

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

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

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

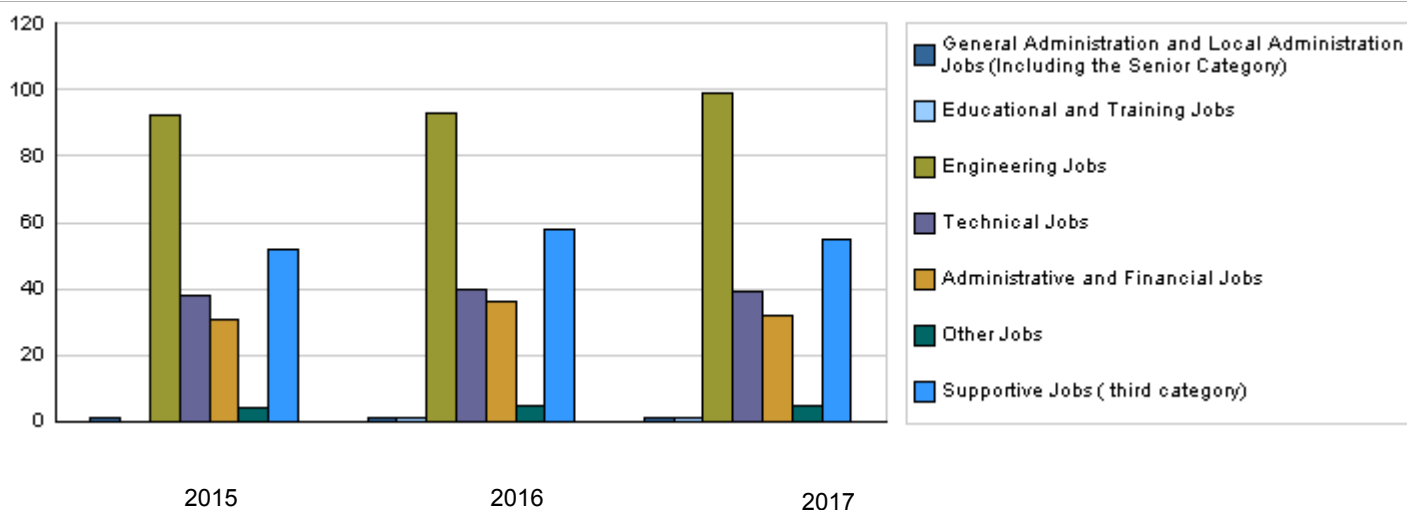
CHAPTER : 0901 Jordan Royal Geographic Center

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		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.	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
2 - 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	34452	8000	3424	8000	8100	8200
	2 Area covered by aerial photos km2 annually	2012	2000	34452	8000	3424	8000	8100	8200
	3 Lidar photography km2 annually	2014	7000	34452	8000	3424	8000	8100	8200
	4 Number of maps produced annually	2007	50000	71189	260000	207877	200000	210000	220000
	5 Degree of the beneficiaries' satisfaction with the maps products	2007	85%	90%	90%	90%	91%	92%	93%
	6 Percentage of maps sales to total maps production	2007	85%	90%	90%	90%	91%	92%	93%
	7 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%
	8 Number of Graduates / Master's Degree	2015	10	8	9	3	20	18	5
	9 Number of students admitted to college	2015	50	9	20	30	40	55	65

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General, Deputy Director General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs	0	0	0	1	0	1	1	0	1
Engineering Jobs	Director, Head of Section, Engineer, Technician	51	41	92	50	43	93	56	43	99
Technical Jobs	Director, Head of Section, Technician	28	10	38	30	10	40	30	9	39
Administrative and Financial Jobs	Head of Section, Administrative Officer, Accountant, Auditor	25	6	31	26	10	36	25	7	32
Other Jobs	Translator, Researcher	2	2	4	3	2	5	3	2	5
Supportive Jobs (third category)	Office Boy, Driver, Dispatcher, Typist	45	7	52	54	4	58	51	4	55
Total		152	66	218	165	69	234	167	65	232
Total Cost of Salaries		903356	387153	1290509	985622	402578	1388200	1137600	442400	1580000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of maps produced annually	168700	208000	71189	207877	200000
2	Covered area by aerial photography km2 annually	5231	4223	34452	8000	8000
3	Vital covered area by aerial photography of the kingdom area from the year of 2007 km2	37173	41396	54746	69271	77271

