

## Chapter: 0901 Jordan Royal Geographic Centre

**Vision :** Maps of high standards and accuracy.

**Mission :** Upgrading the production of maps and geographical schemes, using aerial photography, space photographs, and field surveys, in a manner that meets the qualitative requirements for all sectors.

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

### Strategic Plan :

**Prepare Year :** 2006

**Period Covered by the Plan :**

**2007-2009**

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Providing maps, sketches, in addition to comprehensive geographical and survey databases for all defence, development, and economic requirements	1	Area covered by aerial photography/km2 annually.	2007	8000	20000	5000	20000	20000	20000
	2	Number of annually produced maps.	2007	500000	600000	650000	700000	800000	800000

### **Programs / Performance Indicators**

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
1	1301	Administration and Support Services	1	Number of training courses held through the year.	2007	20	25	13	20	20	25
			2	Number of trainees from outside the center.	2007	90	180	90	100	120	120
	1305	Production of Maps and Charts	1	Satisfaction degree of the center's clients of maps production.	2007	85%	88%	85%	88%	89%	90%
			2	Percentage of sold maps of total maps production.	2007	90%	90%	90%	90%	90%	90%

### **Programs Appropriations**

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	1301	Administration and Support Services	Current	1319300	1319300	1467000	1573000	1660000
			Capital	135000	135000	140000	95000	155000
			<b>Total</b>	<b>1454300</b>	<b>1454300</b>	<b>1607000</b>	<b>1668000</b>	<b>1815000</b>
1	1305	Production of Maps and Charts	Current	0	0	0	0	0
			Capital	865000	865000	660000	1035000	1045000
			<b>Total</b>	<b>865000</b>	<b>865000</b>	<b>660000</b>	<b>1035000</b>	<b>1045000</b>
<b>Total of Current</b>				<b>1319300</b>	<b>1319300</b>	<b>1467000</b>	<b>1573000</b>	<b>1660000</b>
<b>Total of Capital</b>				<b>1000000</b>	<b>1000000</b>	<b>800000</b>	<b>1130000</b>	<b>1200000</b>
<b>Total of Chapter</b>				<b>2319300</b>	<b>2319300</b>	<b>2267000</b>	<b>2703000</b>	<b>2860000</b>

### **Capital Projects Appropriations**

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
1301	001	Administration project	135000	135000	140000	95000	155000
<b>Total of Program</b>			<b>135000</b>	<b>135000</b>	<b>140000</b>	<b>95000</b>	<b>155000</b>
1305	001	Program Administration Project	455000	455000	260000	465000	495000
	002	Boundaries	60000	60000	60000	80000	85000
	003	National Geographic Information System	350000	350000	340000	490000	465000
<b>Total of Program</b>			<b>865000</b>	<b>865000</b>	<b>660000</b>	<b>1035000</b>	<b>1045000</b>
<b>Total of Chapter</b>			<b>1000000</b>	<b>1000000</b>	<b>800000</b>	<b>1130000</b>	<b>1200000</b>

Overall Summary of Current Expenditures for the year 2007

Chapter :13 /1- Jordan Royal Geographic Centre

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	84926
102	Permanent Unclassified Employees	196139
105	Personal Cost Of Living Allowance	311730
106	Family Allowance	23902
107	Basic Allowance	80800
110	Over - Time Allowance	9974
111	Additional Allowance	69004
112	Other Allowance	100
113	Transportation Allowance	2455
114	Transport Allowance	36368
115	Field Visit Allowance	15730
116	Employees Bonuses	59999
	<b>Total</b>	<b>891127</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
202	Telecommunications Services	9437
203	Water	4800
204	Electricity	50930
205	Fuels	25662
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	13941
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	22136
208	Maintenance,Repairess Of Buildings And Its Accessories	2869
209	Office Supplies	3779
210	(RawMaterials (medicins,films ,food,supplies	1629
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	28500
212	Insurance	6500
213	Official Travel Missions	1650
214	Others	7914
	<b>Total</b>	<b>179747</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	50696
305	Non - Employees'Bonuses	29973
	<b>Total</b>	<b>80669</b>
<b>Total of Chapter</b>		<b>1151543</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 13 /2- Jordan Royal Geographic Centre

( in JDs)

Item		Actual 2007
No.	Description	
503	SUPPLIES	24901
504	STUDIES,RESEARCHES AND CONSULTATION	13384
505	EQUIPMENTS,MACHINES AND APPARATUSES	70133
506	VEHICLES AND HEAVY DUTY MACHINES	0
508	WORKS AND CONSTRUCTIONS	14925
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	4741
511	EQUIPPING AND FURNISHING	12535
512	OTHERS	76823
<b>Total of Chapter</b>		<b>217442</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

