

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 :** A leading department and competent reference in the field of meteorology.
- Mission:** Monitoring weather and climate phenomenon and issuing early alarms on climate and weather events to minimize losses in souls and properties as well as to contribute to sustainable development.

Tasks of the Ministry / Department:

- _ Establish a network from meteorology stations and forecasts offices as well as centers for weather meteorology researches for agricultural and water issues.
- _ Monitoring meteorology stations, forecasts offices and research centers.
- _ Meteorology data exchange between the Kingdom and outside the kingdom.
- _ Provide private companies and institutions with aerial information
- _ Training technicians and setting out training programs as well as giving certificates for those who pass the training programs
- _ Issuance of weather forecasts and provision of forecasts
- _ Conduct scientific studies and researches

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:

- _ Braindrain of trained and qualified scientific competences.
- _ Rareness of specialization and lack of graduates in meteorology
- _ Weakness in broad understanding for the importance and role of weather meteorology in society.

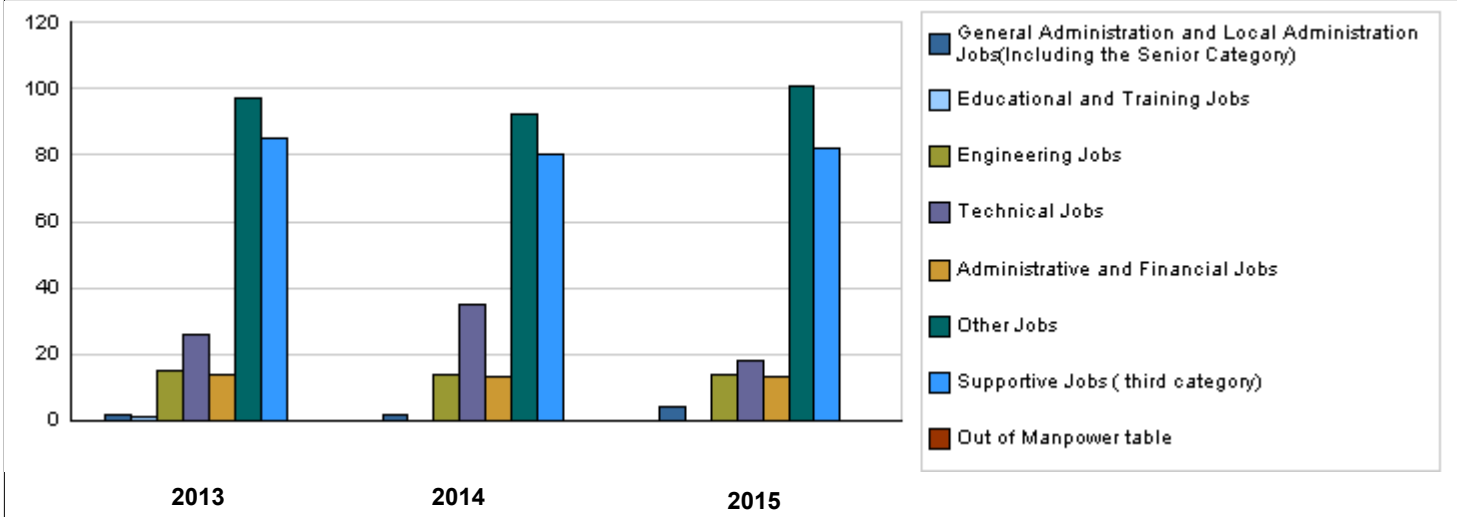
CHAPTER : 3103 Ministry of Transport/Meteorology Department

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		
				2013	2014	2014	2015	2016	2017
1 - Build and sustain a national climate record.	1 Area covered with meteorology to total area of the Kingdom.	2009	%40	%55	%70	%70	%75	%80	%82
2 - Develop meteorology services to contribute to saving souls and property.	1 Accuracy and comprehensiveness of data provided to beneficiaries.	2009	%60	%80	%85	%85	%87	%90	%90
	2 Degree of service recipients satisfaction.	2009	%70	%85	%87	%87	%89	%90	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory jobs	2	0	2	2	0	2	4	0	4
Educational and Training Jobs	Educational jobs	1	0	1	0	0	0	0	0	0
Engineering Jobs	Engineer	14	1	15	13	1	14	13	1	14
Technical Jobs	Technical jobs	23	3	26	32	3	35	15	3	18
Administrative and Financial Jobs	Administrative and financial jobs	8	6	14	8	5	13	8	5	13
Other Jobs	Meteorologist / Predictor	91	6	97	86	6	92	95	6	101
Supportive Jobs (third category)	Assistant officer	79	6	85	75	5	80	77	5	82
Total		218	22	240	216	20	236	212	20	232
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		218	22	240	216	20	236	212	20	232
Total Cost of Salaries		1356568	117963	1474531	1454520	126480	1581000	1576880	137120	1714000