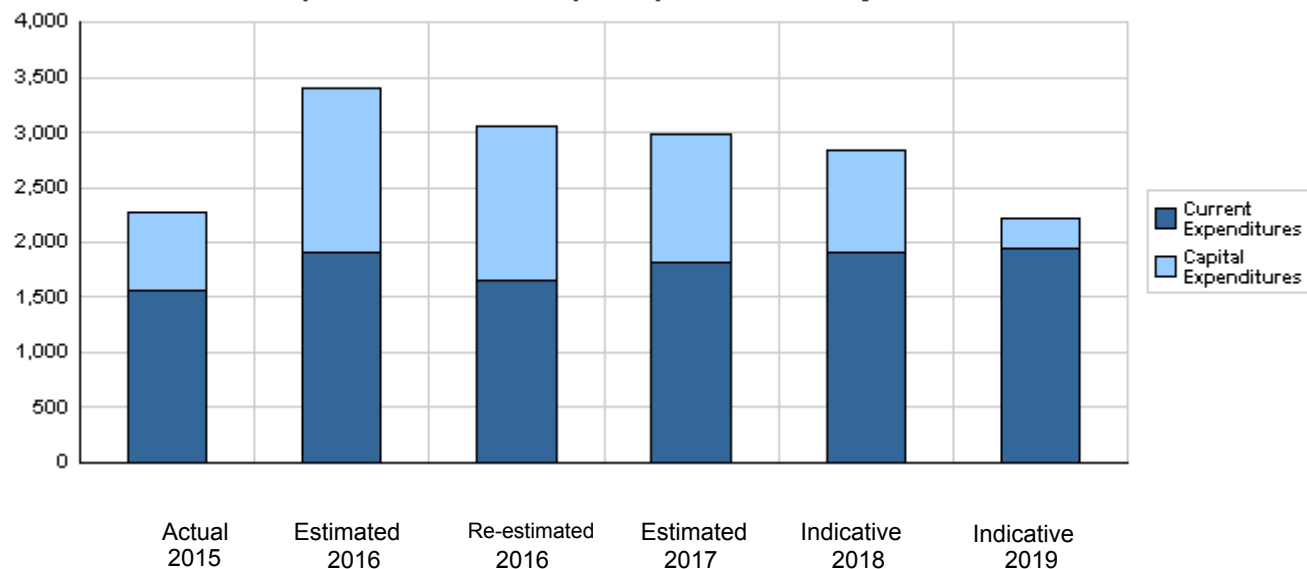
Overall Summary of Expenditures for Chapter 0901- Jordan Royal Geographic Center
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,200,384	1,492,000	1,288,200	1,465,000	1,501,000	1,530,000
2121	Social Security Contributions	90,125	118,000	100,000	115,000	118,000	120,000
2211	Use of Goods and Services	184,053	200,000	175,000	184,700	194,000	194,000
2821	Other Current Expenditures	91,840	90,000	90,000	54,300	100,000	100,000
Total current expenditures		1,566,402	1,900,000	1,653,200	1,819,000	1,913,000	1,944,000
		Capital Expenditures					
2111	Salaries, Wages and Allowances	90,000	109,000	99,000	116,500	109,500	59,500
2211	Use of Goods and Services	142,419	197,000	191,000	180,500	173,000	125,500
2822	Other Capital Expenditures	19,380	34,000	34,000	26,000	19,000	16,500
3111	Buildings and Constructions	307,000	875,000	800,000	735,000	535,000	0
3112	Devices, Machinery and Equipment	131,082	254,500	250,500	88,500	72,000	62,000
3113	Other Fixed Assets	1,720	8,000	8,000	0	0	0
3122	Inventories	11,937	22,500	22,500	18,500	16,500	11,500
Total capital expenditures		703,538	1,500,000	1,405,000	1,165,000	925,000	275,000
Treasury		703,538	1,500,000	1,405,000	1,165,000	925,000	275,000
Total current and capital expenditures		2,269,940	3,400,000	3,058,200	2,984,000	2,838,000	2,219,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

