	11000	12000
	110	Overtime Allowance	6675	7000	6000	7000	7000	7000
	111	Additional Allowance	131224	120000	120000	137000	142000	143000
	113	Transportation Allowance	3490	5000	5000	6000	7000	8000
	114	Transport Allowance	15582	19000	19000	20000	21000	22000
	115	Field Visit Allowance	0	3000	2000	4000	5000	6000
	116	Employees' Bonuses	79995	80000	80000	80000	80000	80000
	120	Contract Employees	0	54000	21000	24000	26000	28000
		Total	543274	750500	584500	786000	864000	885000
2121		Social Security Contributions						
	301	Social Security	40435	51000	51000	55000	60000	61000
		Total	40435	51000	51000	55000	60000	61000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	43998	44000	44000	44000	44000	44000
		Total	43998	44000	44000	44000	44000	44000
		Total of Activity	627707	845500	679500	885000	968000	990000
		Total of Program	1518302	1833000	1635000	1900000	2023000	2071000
		Total of Chapter	1518302	1833000	1635000	1900000	2023000	2071000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	46496	90000	81000	109000	109000	109000
Total			46496	90000	81000	109000	109000	109000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	8360	15000	15000	20000	20000	20000
	512	Operating and Sustaining Expenditures	128358	139000	139000	177000	177000	177000
Total			136718	154000	154000	197000	197000	197000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	8719	21000	21000	34000	34000	34000
Total			8719	21000	21000	34000	34000	34000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	307000	307000	875000	875000	875000
Total			0	307000	307000	875000	875000	875000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	95776	137000	106000	254500	204500	154500
Total			95776	137000	106000	254500	204500	154500
3113		Other Fixed Assets						
	511	Equipping and furnishing	7445	5000	5000	8000	8000	8000
Total			7445	5000	5000	8000	8000	8000
3122		Inventories						
	503	Materials and supplies	17140	16000	16000	22500	22500	22500
Total			17140	16000	16000	22500	22500	22500
Total of Chapter			312294	730000	690000	1500000	1450000	1400000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	7410	15000	15000	0	0	0
		Total of Item	7410	15000	15000	0	0	0
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	1500	5000	5000	0	0	0
		Total of Item	1500	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	25000	0	0	0
		Total of Item	0	50000	25000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	3435	5000	5000	0	0	0
		Total of Item	3435	5000	5000	0	0	0
		Total of Project / Treasury	12345	75000	50000	0	0	0
		Total of Program	12345	75000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	3767	6000	6000	8000	8000	8000
	012	Subscriptions, insurances	0	8000	8000	0	0	0
	014	Archiving and documentation	0	0	0	4000	4000	4000
	035	Technical and administrative support	0	0	0	13000	13000	13000
	999	n.e.c	2000	5000	5000	0	0	0
		Total of Item	5767	19000	19000	25000	25000	25000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	8000	8000	8000
	999	n.e.c	6650	10000	10000	0	0	0
		Total of Item	6650	10000	10000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3000	5000	5000	3000	3000	3000
	003	Office supplies and equipment	1395	5000	5000	2000	2000	2000
	055	Technical devices	0	0	0	30000	30000	30000
	999	n.e.c	2723	37000	37000	0	0	0
		Total of Item	7118	47000	47000	35000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	2546	5000	5000	4000	4000	4000
		Total of Item	2546	5000	5000	4000	4000	4000
		Total of Project / Treasury	22081	81000	81000	90000	90000	90000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		002 Demarcation and maintenance of the borders						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	5000	5000	10000	10000	10000
		Total of Item	0	5000	5000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	41937	35000	35000	28000	28000	28000
	005	Fuels	7979	10000	10000	10000	10000	10000
	007	Vehicles and equipment maintenance	9980	10000	10000	12000	12000	12000
	035	Technical and administrative support	0	0	0	5000	5000	5000
	999	n.e.c	4861	5000	5000	0	0	0
		Total of Item	64757	60000	60000	55000	55000	55000
		Total of Project / Treasury	64757	65000	65000	65000	65000	65000
Project		003 National Geographic Information System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	3500	3500	3500	3500	3500
		Total of Item	0	3500	3500	3500	3500	3500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1260	3000	3000	2500	2500	2500
	015	Operating systems and software	2000	2000	2000	2500	2500	2500
	035	Technical and administrative support	0	0	0	1000	1000	1000
	999	n.e.c	1772	1000	1000	0	0	0
		Total of Item	5032	6000	6000	6000	6000	6000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	5000	5000	5000
	999	n.e.c	2069	5000	5000	0	0	0
		Total of Item	2069	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	3500	3500	3500	3500	3500
		Total of Item	5000	3500	3500	3500	3500	3500
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	2000	2000	2000
	999	n.e.c	3803	2000	2000	0	0	0
		Total of Item	3803	2000	2000	2000	2000	2000
		Total of Project / Treasury	15904	20000	20000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		004 UN regional center for Space Science and Technology Education for Western Asia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	24999	50000	50000	50000	50000	50000