Key Information of the Ministry / Department

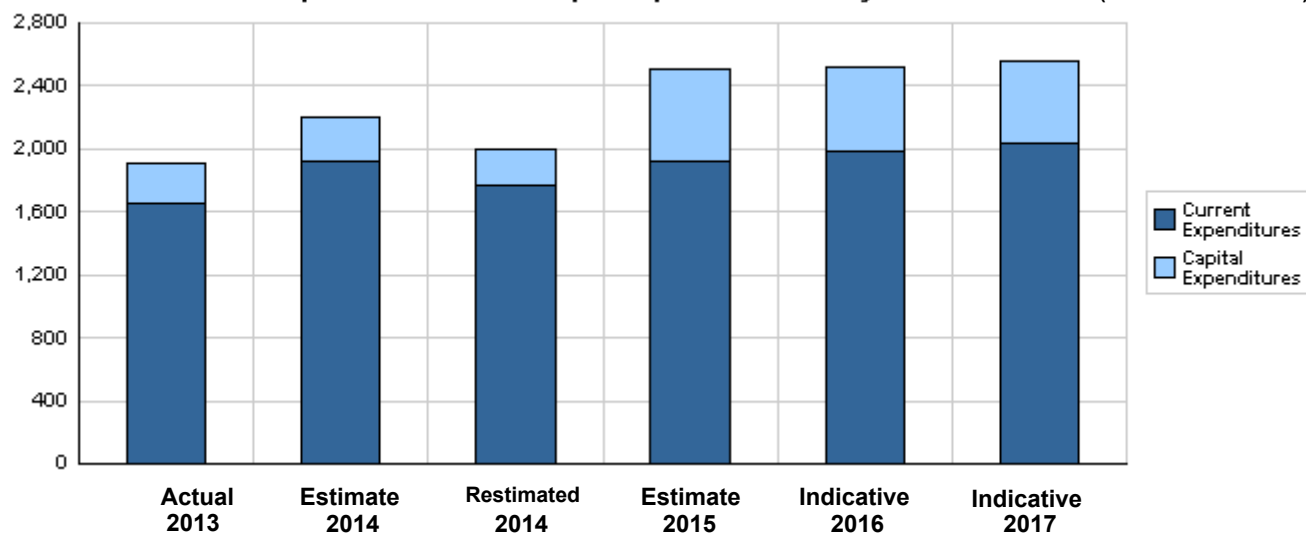
No.	Description	2011	2012	2013	2014	2015
1	Issuing weather reports(24 hour report/annually.	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually.	33945	34000	34500	35000	37000
3	Issuing special aerial bulletin for aviation purposes.	70080	70080	70080	70080	70080
4	Launching air balloons/annually.	730	730	730	730	730

**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology
Department
for the years 2013 - 2017**

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,395,140	1,630,000	1,501,000	1,625,000	1,687,000	1,722,000
2121	Social Security Contributions	79,391	90,000	80,000	89,000	92,000	94,000
2211	Use of Goods and Services	174,664	190,000	185,000	195,000	205,000	215,000
2821	Other current expenses	4,300	7,000	7,000	7,000	7,000	7,000
Total current expenditures		1,653,495	1,917,000	1,773,000	1,916,000	1,991,000	2,038,000
Capital Expenditures							
2211	Use of Goods and Services	106,957	135,000	130,000	200,000	210,000	215,000
2822	Other Capital expenditures	19,235	0	0	150,000	100,000	100,000
3112	Machinery and Equipment	123,515	145,000	100,000	220,000	210,000	190,000
3113	Other Fixed Assets	0	0	0	20,000	10,000	10,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		249,707	280,000	230,000	590,000	530,000	515,000
Treasury		249,707	280,000	230,000	590,000	530,000	515,000
Total current and capital expenditures		1,903,202	2,197,000	2,003,000	2,506,000	2,521,000	2,553,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