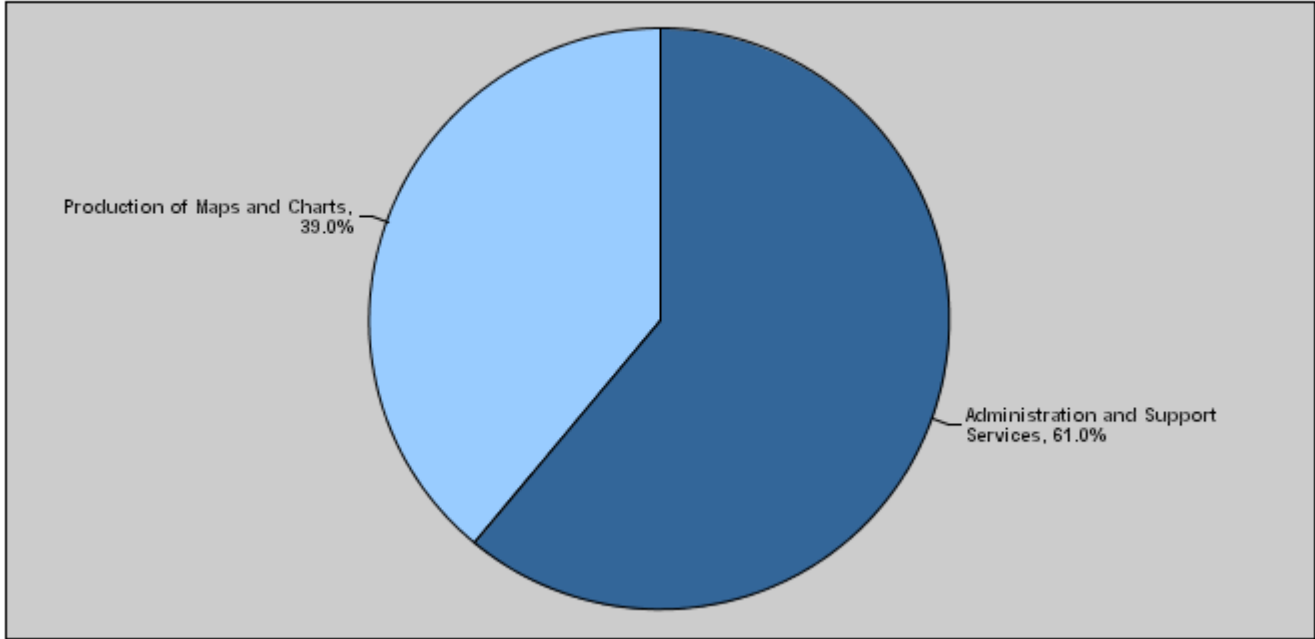


Budget of Chapter 0901 - Jordan Royal Geographic Center
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1301	Administration and Support Services	1,819,000	0	1,819,000
1305	Production of Maps and Charts	0	1,165,000	1,165,000
	Total	1,819,000	1,165,000	2,984,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
1301 Administration and Support Services	469920	495960	561000	574200	583500
Total	469920	495960	561000	574200	583500

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

1301	Administration and Support Services Program
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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 maintain 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.

