

Chapter : 3103 Ministry of Transport/Meteorology Department

- Creation:** The Jordanian Meteorology Department was established as a meteorology and weather forecast office at Jerusalem Airport in 1951. The department joined the membership of World Meteorology Organization in 1955 and joined the membership of the Arab League Meteorology Subcommittee in the same year. Under Bylaw No. (19) for the year 1967, the Meteorology Department became an independent department affiliated to the Ministry of Transport.
- Vision :** A leading department and a specialized reference in the field of meteorology
- Mission:** Observing weather and climate phenomena and issuing early alarms on climate and weather events to minimize losses in life and property as well as contributing to sustainable development

Tasks of the Ministry / Department:

- _ Establish a network of meteorology stations and forecast offices as well as centers for weather meteorology researches for agricultural and water affairs.
- _ Monitor meteorology stations, forecast offices and research centers.
- _ Exchange of meteorology data between the Kingdom and the outside world.
- _ Conduct scientific studies and researches
- _ Provide private companies and institutions and persons with climate information
- _ Issue weather news and provide forecasts.
- _ Train technicians, prepare training programs and give certificates to those who successfully complete the training programs.

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

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

Major Issues and Challenges which face the Ministry / Department:

- _ Attrition of trained and qualified scientific competencies.
- _ Poor broad understanding for the importance and role of meteorology in society.
- _ Scarcity of specialization and insufficient number of graduates in meteorology

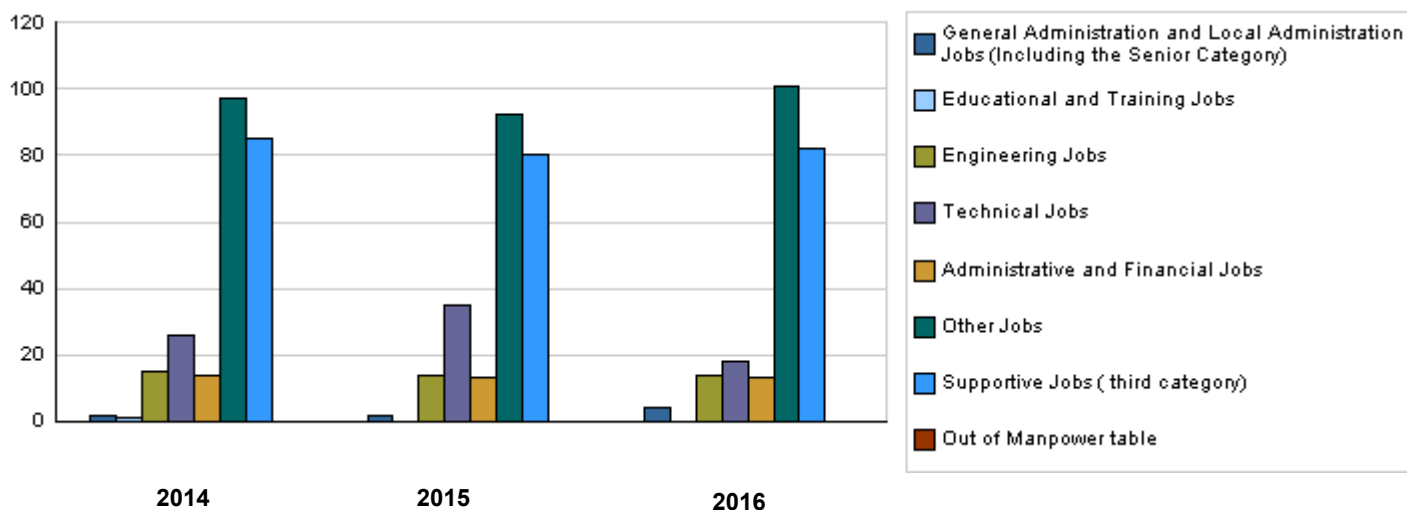
CHAPTER : 3103 Ministry of Transport/Meteorology Department

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		
				2014	2015	2015	2016	2017	2018
1 - To build and sustain a national climate record	1 Area covered by meteorology to total area of the Kingdom	2009	%40	%55	%75	%70	%80	%82	%82
2 - To develop meteorology services to contribute to saving lives and property	1 Accuracy and comprehensiveness of the data provided to the beneficiaries	2009	%60	%80	%87	%85	%90	%90	%90
	2 Degree of service recipients' satisfaction	2009	%70	%85	%89	%87	%90	%90	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	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 employee	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		1416157	140060	1556217	1483960	129040	1613000	1588860	157140	1746000