**Chapter : 0901 Jordan Royal Geographic Centre**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	91200	91200	89000	89000	89000
	102	Permanent Unclassified Employees' Salaries	225100	225100	242000	253000	260500
	105	Personal Cost of Living Allowance	303400	303400	408000	428000	441000
	106	Family Allowance	25900	25900	26000	27000	27800
	107	Basic Allowance	76800	76800	77000	78000	79000
	110	Overtime Allowance	15400	15400	14000	14500	15000
	111	Additional Allowance	76800	76800	77000	79000	81500
	113	Transportation Allowance	4800	4800	4000	6000	7000
	114	Transport Allowance	44200	44200	50000	60000	65000
	115	Field Visit Allowance	19200	19200	19500	25000	27000
	116	Employees' bonuses	100000	100000	85000	100000	105000
		<b>Total</b>	<b>982800</b>	<b>982800</b>	<b>1091500</b>	<b>1159500</b>	<b>1197800</b>
2121		Social Security Contributions					
	301	Social Security	70000	70000	75000	77000	84000
		<b>Total</b>	<b>70000</b>	<b>70000</b>	<b>75000</b>	<b>77000</b>	<b>84000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	202	Telecommunications Services	14000	14000	12000	12500	13000
	203	Water	6000	6000	6000	6200	6400
	204	Electricity	55000	55000	58000	65000	68000
	205	Fuels	30000	30000	42000	50000	58000
	206	Maintenance of Machines, furniture and accessories	16000	16000	15000	17300	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	28000	28000	25000	28000	31000
	208	Repair and maintenance of buildings and accessories	5000	5000	4000	4500	5000
	209	Office Supplies	5000	5000	6000	7000	12000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4000	4000	5000	6000	6500
	211	Cleaning Services and supplies - including cleaning cor	30000	30000	32000	34000	35500
	212	Insurance	15000	15000	20000	22000	23000
	213	Official Travel Missions	3000	3000	4000	5000	6000
	214	Other goods and services expenses	12000	12000	13000	15000	16000
		<b>Total</b>	<b>223000</b>	<b>223000</b>	<b>242000</b>	<b>272500</b>	<b>305400</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	3500	3500	3500	4000	7800
	305	Non-Employees' Bonuses	40000	40000	55000	60000	65000
		<b>Total</b>	<b>43500</b>	<b>43500</b>	<b>58500</b>	<b>64000</b>	<b>72800</b>
		<b>Total of Chapter</b>	<b>1319300</b>	<b>1319300</b>	<b>1467000</b>	<b>1573000</b>	<b>1660000</b>

**Overall Summary of Current Expenditures For the years 2008 - 2011**

**Chapter : 0901 Jordan Royal Geographic Centre**  
**Program : 1301 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	91200	91200	89000	89000	89000
	102	Permanent Unclassified Employees' Salaries	225100	225100	242000	253000	260500
	105	Personal Cost of Living Allowance	303400	303400	408000	428000	441000
	106	Family Allowance	25900	25900	26000	27000	27800
	107	Basic Allowance	76800	76800	77000	78000	79000
	110	Overtime Allowance	15400	15400	14000	14500	15000
	111	Additional Allowance	76800	76800	77000	79000	81500
	113	Transportation Allowance	4800	4800	4000	6000	7000
	114	Transport Allowance	44200	44200	50000	60000	65000
	115	Field Visit Allowance	19200	19200	19500	25000	27000
	116	Employees' bonuses	100000	100000	85000	100000	105000
		<b>Total</b>	<b>982800</b>	<b>982800</b>	<b>1091500</b>	<b>1159500</b>	<b>1197800</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	70000	70000	75000	77000	84000
		<b>Total</b>	<b>70000</b>	<b>70000</b>	<b>75000</b>	<b>77000</b>	<b>84000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	14000	14000	12000	12500	13000
	203	Water	6000	6000	6000	6200	6400
	204	Electricity	55000	55000	58000	65000	68000
	205	Fuels	30000	30000	42000	50000	58000
	206	Maintenance of Machines, furniture and accessories	16000	16000	15000	17300	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	28000	28000	25000	28000	31000
	208	Repair and maintenance of buildings and accessories	5000	5000	4000	4500	5000
	209	Office Supplies	5000	5000	6000	7000	12000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4000	4000	5000	6000	6500
	211	Cleaning Services and supplies - including cleaning contracts	30000	30000	32000	34000	35500
	212	Insurance	15000	15000	20000	22000	23000
	213	Official Travel Missions	3000	3000	4000	5000	6000
	214	Other goods and services expenses	12000	12000	13000	15000	16000
		<b>Total</b>	<b>223000</b>	<b>223000</b>	<b>242000</b>	<b>272500</b>	<b>305400</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	3500	3500	3500	4000	7800
	305	Non-Employees' Bonuses	40000	40000	55000	60000	65000
		<b>Total</b>	<b>43500</b>	<b>43500</b>	<b>58500</b>	<b>64000</b>	<b>72800</b>
		<b>Total of Program</b>	<b>1319300</b>	<b>1319300</b>	<b>1467000</b>	<b>1573000</b>	<b>1660000</b>
		<b>Total of Chapter</b>	<b>1319300</b>	<b>1319300</b>	<b>1467000</b>	<b>1573000</b>	<b>1660000</b>

# Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0901 Jordan Royal Geographic Centre

( In JDs )

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	20000	20000	50000	0	50000
	512	Operating and maintenance Expenses	225000	225000	195000	305000	315000
<b>Total</b>			<b>245000</b>	<b>245000</b>	<b>245000</b>	<b>305000</b>	<b>365000</b>
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	115000	115000	65000	140000	95000
<b>Total</b>			<b>115000</b>	<b>115000</b>	<b>65000</b>	<b>140000</b>	<b>95000</b>
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	10000	10000	0	0	0
<b>Total</b>			<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	320000	320000	245000	360000	385000
	506	Vehicles and Heavy Duty Machines	115000	115000	130000	130000	140000
<b>Total</b>			<b>435000</b>	<b>435000</b>	<b>375000</b>	<b>490000</b>	<b>525000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	25000	25000	15000	20000	30000
<b>Total</b>			<b>25000</b>	<b>25000</b>	<b>15000</b>	<b>20000</b>	<b>30000</b>
3122		Inventories					
	503	Materials and supplies	170000	170000	100000	175000	185000
<b>Total</b>			<b>170000</b>	<b>170000</b>	<b>100000</b>	<b>175000</b>	<b>185000</b>
<b>Total of Chapter</b>			<b>1000000</b>	<b>1000000</b>	<b>800000</b>	<b>1130000</b>	<b>1200000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	20000	20000	50000		50000
		Total of Item	20000	20000	50000	0	50000
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	15000	15000	0	0	0
		Total of Item	15000	15000	0	0	0
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	10000	10000	0	0	0
		Total of Item	10000	10000	0	0	0
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	20000	20000	15000	15000	15000
		Total of Item	20000	20000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines					
	005	Medium-size Buses	45000	45000	60000	60000	60000
		Total of Item	45000	45000	60000	60000	60000
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	999	n.e.c	25000	25000	15000	20000	30000
		Total of Item	25000	25000	15000	20000	30000
		Total of Project / Treasury	135000	135000	140000	95000	155000
		Total of Program	135000	135000	140000	95000	155000

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0901 Jordan Royal Geographic Centre**

(In JDs)

Program		1305	Production of Maps and Charts				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	006	Apparatus, machines and equipments maintenance	50000	50000	30000	50000	50000
	999	n.e.c	20000	20000	15000	60000	60000
		Total of Item	70000	70000	45000	110000	110000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	15000	15000	15000	30000	35000
		Total of Item	15000	15000	15000	30000	35000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	150000	150000	100000	140000	150000
	003	Office apparatus and equipments	100000	100000	50000	85000	90000
		Total of Item	250000	250000	150000	225000	240000
3122		Inventories					
	503	Materials and supplies					
	001	Computer Supplies and accessories	120000	120000	50000	100000	110000
		Total of Item	120000	120000	50000	100000	110000
		Total of Project / Treasury	455000	455000	260000	465000	495000
Project		002	Boundaries				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	60000	60000	60000	80000	85000
		Total of Item	60000	60000	60000	80000	85000
		Total of Project / Treasury	60000	60000	60000	80000	85000

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	008	Training expenses	30000	30000	0	15000	20000
	015	Operating systems and software	50000	50000	50000	50000	50000
	999	n.e.c	0	0	40000	50000	50000
		<b>Total of Item</b>	<b>80000</b>	<b>80000</b>	<b>90000</b>	<b>115000</b>	<b>120000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	999	n.e.c	100000	100000	50000	110000	60000
		<b>Total of Item</b>	<b>100000</b>	<b>100000</b>	<b>50000</b>	<b>110000</b>	<b>60000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	50000	50000	80000	120000	130000
		<b>Total of Item</b>	<b>50000</b>	<b>50000</b>	<b>80000</b>	<b>120000</b>	<b>130000</b>
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	20000	20000	20000	20000	20000
	003	Pick Up Cars	50000	50000	50000	50000	60000
		<b>Total of Item</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>80000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	999	n.e.c	50000	50000	50000	75000	75000
		<b>Total of Item</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>75000</b>	<b>75000</b>
		<b>Total of Project / Treasury</b>	<b>350000</b>	<b>350000</b>	<b>340000</b>	<b>490000</b>	<b>465000</b>
		<b>Total of Program</b>	<b>865000</b>	<b>865000</b>	<b>660000</b>	<b>1035000</b>	<b>1045000</b>
		<b>Total of Chapter</b>	<b>1000000</b>	<b>1000000</b>	<b>800000</b>	<b>1130000</b>	<b>1200000</b>