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 2016 estimated with (234) staff, including (165) males and (69) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2015	2016		2016	2017	2018	2019
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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,566,402	1,900,000	1,653,200	1,819,000	1,913,000	1,944,000
601 Administrative and Support Services	908,896	1,015,000	945,000	956,860	1,003,660	1,013,500
602 Geographic surveys and maps production	657,506	885,000	708,200	862,140	909,340	930,500
Capital Expenditures	67,960	0	0	0	0	0
001 Administration Project	67,960	0	0	0	0	0
Program / Treasury	67,960	0	0	0	0	0
Total Program	1,634,362	1,900,000	1,653,200	1,819,000	1,913,000	1,944,000

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 :	
1- Produce, provide and maintain 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. 2- 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 sister 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	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Degree of beneficiaries' satisfaction of maps products	2007	85%	90%	90%	90%	91%	92%	93%
2 Percentage of maps' sales to the total maps production	2007	85%	90%	90%	90%	91%	92%	93%
3 Allidari photography km2 yearly	2014	7000	34452	8000	3424	8000	8100	8200
4 Technical specifications of maps and diagrams submitted to the armed forces in high quality and accuracy and 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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	635,578	1,500,000	1,405,000	1,165,000	925,000	275,000
001 Production of Maps and Charts Program Administration Project	80,604	90,000	90,000	140,000	140,000	140,000
002 Demarcation and maintenance of the borders	64,242	65,000	65,000	65,000	65,000	65,000
003 National Geographic Information System	17,925	20,000	20,000	20,000	0	0
004 UN regional center for Space Science and Technology Education for Western Asia	395,201	1,000,000	925,000	850,000	650,000	0
005 National Center for Remote Sensing	29,329	25,000	20,000	0	0	0
006 Arabic Division of Experts in Geographic Names	17,870	25,000	20,000	0	0	0
007 Agricultural atlas	9,805	10,000	10,000	0	0	0
008 Vehicles monitoring and tracking system	20,602	25,000	15,000	0	0	0
009 Solar Energy Use Project	0	150,000	150,000	0	0	0
010 Electronic Portal Project	0	40,000	40,000	40,000	0	0
011 Royal Jordanian Geographic Center College for Surveying Sciences Project	0	50,000	50,000	50,000	70,000	70,000
Program / Treasury	635,578	1,500,000	1,405,000	1,165,000	925,000	275,000
Total Program	635,578	1,500,000	1,405,000	1,165,000	925,000	275,000

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1301	601	Administrative and Support Services	908896	1015000	945000	956860	1003660	1013500
	602	Geographic surveys and maps production	657506	885000	708200	862140	909340	930500
		Total of Program	1566402	1900000	1653200	1819000	1913000	1944000
		Total	1566402	1900000	1653200	1819000	1913000	1944000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1301	001	Administration Project	67960	0	0	0	0	0
		Total of Program	67960	0	0	0	0	0
1305	001	Production of Maps and Charts Program Administration Project	80604	90000	90000	140000	140000	140000
	002	Demarcation and maintenance of the borders	64242	65000	65000	65000	65000	65000
	003	National Geographic Information System	17925	20000	20000	20000	0	0
	004	UN regional center for Space Science and Technology Education for Western Asia	395201	1000000	925000	850000	650000	0
	005	National Center for Remote Sensing	29329	25000	20000	0	0	0
	006	Arabic Division of Experts in Geographic Names	17870	25000	20000	0	0	0
	007	Agricultural atlas	9805	10000	10000	0	0	0
	008	Vehicles monitoring and tracking system	20602	25000	15000	0	0	0
	009	Solar Energy Use Project	0	150000	150000	0	0	0
	010	Electronic Portal Project	0	40000	40000	40000	0	0
	011	Royal Jordanian Geographic Center College for Surveying Sciences Project	0	50000	50000	50000	70000	70000
		Total of Program	635578	1500000	1405000	1165000	925000	275000
		Total	703538	1500000	1405000	1165000	925000	275000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 0901 Jordan Royal Geographic Center