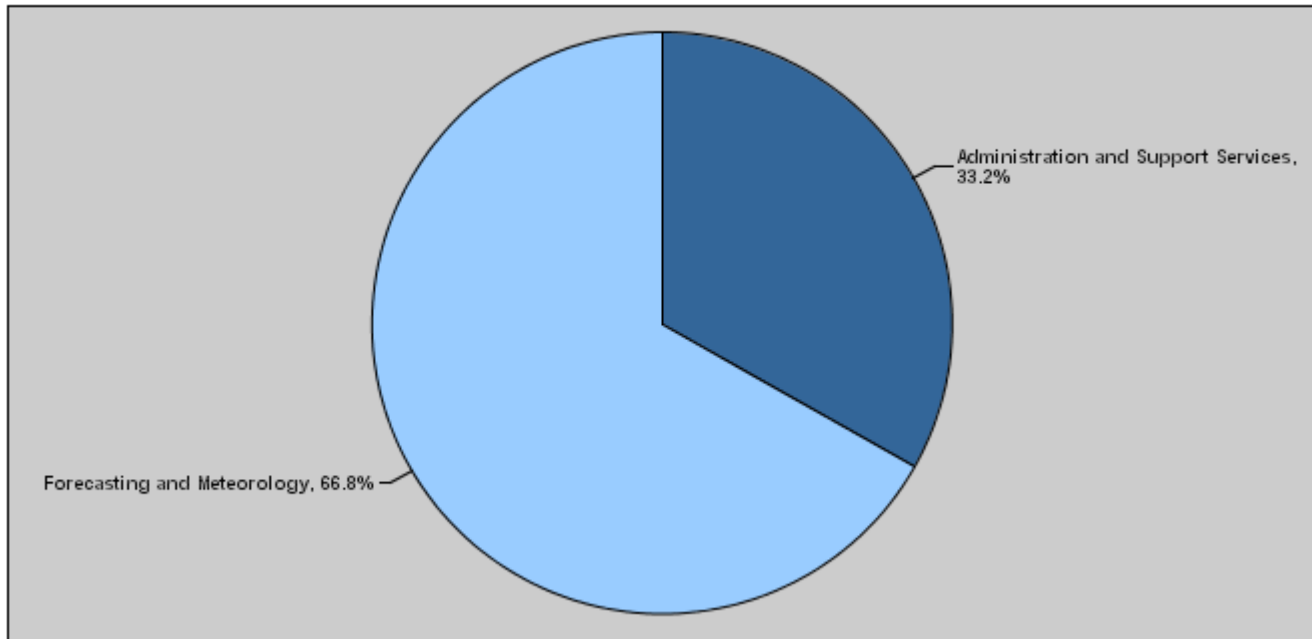


Budget of Chapter 3103 - Ministry of Transport/Meteorology Department
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5401	Administration and Support Services	692,000	140,000	832,000
5405	Forecasting and Meteorology	1,224,000	450,000	1,674,000
Total		1,916,000	590,000	2,506,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
5401 Administration and Support Services	107803	119115	124560	129870	134280
5405 Forecasting and Meteorology	52730	55563	61200	63500	64600
Total	160533	174678	185760	193370	198880

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

5401	Administration and Support Services Program
Objective of the program : 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.	
The strategic objective related to the program : Build and set out national climate record.	
Directorates associated with the program : - Administrative and financial affairsn directorate. - Internal control directorate. - Equipment and maintenance directorate. - Applied Meteorology directorate.	
Services provided by the program : - 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.	
Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (62) staff, including (51) males and (11) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of annual training courses.	2009	40	37	60	60	70	75	80
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016		2017	
Current Expenditures		598,905	679,500	661,750	692,000	721,000		746,000	
601	Administrative and Support Services	598,905	679,500	661,750	692,000	721,000		746,000	
Capital Expenditures		82,464	85,000	80,000	140,000	140,000		145,000	
001	Administration Project	82,464	85,000	80,000	140,000	140,000		145,000	
Program / Treasury		82,464	85,000	80,000	140,000	140,000		145,000	
Total Program		681,369	764,500	741,750	832,000	861,000		891,000	

