

Chapter : 3103 Ministry of Transport/Meteorology Department

- Creation:** The Jordanian Meteorology Department was established as a meteorology and aerial forecasts in Quds airport in 1951 and the department joined the membership of World Meteorology Organization in 1955 and joined the membership of sub committee of meteorology affiliated to the Arabian League at the same year and as per the regulation no.(19) for the year 1967 the Meteorology Department became an independent department affiliated with the Ministry of Transport
- Vision :** Keep up with the scientific developments and provide the meteorology services with high accuracy and efficiency
- Mission:** Contributing to protecting and preserving souls and properties.

Tasks of the Ministry / Department:

- Locally:prepare meteorology forecasts and climate monitoring and issue weather bulletins for media means and specialized entities in the field of air and maritime navigation.
- Regionally: implement the recommendation of Arab permanent committee for meteorology, exchange expertises and train Arab staffs.
- Internationally: data exchange with international specialized centers and update satellite images and weather maps programs.

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

- Build national climate record.
- Contribute to maritime and air navigation safety.
- Follow up scientific developments in the field of weather forecasts.
- Contribute to economic and constructional planning.
- Provide the public and private entities with the Kingdom's climate data.

Major Issues and Challenges which face the Ministry / Department:

- Personnel turnover and difficulty in attracting qualified and trained technical competences to work in the field of meteorology forecasts.
- The department's need for continuous and permanent update of technology and keeping up with the development of meteorology equipment.

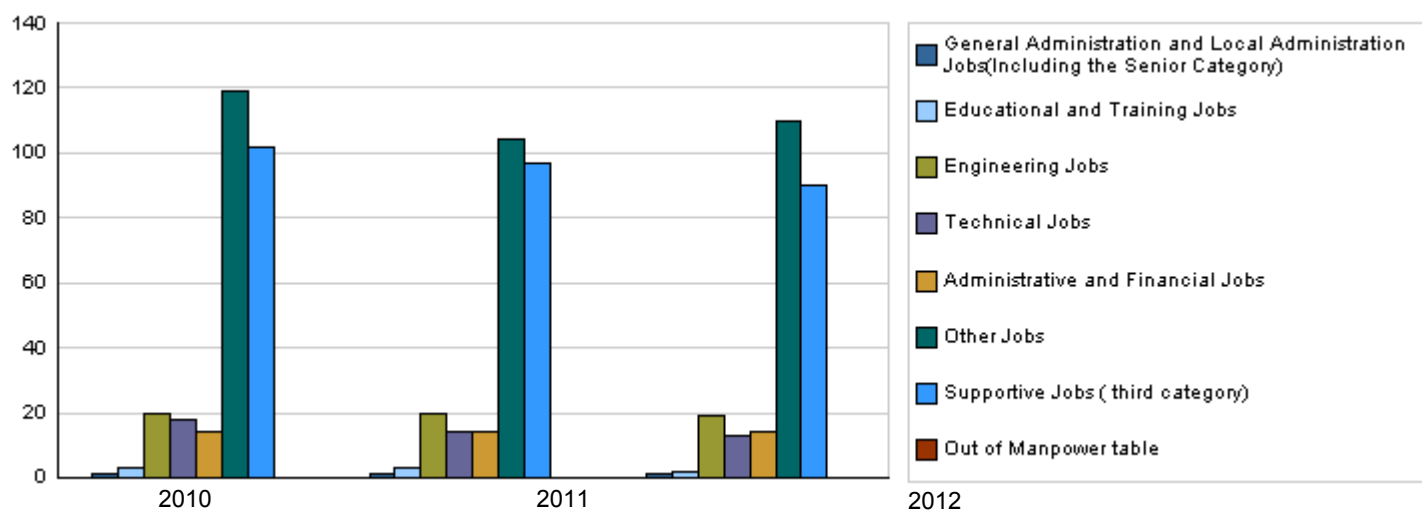
CHAPTER : 3103 Ministry of Transport/Meteorology Department

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		
				2010	2011		2011	2012	2013
1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on time	1 Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%60	60%	%65	%70	75%
	2 Satisfaction degree of service's recipients.	2009	%70	%65	%70	66%	%75	%77	80%
2 - Establishing and sustaining a network of weather meteorology stations, and establishing climate database for the Kingdom	1 Areas covered by meteorology of Kingdom's total area.	2009	%40	%35	%40	38%	%45	%50	55%