		Total of Item	24999	50000	50000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	950	0	0	5000	5000	5000
		Total of Item	950	0	0	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	003	Water	0	0	0	500	500	500
	004	Electricity	0	15000	15000	10000	10000	10000
	005	Fuels	12301	5000	5000	10000	10000	10000
	008	Qualifying and training expenses	622	1000	1000	2000	2000	2000
	015	Operating systems and software	4597	4000	4000	15000	15000	15000
	035	Technical and administrative support	0	0	0	4000	4000	4000
	999	n.e.c	24128	4000	4000	0	0	0
		Total of Item	41648	29000	29000	41500	41500	41500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	3500	3500	3500
	999	n.e.c	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	3500	3500	3500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	307000	307000	875000	875000	875000
		Total of Item	0	307000	307000	875000	875000	875000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	0	0	5000	5000	5000
	055	Technical devices	0	0	0	10000	10000	10000
	999	n.e.c	71269	9000	9000	0	0	0
		Total of Item	76269	9000	9000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	0	0	5000	5000	5000
	999	n.e.c	4010	0	0	0	0	0
		Total of Item	4010	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	5000	5000	5000
	999	n.e.c	5293	1000	1000	0	0	0
		Total of Item	5293	1000	1000	5000	5000	5000
		Total of Project / Treasury	153169	400000	400000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	10000	15000	10000	13000	13000	13000
		Total of Item	10000	15000	10000	13000	13000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4000	10000	5000	5000	5000	5000
		Total of Item	4000	10000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	2000	2000	2000
	999	n.e.c	2610	5000	5000	0	0	0
		Total of Item	2610	5000	5000	2000	2000	2000
		Total of Project / Treasury	16610	35000	25000	25000	25000	25000
Project		006 Arabic Division of Experts in Geographic Names						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	8997	9000	5000	9000	9000	9000
		Total of Item	8997	9000	5000	9000	9000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	7738	8000	8000	8000	8000	8000
	002	Telephone, fax and post	0	500	500	300	300	300
	003	Water	0	500	500	200	200	200
	004	Electricity	0	1500	1500	500	500	500
	070	Stationery and publications	1916	500	500	500	500	500
		Total of Item	9654	11000	11000	9500	9500	9500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	3500	3500	3500
		Total of Item	0	0	0	3500	3500	3500
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2394	3000	2000	3000	3000	3000
		Total of Item	2394	3000	2000	3000	3000	3000
		Total of Project / Treasury	21045	23000	18000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		007 Agricultural atlas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	2500	2500	2500	2500	2500	2500
		Total of Item	2500	2500	2500	2500	2500	2500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	5000	5000	5000
	999	n.e.c	995	2500	2500	0	0	0
		Total of Item	995	2500	2500	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	2500	2500	2500
	999	n.e.c	2888	3000	3000	0	0	0
		Total of Item	2888	3000	3000	2500	2500	2500
		Total of Project / Treasury	6383	10000	10000	10000	10000	10000
Project		008 Vehicles monitoring and tracking system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	5000	5000	7000	7000	7000
		Total of Item	0	5000	5000	7000	7000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	2000	2000	6000	6000	6000
	035	Technical and administrative support	0	0	0	2000	2000	2000
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	4000	4000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	3000	3000	3000
	055	Technical devices	0	0	0	3000	3000	3000
	999	n.e.c	0	9000	9000	0	0	0
		Total of Item	0	12000	12000	6000	6000	6000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
		Total of Project / Treasury	0	21000	21000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		009 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	150000	100000	50000
		Total of Item	0	0	0	150000	100000	50000
		Total of Project / Treasury	0	0	0	150000	100000	50000
Project		010 Electronic Portal Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	0	0	6000	6000	6000
		Total of Item	0	0	0	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	7000	7000	7000
	055	Technical devices	0	0	0	7000	7000	7000
		Total of Item	0	0	0	14000	14000	14000
		Total of Project / Treasury	0	0	0	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Project		011 Royal Jordanian Geographic Center College for Surveying Sciences Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	0	0	8000	8000	8000
		Total of Item	0	0	0	8000	8000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	10000	10000	10000
	035	Technical and administrative support	0	0	0	2000	2000	2000
		Total of Item	0	0	0	12000	12000	12000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	9000	9000	9000
		Total of Item	0	0	0	9000	9000	9000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	4000	4000	4000
	004	Educational devices and equipment	0	0	0	7000	7000	7000
	055	Technical devices	0	0	0	7000	7000	7000
		Total of Item	0	0	0	18000	18000	18000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
		Total of Project / Treasury	0	0	0	50000	50000	50000
		Total of Program	299949	655000	640000	1500000	1450000	1400000
		Total of Chapter	312294	730000	690000	1500000	1450000	1400000