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

5405	Forecasting and Meteorology Program
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 : Develop meteorology services to contribute to protecting souls and property.	
Directorates associated with the program : - External 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 2014 estimated with (174) staff, including (165) males and (9) females .	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2013	2014	2014	2015	2016	2017
1	Number of meteorological stations.		2009	28	30	40	40	45	50	50
Appropriations OF Forecasting and Meteorology Program as Per Activities and Projects. (In JDs)										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2013	2014	2014	2015	2016	2017		
Current Expenditures			1,054,590	1,237,500	1,111,250	1,224,000	1,270,000	1,292,000		
601	Meteorology		1,054,590	1,237,500	1,111,250	1,224,000	1,270,000	1,292,000		
Capital Expenditures			167,243	195,000	150,000	450,000	390,000	370,000		
001	Developing and updating meteorological observations		167,243	195,000	150,000	140,000	140,000	140,000		
002	Rainmaking project		0	0	0	310,000	250,000	230,000		
Program / Treasury			167,243	195,000	150,000	450,000	390,000	370,000		
Total Program			1,221,833	1,432,500	1,261,250	1,674,000	1,660,000	1,662,000		

Chapter :3103 Ministry of Transport/Meteorology Department

Vision : A leading department and competent reference in the field of meteorology.

Mission : Monitoring weather and climate phenomenon and issuing early alarms on climate and weather events to minimize losses in souls and properties as well as to contribute to sustainable development.

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2013	2014	2014	2015	2016	2017		
1 - Build and sustain a national climate record.	1	Area covered with meteorology to total area of the Kingdom.	2009	%40	%55	%70	%70	%75	%80	%82
2 - Develop meteorology services to contribute to saving souls and property.	1	Accuracy and comprehensiveness of data provided to beneficiaries.	2009	%60	%80	%85	%85	%87	%90	%90
	2	Degree of service recipients satisfaction.	2009	%70	%85	%87	%87	%89	%90	%90

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	5401	Administration and Support Services	1	Number of annual training courses.	2009	40	37	60	60	70	75	80
2	5405	Forecasting and Meteorology	1	Number of meteorological stations.	2009	28	30	40	40	45	50	50