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	78866	89000	78000	79000	79000	80000
	102	Unclassified Employees	310632	346000	316000	331000	337000	343000
	103	Comprehensive Contract Employees	48270	189000	79000	169000	169000	172000
	105	Personal Cost of Living Allowance	280778	325000	306000	315000	325000	330000
	106	Family Cost of Living Allowance	23508	30000	25200	28000	28000	29000
	110	Overtime Allowance	19329	25000	25000	25000	25000	25000
	111	Additional Allowance	224298	247000	230000	267000	277000	280000
	113	Transportation Allowance	13490	18000	16000	18000	18000	18000
	114	Transport Allowance	34384	42000	35000	42000	42000	42000
	115	Field Visit Allowance	0	7000	4000	2000	2000	2000
	116	Employees' Bonuses	147068	150000	150000	150000	150000	150000
	120	Contract Employees	19761	24000	24000	39000	49000	59000
Total			1200384	1492000	1288200	1465000	1501000	1530000
2121		Social Security Contributions						
	301	Social Security	90125	118000	100000	115000	118000	120000
Total			90125	118000	100000	115000	118000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5227	6000	5400	5000	5000	5000
	203	Water	7000	6000	5400	6000	6000	6000
	204	Electricity	58420	57000	47500	46900	53000	53000
	205	Fuels	23309	34000	28600	34000	34000	34000
	206	Maintenance of Machines, furniture and accessories	3954	3000	2700	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	6905	6000	5400	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2921	3000	2700	3000	3000	3000
	209	Office Supplies, publications and various stationery	4761	4000	3600	3100	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2949	3000	2700	2700	3000	3000
	211	Cleaning services and supplies including cleaning contracts	46000	48000	43200	48000	48000	48000
	212	Insurance	8052	20000	18800	19000	20000	20000
	213	Official Travel Missions	2577	3000	2400	1500	1500	1500
	214	Goods and services expenses	11978	7000	6600	6500	7500	7500
Total			184053	200000	175000	184700	194000	194000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2040	3000	3000	2500	5000	5000
	305	Non-Employees' Bonuses	89800	87000	87000	51800	95000	95000
Total			91840	90000	90000	54300	100000	100000
Total of Chapter			1566402	1900000	1653200	1819000	1913000	1944000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 0901 - Jordan Royal Geographic Center

(In JDs)

Program : 1301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	52890	57000	52000	51660	51660	52000
	102	Unclassified Employees	190702	212000	207000	220000	223000	226000
	105	Personal Cost of Living Allowance	158979	182000	174000	169000	174000	177000
	106	Family Cost of Living Allowance	15707	20000	16000	17000	17000	17500
	110	Overtime Allowance	14873	18000	18000	17000	17000	17000
	111	Additional Allowance	105121	110000	103000	120000	125000	127000
	113	Transportation Allowance	8825	12000	10000	10000	10000	10000
	114	Transport Allowance	17258	22000	17000	19000	19000	19000
	115	Field Visit Allowance	0	3000	2000	1000	1000	1000
	116	Employees' Bonuses	70000	70000	70000	70000	70000	70000
		Total	634355	706000	669000	694660	707660	716500
2121		Social Security Contributions						
	301	Social Security	45448	63000	55000	50000	52000	53000
		Total	45448	63000	55000	50000	52000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5227	6000	5400	5000	5000	5000
	203	Water	7000	6000	5400	6000	6000	6000
	204	Electricity	58420	57000	47500	46900	53000	53000
	205	Fuels	23309	34000	28600	34000	34000	34000
	001	Heating	13747	24000	18600	24000	24000	24000
	002	Saloon vehicles	9562	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	3954	3000	2700	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	6905	6000	5400	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2921	3000	2700	3000	3000	3000
	209	Office Supplies, publications and various stationery	4761	4000	3600	3100	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	2949	3000	2700	2700	3000	3000
	211	Cleaning services and supplies including cleaning contracts	46000	48000	43200	48000	48000	48000
	212	Insurance	8052	20000	18800	19000	20000	20000
	213	Official Travel Missions	2577	3000	2400	1500	1500	1500
	214	Goods and services expenses	11978	7000	6600	6500	7500	7500
		Total	184053	200000	175000	184700	194000	194000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2040	3000	3000	2500	5000	5000
	305	Non-Employees' Bonuses	43000	43000	43000	25000	45000	45000
		Total	45040	46000	46000	27500	50000	50000
		Total of Activity	908896	1015000	945000	956860	1003660	1013500