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs	3	0	3	3	0	3	2	0	2
Engineering Jobs	Engineer	19	1	20	19	1	20	18	1	19
Technical Jobs	Technical jobs	13	5	18	11	3	14	11	2	13
Administrative and Financial Jobs	Administrative and financial jo	10	4	14	10	4	14	10	4	14
Other Jobs	Meteorologist / Predictor	109	10	119	95	9	104	102	8	110
Supportive Jobs (third category)	Assistant officer	94	8	102	89	8	97	82	8	90
Total		249	28	277	228	25	253	226	23	249
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		249	28	277	228	25	253	226	23	249
Total Cost of Salaries		908188	389224	1297412	983500	421500	1405000	1009900	423100	1433000



Key Information of the Ministry / Department

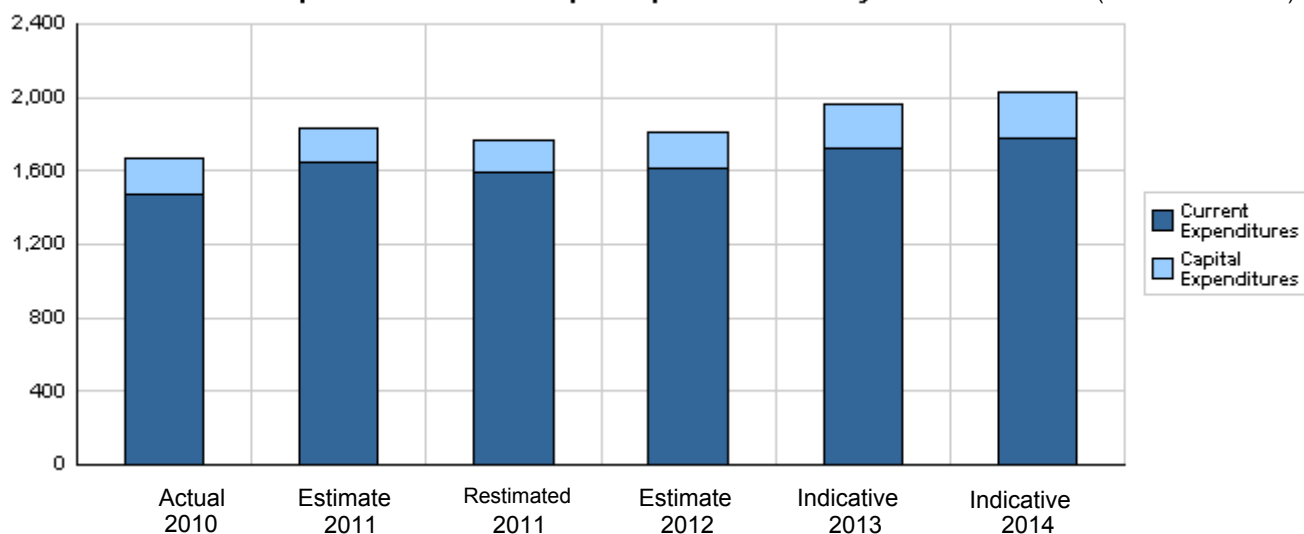
No.	Description	2008	2009	2010	2011	2012
1	Issuing weather reports(24 hour report/annually.	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually.	27010	29565	33945	34000	34500
3	Issuing upper and surface weather maps/ annually.	8760	8760	8760	8760	8760
4	Launching air balloons/annually.	730	730	730	730	730

**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology
Department
for the years 2010 - 2014**

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,229,873	1,384,000	1,330,000	1,358,000	1,452,000	1,496,000
2121	Social Security Contributions	67,539	81,600	75,000	75,000	80,000	82,000
2211	Use of Goods and Services	165,222	173,000	173,000	168,000	177,000	185,000
2821	Other current expenses	5,408	10,000	10,000	12,000	12,000	12,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		1,468,042	1,648,600	1,588,000	1,613,000	1,721,000	1,775,000
Capital Expenditures							
2211	Use of Goods and Services	13,271	63,000	63,000	55,000	61,000	62,000
2822	Other Capital expenditures	0	0	0	30,000	40,000	42,000
3112	Machinery and Equipment	182,579	121,000	121,000	110,500	139,000	146,000
3113	Other Fixed Assets	0	0	0	0	0	0
3141	Lands	0	0	0	0	0	0
Total capital expenditures		195,850	184,000	184,000	195,500	240,000	250,000
Treasury		195,850	184,000	184,000	195,500	240,000	250,000
Total current and capital expenditures		1,663,892	1,832,600	1,772,000	1,808,500	1,961,000	2,025,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