Programs Appropriations

Goal	Programs				Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
					2013	2014	2014	2015	2016	2017
1	5401	Administration and Support Services	Current		598905	679500	661750	692000	721000	746000
			Capital		82464	85000	80000	140000	140000	145000
			Total		681369	764500	741750	832000	861000	891000
2	5405	Forecasting and Meteorology	Current		1054590	1237500	1111250	1224000	1270000	1292000
			Capital		167243	195000	150000	450000	390000	370000
			Total		1221833	1432500	1261250	1674000	1660000	1662000
			Total of Current		1653495	1917000	1773000	1916000	1991000	2038000
			Total of Capital		249707	280000	230000	590000	530000	515000
			Total of Chapter		1903202	2197000	2003000	2506000	2521000	2553000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
5401	601	Administrative and Support Services	598905	679500	661750	692000	721000	746000
		Total of Program	598905	679500	661750	692000	721000	746000
5405	601	Meteorology	1054590	1237500	1111250	1224000	1270000	1292000
		Total of Program	1054590	1237500	1111250	1224000	1270000	1292000
		Total	1653495	1917000	1773000	1916000	1991000	2038000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
5401	001	Administration Project	82464	85000	80000	140000	140000	145000
		Total of Program	82464	85000	80000	140000	140000	145000
5405	001	Developing and updating meterological observations	167243	195000	150000	140000	140000	140000
	002	Rainmaking project	0	0	0	310000	250000	230000
		Total of Program	167243	195000	150000	450000	390000	370000
		Total	249707	280000	230000	590000	530000	515000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	169226	177000	159000	170000	179000	186000
	102	Permanent Unclassified Employees	376143	408000	377000	344000	365000	373000
	103	Comprehensive Contract Employees	0	0	0	36000	36000	36000
	105	Personal Cost of Living Allowance	337637	384000	336000	375000	375000	375000
	106	Family Allowance	45297	50500	46500	45000	48000	51000
	110	Overtime Allowance	123616	133000	133000	140000	140000	140000
	111	Additional Allowance	228376	245000	225000	245000	262000	274000
	113	Transportation Allowance	41325	45500	42500	48500	52000	53000
	114	Transport Allowance	33520	37000	32000	40000	44000	46000
	116	Employees' bonuses	40000	150000	150000	160000	160000	160000
	120	Contract employees	0	0	0	21500	26000	28000
Total			1395140	1630000	1501000	1625000	1687000	1722000
2121		Social Security Contributions						
	301	Social Security	79391	90000	80000	89000	92000	94000
Total			79391	90000	80000	89000	92000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	53968	45000	44000	44000	44000	44000
	203	Water	3490	4500	4500	6000	6000	7000
	204	Electricity	51882	50000	50000	48000	49000	49000
	205	Fuels	5955	15000	11250	22000	26000	26000
	206	Maintenance of Machines, furniture and accessories	2180	2500	2500	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3993	7000	7000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	1949	2000	2000	2000	3000	3000
	209	Office Supplies, publications and different stationary	2984	6000	5750	6000	7000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	14848	15000	15000	15000	15000	17000
	211	Cleaning Services and supplies (including cleaning contracts)	11385	20000	20000	20000	20000	22000
	212	Insurance	3695	4000	4000	4000	4000	5000
	213	Official Travel Missions	14870	15000	15000	14000	15000	15000
	214	Goods and services expenses	3465	4000	4000	4000	5000	6000
Total			174664	190000	185000	195000	205000	215000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2950	3000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	1350	4000	4000	3000	3000	3000
Total			4300	7000	7000	7000	7000	7000
Total of Chapter			1653495	1917000	1773000	1916000	1991000	2038000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	45898	47000	45000	45000	47000	49000
	102	Permanent Unclassified Employees	154056	158000	155000	122000	128000	133000
	103	Comprehensive Contract Employees	0	0	0	18000	18000	18000
	105	Personal Cost of Living Allowance	114805	122000	116000	125000	125000	125000
	106	Family Allowance	14778	15500	15500	15000	16000	17000
	111	Additional Allowance	93671	97000	94000	100000	107000	112000
	113	Transportation Allowance	16750	17500	16500	18500	20000	20000
	114	Transport Allowance	10160	11000	11000	12000	14000	14000
	116	Employees' bonuses	20000	70000	70000	80000	80000	80000
	120	Contract employees	0	0	0	8500	10000	11000
Total			470118	538000	523000	544000	565000	579000
2121		Social Security Contributions						
	301	Social Security	26464	28000	27000	27000	29000	31000
Total			26464	28000	27000	27000	29000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19998	21000	20000	20000	20000	20000
	203	Water	995	1500	1500	2000	2000	3000
	204	Electricity	30495	27000	27000	25000	26000	26000
	205	Fuels	0	2000	1250	12000	14000	14000
	000	Fuels	0	2000	1250	0	0	0
	001	Heating	0	0	0	4000	5000	5000
	002	Saloon cars	0	0	0	4000	4000	4000
	003	Transport vehicles and heavy duty machines	0	0	0	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	903	1000	1000	1000	1000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3993	7000	7000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	980	1000	1000	1000	1000	1000
	209	Office Supplies, publications and different stationary	990	1000	1000	1000	2000	3000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	14848	15000	15000	15000	15000	17000
	211	Cleaning Services and supplies (including cleaning contracts)	10487	18000	18000	18000	18000	19000