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	25976	32000	26000	27340	27340	28000
	102	Unclassified Employees	119930	134000	109000	111000	114000	117000
	103	Comprehensive Contract Employees	48270	189000	79000	169000	169000	172000
	105	Personal Cost of Living Allowance	121799	143000	132000	146000	151000	153000
	106	Family Cost of Living Allowance	7801	10000	9200	11000	11000	11500
	110	Overtime Allowance	4456	7000	7000	8000	8000	8000
	111	Additional Allowance	119177	137000	127000	147000	152000	153000
	113	Transportation Allowance	4665	6000	6000	8000	8000	8000
	114	Transport Allowance	17126	20000	18000	23000	23000	23000
	115	Field Visit Allowance	0	4000	2000	1000	1000	1000
	116	Employees' Bonuses	77068	80000	80000	80000	80000	80000
	120	Contract Employees	19761	24000	24000	39000	49000	59000
		Total	566029	786000	619200	770340	793340	813500
2121		Social Security Contributions						
	301	Social Security	44677	55000	45000	65000	66000	67000
		Total	44677	55000	45000	65000	66000	67000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	46800	44000	44000	26800	50000	50000
		Total	46800	44000	44000	26800	50000	50000
		Total of Activity	657506	885000	708200	862140	909340	930500
		Total of Program	1566402	1900000	1653200	1819000	1913000	1944000
		Total of Chapter	1566402	1900000	1653200	1819000	1913000	1944000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	90000	109000	99000	116500	109500	59500
Total			90000	109000	99000	116500	109500	59500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	17990	20000	20000	20000	20000	15000
	512	Operating and Sustaining Expenditures	124429	177000	171000	160500	153000	110500
Total			142419	197000	191000	180500	173000	125500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	19380	34000	34000	26000	19000	16500
Total			19380	34000	34000	26000	19000	16500
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	307000	875000	800000	735000	535000	0
Total			307000	875000	800000	735000	535000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	131082	254500	250500	88500	72000	62000
Total			131082	254500	250500	88500	72000	62000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1720	8000	8000	0	0	0
Total			1720	8000	8000	0	0	0
3122		Inventories						
	503	Materials and supplies	11937	22500	22500	18500	16500	11500
Total			11937	22500	22500	18500	16500	11500
Total of Chapter			703538	1500000	1405000	1165000	925000	275000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	17990	0	0	0	0	0
		Total of Item	17990	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	750	0	0	0	0	0
		Total of Item	750	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	47500	0	0	0	0	0
		Total of Item	47500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	1720	0	0	0	0	0
		Total of Item	1720	0	0	0	0	0
		Total of Project / Treasury	67960	0	0	0	0	0
		Total of Program	67960	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	0	0	19500	19500	19500
		Total of Item	0	0	0	19500	19500	19500
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	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
	512	Operating and Sustaining Expenditures						
	001	Rents	0	0	0	3000	3000	3000
	002	Telephone, fax and post	0	0	0	300	300	300
	003	Water	0	0	0	200	200	200
	004	Electricity	0	0	0	500	500	500
	006	Devices, tools and equipment maintenance	5952	8000	8000	8000	8000	8000
	011	Capacity building expenses	0	0	0	10000	10000	10000
	012	Subscriptions, insurances	8000	0	0	0	0	0
	014	Archiving and documentation	0	4000	4000	2000	2000	2000
	015	Operating systems and software	0	0	0	5000	5000	5000
	035	Technical and administrative support	0	13000	13000	10000	10000	10000
	070	Stationery and publications	0	0	0	500	500	500
	999	n.e.c	6961	0	0	0	0	0