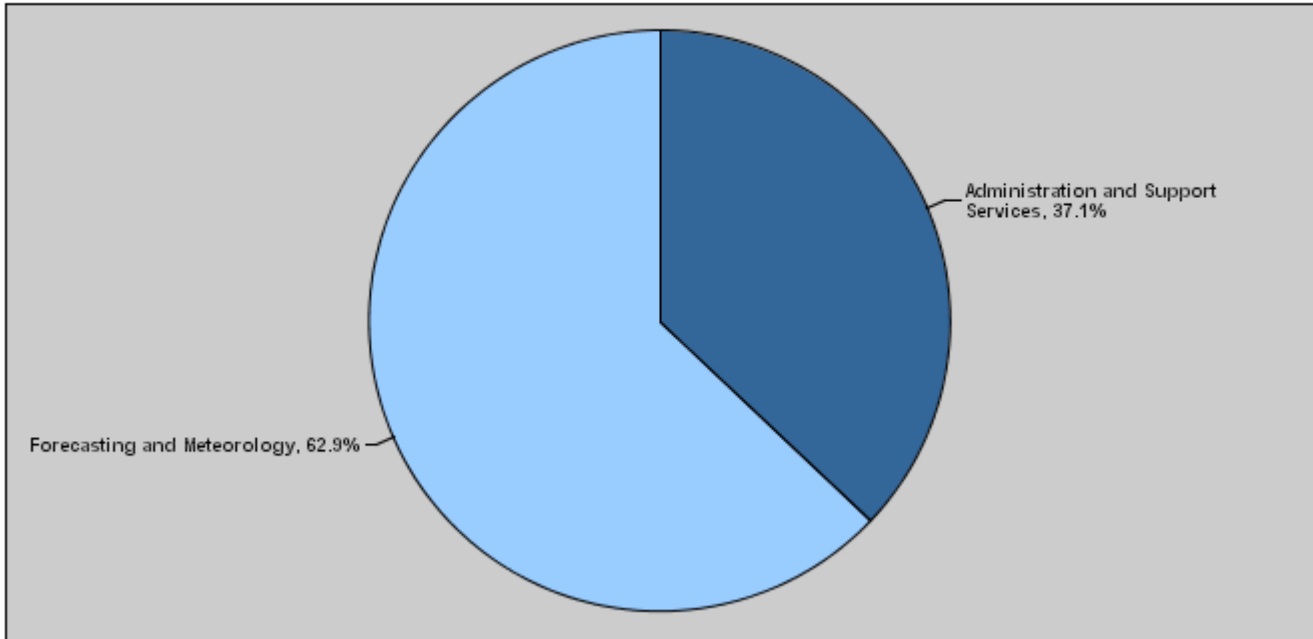


**Budget of Chapter 3103 - Ministry of Transport/Meteorology Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5401	Administration and Support Services	591,000	80,000	671,000
5405	Forecasting and Meteorology	1,022,000	115,500	1,137,500
Total		1,613,000	195,500	1,808,500

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
5401 Administration and Support Services	156750	174540	183600	191700	206700
5405 Forecasting and Meteorology	283664	301860	313200	337500	338700
Total	440414	476400	496800	529200	545400

Budget Chapter 3103 - Ministry of Transport/Meteorology Department Distributed According to the Program