	212	Insurance	3695	4000	4000	4000	4000	5000
	213	Official Travel Missions	11990	12000	12000	11000	12000	12000
	214	Goods and services expenses	989	1000	1000	1000	1000	2000
Total			100363	111500	109750	118000	124000	133000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1960	2000	2000	3000	3000	3000
Total			1960	2000	2000	3000	3000	3000
Total of Activity			598905	679500	661750	692000	721000	746000
Total of Program			598905	679500	661750	692000	721000	746000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	123328	130000	114000	125000	132000	137000
	102	Permanent Unclassified Employees	222087	250000	222000	222000	237000	240000
	103	Comprehensive Contract Employees	0	0	0	18000	18000	18000
	105	Personal Cost of Living Allowance	222832	262000	220000	250000	250000	250000
	106	Family Allowance	30519	35000	31000	30000	32000	34000
	110	Overtime Allowance	123616	133000	133000	140000	140000	140000
	111	Additional Allowance	134705	148000	131000	145000	155000	162000
	113	Transportation Allowance	24575	28000	26000	30000	32000	33000
	114	Transport Allowance	23360	26000	21000	28000	30000	32000
	116	Employees' bonuses	20000	80000	80000	80000	80000	80000
	120	Contract employees	0	0	0	13000	16000	17000
Total			925022	1092000	978000	1081000	1122000	1143000
2121		Social Security Contributions						
	301	Social Security	52927	62000	53000	62000	63000	63000
Total			52927	62000	53000	62000	63000	63000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	33970	24000	24000	24000	24000	24000
	203	Water	2495	3000	3000	4000	4000	4000
	204	Electricity	21387	23000	23000	23000	23000	23000
	205	Fuels	5955	13000	10000	10000	12000	12000
	000	Fuels	5955	13000	10000	0	0	0
	001	Heating	0	0	0	5000	6000	6000
	002	Saloon cars	0	0	0	5000	6000	6000
	206	Maintenance of Machines, furniture and accessories	1277	1500	1500	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	969	1000	1000	1000	2000	2000
	209	Office Supplies, publications and different stationary	1994	5000	4750	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	898	2000	2000	2000	2000	3000
	213	Official Travel Missions	2880	3000	3000	3000	3000	3000
	214	Goods and services expenses	2476	3000	3000	3000	4000	4000
Total			74301	78500	75250	77000	81000	82000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	990	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	1350	4000	4000	3000	3000	3000
Total			2340	5000	5000	4000	4000	4000
Total of Activity			1054590	1237500	1111250	1224000	1270000	1292000
Total of Program			1054590	1237500	1111250	1224000	1270000	1292000
Total of Chapter			1653495	1917000	1773000	1916000	1991000	2038000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	13211	20000	20000	10000	10000	10000
	512	Operating and maintenance Expenses	93746	115000	110000	190000	200000	205000
Total			106957	135000	130000	200000	210000	215000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	19235	0	0	150000	100000	100000
Total			19235	0	0	150000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	123515	145000	100000	220000	210000	190000
Total			123515	145000	100000	220000	210000	190000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	10000	10000
Total			0	0	0	20000	10000	10000
Total of Chapter			249707	280000	230000	590000	530000	515000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	9755	20000	20000	10000	10000	10000
		Total of Item	9755	20000	20000	10000	10000	10000
	512	Operating and maintenance Expenses						
	001	Rents	0	10000	10000	0	0	0
	004	Electricity	0	0	0	15000	15000	15000
	005	Fuels	23395	10000	10000	15000	20000	25000
	008	Training expenses	4433	0	0	0	0	0
	011	Capacity building expenses	30000	45000	40000	45000	50000	50000
	036	Computerization and automation operations expenses	4729	0	0	25000	25000	25000
		Total of Item	62557	65000	60000	100000	110000	115000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	9263	0	0	10000	10000	10000
	012	Air Conditioners	889	0	0	0	0	0
		Total of Item	10152	0	0	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	20000	10000	10000
		Total of Item	0	0	0	20000	10000	10000
		Total of Project / Treasury	82464	85000	80000	140000	140000	145000
		Total of Program	82464	85000	80000	140000	140000	145000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	3456	0	0	0	0	0
		Total of Item	3456	0	0	0	0	0
	512	Operating and maintenance Expenses						
	008	Training expenses	1448	10000	10000	10000	10000	10000
	011	Capacity building expenses	29741	0	0	0	0	0
	013	Services Contracts	0	40000	40000	0	0	0
		Total of Item	31189	50000	50000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	19235	0	0	0	0	0
		Total of Item	19235	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	5000	0	0	0
	005	Meteorology Apparatus	109789	135000	95000	130000	130000	130000
	999	n.e.c	3574	0	0	0	0	0
		Total of Item	113363	145000	100000	130000	130000	130000
		Total of Project / Treasury	167243	195000	150000	140000	140000	140000
Project		002 Rainmaking project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	0	0	0	50000	50000	50000
	013	Services Contracts	0	0	0	30000	30000	30000
		Total of Item	0	0	0	80000	80000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	0	0	150000	100000	100000
		Total of Item	0	0	0	150000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	005	Meteorology Apparatus	0	0	0	80000	70000	50000
		Total of Item	0	0	0	80000	70000	50000
		Total of Project / Treasury	0	0	0	310000	250000	230000
		Total of Program	167243	195000	150000	450000	390000	370000
		Total of Chapter	249707	280000	230000	590000	530000	515000