		Total of Item	20913	25000	25000	39500	39500	39500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	8000	8000	11500	11500	11500
	999	n.e.c	8481	0	0	0	0	0
		Total of Item	8481	8000	8000	11500	11500	11500
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	3000	3000	11000	11000	11000
	003	Office supplies and equipment	5000	2000	2000	5000	5000	5000
	055	Technical devices	0	30000	30000	30000	30000	30000
	999	n.e.c	37000	0	0	0	0	0
		Total of Item	47000	35000	35000	46000	46000	46000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	4210	4000	4000	4000	4000	4000
	020	Office supplies	0	0	0	4500	4500	4500
		Total of Item	4210	4000	4000	8500	8500	8500
		Total of Project / Treasury	80604	90000	90000	140000	140000	140000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	5000	10000	10000	15000	15000	15000
		Total of Item	5000	10000	10000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	34503	28000	28000	20000	20000	20000
	005	Fuels	10000	10000	10000	10000	10000	10000
	007	Vehicles and equipment maintenance	9783	12000	12000	15000	15000	15000
	035	Technical and administrative support	0	5000	5000	5000	5000	5000
	999	n.e.c	4956	0	0	0	0	0
		Total of Item	59242	55000	55000	50000	50000	50000
		Total of Project / Treasury	64242	65000	65000	65000	65000	65000
Project		003 National Geographic Information System						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	3500	3500	3500	5000	0	0
		Total of Item	3500	3500	3500	5000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	938	2500	2500	1000	0	0
	015	Operating systems and software	2000	2500	2500	2500	0	0
	035	Technical and administrative support	0	1000	1000	1000	0	0
	999	n.e.c	1000	0	0	0	0	0
		Total of Item	3938	6000	6000	4500	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	5000	5000	5000	0	0
	999	n.e.c	4999	0	0	0	0	0
		Total of Item	4999	5000	5000	5000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3500	3500	3500	3500	0	0
		Total of Item	3500	3500	3500	3500	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	2000	2000	2000	0	0
	999	n.e.c	1988	0	0	0	0	0
		Total of Item	1988	2000	2000	2000	0	0
		Total of Project / Treasury	17925	20000	20000	20000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	50000	50000	50000	50000	50000	0
		Total of Item	50000	50000	50000	50000	50000	0
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	5000	5000	5000	5000	0
		Total of Item	0	5000	5000	5000	5000	0
	512	Operating and Sustaining Expenditures						
	003	Water	0	500	500	500	500	0
	004	Electricity	14999	10000	10000	10000	10000	0
	005	Fuels	4971	10000	10000	10000	10000	0
	008	Qualifying and training expenses	636	2000	2000	2000	2000	0
	011	Capacity building expenses	0	0	0	5000	5000	0
	015	Operating systems and software	0	15000	15000	10000	10000	0
	035	Technical and administrative support	0	4000	4000	5000	5000	0
	999	n.e.c	3900	0	0	0	0	0
		Total of Item	24506	41500	41500	42500	42500	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	3500	3500	2500	2500	0
	999	n.e.c	3900	0	0	0	0	0
		Total of Item	3900	3500	3500	2500	2500	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	307000	875000	800000	735000	535000	0
		Total of Item	307000	875000	800000	735000	535000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	0
	055	Technical devices	0	10000	10000	5000	5000	0
	999	n.e.c	9000	0	0	0	0	0
		Total of Item	9000	15000	15000	10000	10000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	5000	5000	0
	999	n.e.c	795	0	0	0	0	0
		Total of Item	795	5000	5000	5000	5000	0
		Total of Project / Treasury	395201	1000000	925000	850000	650000	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	15000	13000	8000	0	0	0
		Total of Item	15000	13000	8000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	3950	5000	5000	0	0	0
		Total of Item	3950	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8240	5000	5000	0	0	0