5401	Administration and Support Services Program
<p><u>Objective of the program :</u></p> <p>Maintain and upgrade the level of administrative services and provide the suitable conditions for employees in the department to perform all their tasks optimally as well as to improve the level of the staff in terms of scientific and technical aspects.</p> <p><u>The strategic objective related to the program :</u></p> <p>Provide timely, accurate, and comprehensive information for all beneficiaries of meteorology and climate services.</p> <p><u>Directorates associated with the program :</u></p> <ul style="list-style-type: none"> - Administrative and financial affairsn directorate. - Internal control directorate. - Equipment and maintenance directorate. - Applied Meteorology directorate. <p><u>Services provided by the program :</u></p> <ul style="list-style-type: none"> - Develop and update the regulations and legislations related to aviation services on all levels. - Provide the necessary administrative and financial support to implement the department's activities, projects and objectives. <p><u>Staff working in the program :</u></p> <p>The program is implemented through a functional staff in 2011 estimated with (82) staff, including (68) males and (14) females .</p>	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees to the total employees.	2009	%66	%66	%70	68%	%70	%75	80%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	522,495	600,800	581,800	591,000	618,000	668,000
601 Administrative and Support Service	522,495	600,800	581,800	591,000	618,000	668,000
Capital Expenditures	47,762	69,000	69,000	80,000	90,000	100,000
001 Administration Project	47,762	69,000	69,000	80,000	90,000	100,000
Program / Treasury	47,762	69,000	69,000	80,000	90,000	100,000
Total Program	570,257	669,800	650,800	671,000	708,000	768,000

Budget Chapter 3103 - Ministry of Transport/Meteorology Department Distributed According to the Program

5405	Forecasting and Meteorology Program
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Objective of the program :

Develop meteorology means such as qualified and trained technical staff and equipment and to develop the scientific research center.

The strategic objective related to the program :

Establish and maintain the meteorology stations and establish climate database for the Kingdom.

Directorates associated with the program :

- Foreign stations directorate.
- Studies and documentation directorate.
- Agricultural meteorology directorate.
- The national center for weather forecasts directorate.

Services provided by the program :

Issuing meteorological bulletins continuously and increasing the accuracy of meteorology bulletins.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (171) staff, including (160) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of meteorological stations.	2009	28	28	29	28	30	30	30

Appropriations OF Forecasting and Meteorology Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	945,547	1,047,800	1,006,200	1,022,000	1,103,000	1,107,000
601 Meteorology	945,547	1,047,800	1,006,200	1,022,000	1,103,000	1,107,000
Capital Expenditures	148,088	115,000	115,000	115,500	150,000	150,000
001 Developing and updating meterologic Program / Treasury	148,088	115,000	115,000	115,500	150,000	150,000
Total Program	1,093,635	1,162,800	1,121,200	1,137,500	1,253,000	1,257,000

Chapter :3103 Ministry of Transport/Meteorology Department

Vision Keep up with the scientific developments and provide the meteorology services with high accuracy and efficiency

Mission Contributing to protecting and preserving souls and properties.

Legal Framework : Regulation No. (19) for the year 1967.

Strategic Plan :

Preparation Year :2011

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on time	1	Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%60	60%
	2	Satisfaction degree of service's recipients.	2009	%70	%65	%70	66%	%75	%77	80%
2 - Establishing and sustaining a network of weather meteorology stations, and establishing climate database for the Kingdom	1	Areas covered by meteorology of Kingdom's total area.	2009	%40	%35	%40	38%	%45	%50	55%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	5401	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2009	%66	%66
2	5405	Forecasting and Meteorology	1	Number of meteorological stations.	2009	28	28	29	28	30	30	30

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	5401	Administration and Support Services		Current	522495	600800	581800	591000	618000	668000
				Capital	47762	69000	69000	80000	90000	100000
				Total	570257	669800	650800	671000	708000	768000
2	5405	Forecasting and Meteorology		Current	945547	1047800	1006200	1022000	1103000	1107000
				Capital	148088	115000	115000	115500	150000	150000
				Total	1093635	1162800	1121200	1137500	1253000	1257000
			Total of Current	1468042	1648600	1588000	1613000	1721000	1775000	
			Total of Capital	195850	184000	184000	195500	240000	250000	
			Total of Chapter	1663892	1832600	1772000	1808500	1961000	2025000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
5401	601	Administrative and Support Services		522495	600800	581800	591000	618000	668000	
		Total of Program		522495	600800	581800	591000	618000	668000	
5405	601	Meteorology		945547	1047800	1006200	1022000	1103000	1107000	
		Total of Program		945547	1047800	1006200	1022000	1103000	1107000	
		Total		1468042	1648600	1588000	1613000	1721000	1775000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
5401	001	Administration Project		47762	69000	69000	80000	90000	100000	
		Total of Program		47762	69000	69000	80000	90000	100000	
5405	001	Developing and updating meteorological observations		148088	115000	115000	115500	150000	150000	
		Total of Program		148088	115000	115000	115500	150000	150000	
		Total		195850	184000	184000	195500	240000	250000	

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	134525	136000	136000	136000	134000	134000
	102	Permanent Unclassified Employees' Salarie	222983	230000	230000	235000	257000	272000
	105	Personal Cost of Living Allowance	483795	560000	525000	525000	584000	600000
	106	Family Allowance	48162	51000	51000	51000	53000	55000
	107	Basic Allowance	97315	105000	103000	106000	110000	111000
	110	Overtime Allowance	91492	120000	110000	90000	90000	90000
	111	Additional Allowance	68631	76000	72000	74000	80000	86000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	33370	36000	36000	36000	38000	40000
	114	Transport Allowance	45000	49400	46400	49400	50400	52400
	116	Employees' bonuses	4000	20000	20000	55000	55000	55000
Total			1229873	1384000	1330000	1358000	1452000	1496000
2121		Social Security Contributions						
	301	Social Security	67539	81600	75000	75000	80000	82000
Total			67539	81600	75000	75000	80000	82000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	47802	58000	58000	58000	59000	60000
	203	Water	3792	4000	4000	4000	5000	6000
	204	Electricity	27210	27500	27500	27500	29000	30000
	205	Fuels	21309	19000	19000	20000	21000	22000
	206	Maintenance of Machines, furniture and acc	3799	2500	2500	2500	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	5488	5000	5000	5000	5000	6000
	208	Repair and maintenance of buildings and ac	1883	2000	2000	2000	2000	3000
	209	Office Supplies	4673	3000	3000	3000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, F	12669	16000	16000	14000	14000	15000
	211	Cleaning Services and supplies (including	19612	20000	20000	18000	19000	19000
	212	Insurance	2480	5000	5000	4000	4000	5000
	213	Official Travel Missions	7987	7000	7000	6000	7000	7000
	214	Other goods and services expenses	6518	4000	4000	4000	5000	5000
Total			165222	173000	173000	168000	177000	185000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	0	0	0	0	0
	303	Scientific Scholarships and Training Course	3633	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	1775	3000	3000	5000	5000	5000
Total			5408	10000	10000	12000	12000	12000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	0	0	0	0	0
Total			0	0	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	0	0	0	0	0
Total			0	0	0	0	0	0
Total of Chapter			1468042	1648600	1588000	1613000	1721000	1775000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	41759	43000	43000	43000	42000	42000
	102	Permanent Unclassified Employees' Salarie	86635	92000	92000	95000	110000	125000
	105	Personal Cost of Living Allowance	154455	190000	175000	175000	183000	198000
	106	Family Allowance	15564	17000	17000	17000	18000	19000
	107	Basic Allowance	38608	41000	41000	42000	43000	44000
	111	Additional Allowance	33646	38000	37000	39000	41000	43000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	14370	16000	16000	16000	17000	18000
	114	Transport Allowance	15000	17400	14400	18400	18400	19400
	116	Employees' bonuses	0	15000	15000	20000	20000	20000
		Total	400637	470000	451000	466000	493000	529000
2121		Social Security Contributions						
	301	Social Security	22324	28300	28300	30000	30000	31000
		Total	22324	28300	28300	30000	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15518	20000	20000	20000	20000	21000
	203	Water	1984	2000	2000	1000	1000	2000
	204	Electricity	11364	9000	9000	9000	9000	10000
	205	Fuels	13416	13000	13000	14000	14000	15000
	206	Maintenance of Machines, furniture and acce	1988	1000	1000	1000	1000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	5488	5000	5000	5000	5000	6000
	208	Repair and maintenance of buildings and acc	975	1000	1000	1000	1000	2000
	209	Office Supplies	2891	1500	1500	1000	1000	2000
	210	Raw materials (Medicines, Clothes, Food, Fi	12669	16000	16000	14000	14000	15000
	211	Cleaning Services and supplies (including c	17641	18000	18000	16000	16000	17000
	212	Insurance	2480	5000	5000	4000	4000	5000
	213	Official Travel Missions	5991	5000	5000	3000	3000	4000
	214	Other goods and services expenses	4989	2000	2000	1000	1000	2000
		Total	97394	98500	98500	90000	90000	103000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2140	4000	4000	5000	5000	5000
		Total	2140	4000	4000	5000	5000	5000
		Total of Activity	522495	600800	581800	591000	618000	668000
		Total of Program	522495	600800	581800	591000	618000	668000