		Total of Item	8240	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	2000	2000	0	0	0
	999	n.e.c	2139	0	0	0	0	0
		Total of Item	2139	2000	2000	0	0	0
		Total of Project / Treasury	29329	25000	20000	0	0	0
Project		006 Arabic Division of Experts in Geographic Names						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	9000	9000	9000	0	0	0
		Total of Item	9000	9000	9000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	6300	8000	3000	0	0	0
	002	Telephone, fax and post	264	300	300	0	0	0
	003	Water	500	200	200	0	0	0
	004	Electricity	116	500	500	0	0	0
	070	Stationery and publications	0	500	500	0	0	0
		Total of Item	7180	9500	4500	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	3500	3500	0	0	0
		Total of Item	0	3500	3500	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1690	3000	3000	0	0	0
		Total of Item	1690	3000	3000	0	0	0
		Total of Project / Treasury	17870	25000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	2500	2500	2500	0	0	0
		Total of Item	2500	2500	2500	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	5000	5000	0	0	0
	999	n.e.c	2500	0	0	0	0	0
		Total of Item	2500	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	2500	2500	0	0	0
	999	n.e.c	2805	0	0	0	0	0
		Total of Item	2805	2500	2500	0	0	0
		Total of Project / Treasury	9805	10000	10000	0	0	0
Project		008 Vehicles monitoring and tracking system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	5000	7000	2000	0	0	0
		Total of Item	5000	7000	2000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1950	6000	5000	0	0	0
	035	Technical and administrative support	0	2000	2000	0	0	0
	999	n.e.c	2000	0	0	0	0	0
		Total of Item	3950	8000	7000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3000	3000	1000	0	0	0
	055	Technical devices	0	3000	1000	0	0	0
	999	n.e.c	8652	0	0	0	0	0
		Total of Item	11652	6000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
		Total of Project / Treasury	20602	25000	15000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	0	150000	150000	0	0	0
Project		010 Electronic Portal Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	6000	6000	12000	0	0
		Total of Item	0	6000	6000	12000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	15000	15000	10000	0	0
		Total of Item	0	15000	15000	10000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	5000	5000	3000	0	0
		Total of Item	0	5000	5000	3000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	7000	7000	7000	0	0
	055	Technical devices	0	7000	7000	8000	0	0
		Total of Item	0	14000	14000	15000	0	0
		Total of Project / Treasury	0	40000	40000	40000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 0901 Jordan Royal Geographic Center

(In JDs)

Program 1305 Production of Maps and Charts								
Project		011 Royal Jordanian Geographic Center College for Surveying Sciences Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	0	0	7000	15000	15000
	004	Bonuses	0	8000	8000	8000	10000	10000
		Total of Item	0	8000	8000	15000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	4000	10000	10000
	015	Operating systems and software	0	10000	10000	8000	8000	8000
	035	Technical and administrative support	0	2000	2000	2000	3000	3000
		Total of Item	0	12000	12000	14000	21000	21000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	9000	9000	4000	5000	5000
		Total of Item	0	9000	9000	4000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	4000	4000	5000	5000
	004	Educational devices and equipment	0	7000	7000	5000	6000	6000
	055	Technical devices	0	7000	7000	5000	5000	5000
		Total of Item	0	18000	18000	14000	16000	16000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project / Treasury	0	50000	50000	50000	70000	70000
		Total of Program	635578	1500000	1405000	1165000	925000	275000
		Total of Chapter	703538	1500000	1405000	1165000	925000	275000