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	92766	93000	93000	93000	92000	92000
	102	Permanent Unclassified Employees' Salaries	136348	138000	138000	140000	147000	147000
	105	Personal Cost of Living Allowance	329340	370000	350000	350000	401000	402000
	106	Family Allowance	32598	34000	34000	34000	35000	36000
	107	Basic Allowance	58707	64000	62000	64000	67000	67000
	110	Overtime Allowance	91492	120000	110000	90000	90000	90000
	111	Additional Allowance	34985	38000	35000	35000	39000	43000
	113	Transportation Allowance	19000	20000	20000	20000	21000	22000
	114	Transport Allowance	30000	32000	32000	31000	32000	33000
	116	Employees' bonuses	4000	5000	5000	35000	35000	35000
		Total	829236	914000	879000	892000	959000	967000
2121		Social Security Contributions						
	301	Social Security	45215	53300	46700	45000	50000	51000
		Total	45215	53300	46700	45000	50000	51000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32284	38000	38000	38000	39000	39000
	203	Water	1808	2000	2000	3000	4000	4000
	204	Electricity	15846	18500	18500	18500	20000	20000
	205	Fuels	7893	6000	6000	6000	7000	7000
	206	Maintenance of Machines, furniture and acc	1811	1500	1500	1500	2000	1000
	208	Repair and maintenance of buildings and acc	908	1000	1000	1000	1000	1000
	209	Office Supplies	1782	1500	1500	2000	3000	2000
	211	Cleaning Services and supplies (including c	1971	2000	2000	2000	3000	2000
	213	Official Travel Missions	1996	2000	2000	3000	4000	3000
	214	Other goods and services expenses	1529	2000	2000	3000	4000	3000
		Total	67828	74500	74500	78000	87000	82000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1493	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	1775	3000	3000	5000	5000	5000
		Total	3268	6000	6000	7000	7000	7000
		Total of Activity	945547	1047800	1006200	1022000	1103000	1107000
		Total of Program	945547	1047800	1006200	1022000	1103000	1107000
		Total of Chapter	1468042	1648600	1588000	1613000	1721000	1775000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	8681	10000	10000	12000	23000	24000
	512	Operating and maintenance Expenses	4590	53000	53000	43000	38000	38000
Total			13271	63000	63000	55000	61000	62000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	0	0	30000	40000	42000
Total			0	0	0	30000	40000	42000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	182579	121000	121000	110500	139000	146000
Total			182579	121000	121000	110500	139000	146000
Total of Chapter			195850	184000	184000	195500	240000	250000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Program 5401 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	4960	10000	10000	10000	20000	20000
		Total of Item	4960	10000	10000	10000	20000	20000
	512	Operating and maintenance Expense						
	005	Fuels	0	13000	13000	10000	0	0
	008	Training expenses	3450	5000	5000	3000	3000	3000
	011	Capacity building expenses	0	30000	30000	15000	15000	15000
		Total of Item	3450	48000	48000	28000	18000	18000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	17000	52000	62000
	005	Meteorology Apparatus	39352	11000	11000	25000	0	0
		Total of Item	39352	11000	11000	42000	52000	62000
		Total of Project / Treasury	47762	69000	69000	80000	90000	100000
		Total of Program	47762	69000	69000	80000	90000	100000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Program 5405 Forecasting and Meteorology								
Project		001 Developing and updating meteorological observations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	3721	0	0	2000	3000	4000
		Total of Item	3721	0	0	2000	3000	4000
	512	Operating and maintenance Expense						
	008	Training expenses	1140	5000	5000	5000	5000	5000
	011	Capacity building expenses	0	0	0	10000	15000	15000
		Total of Item	1140	5000	5000	15000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	30000	40000	42000
		Total of Item	0	0	0	30000	40000	42000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	005	Meteorology Apparatus	143227	110000	110000	65500	83000	80000
	999	n.e.c	0	0	0	3000	4000	4000
		Total of Item	143227	110000	110000	68500	87000	84000
		Total of Project / Treasury	148088	115000	115000	115500	150000	150000
		Total of Program	148088	115000	115000	115500	150000	150000
		Total of Chapter	195850	184000	184000	195500	240000	250000