Key Information of the Ministry / Department

No.	Description	2012	2013	2014	2015	2016
1	Issuing weather forecasts (24 hour forecast) /annually	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually	33945	34000	34500	35000	37000
3	Issuing special weather forecast for aviation purposes	70080	70080	70080	70080	70080
4	Launching air balloons/annually	730	730	730	730	730

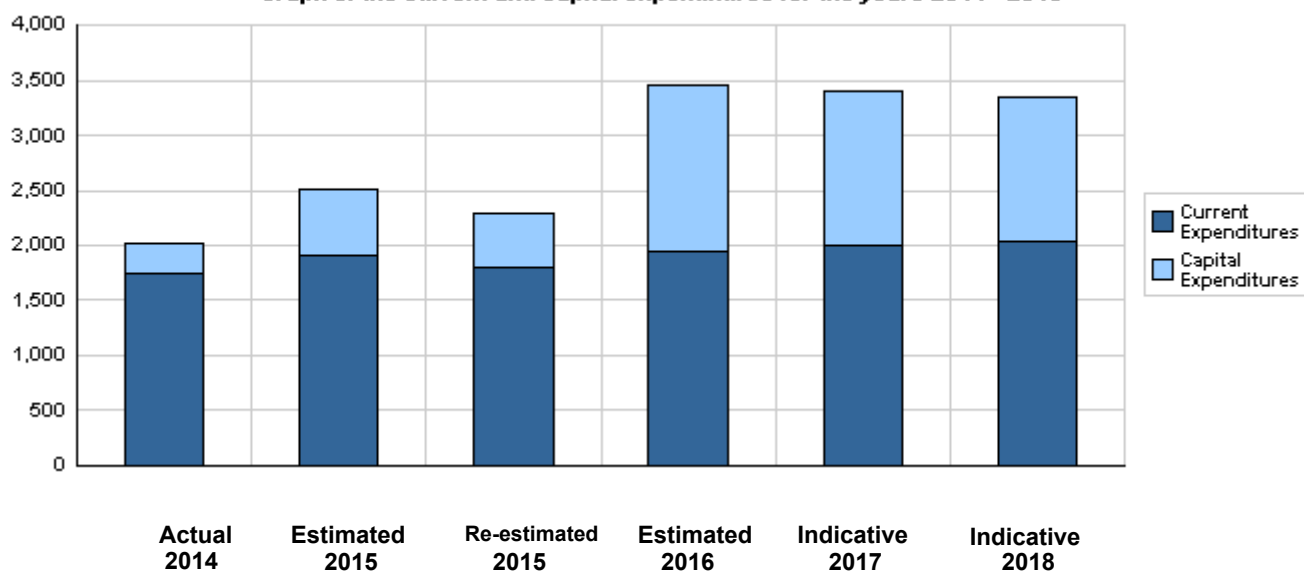
**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology
Department
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,477,387	1,625,000	1,524,000	1,648,000	1,699,000	1,734,000
2121	Social Security Contributions	78,830	89,000	89,000	98,000	102,000	104,000
2211	Use of Goods and Services	183,457	195,000	185,000	200,000	195,000	195,000
2821	Other Current Expenditures	3,430	7,000	7,000	7,000	7,000	7,000
Total current expenditures		1,743,104	1,916,000	1,805,000	1,953,000	2,003,000	2,040,000
Capital Expenditures							
2211	Use of Goods and Services	148,109	200,000	200,000	245,000	555,000	555,000
2822	Other Capital Expenditures	0	150,000	100,000	0	40,000	20,000
3112	Devices, Machinery and Equipment	121,865	220,000	185,000	1,165,000	705,000	625,000
3113	Other Fixed Assets	0	20,000	5,000	0	0	0
3122	Inventories	0	0	0	90,000	100,000	100,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		269,974	590,000	490,000	1,500,000	1,400,000	1,300,000
Treasury		269,974	590,000	490,000	1,500,000	1,400,000	1,300,000
Total current and capital expenditures		2,013,078	2,506,000	2,295,000	3,453,000	3,403,000	3,340,000

(Thousands of JDs)

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

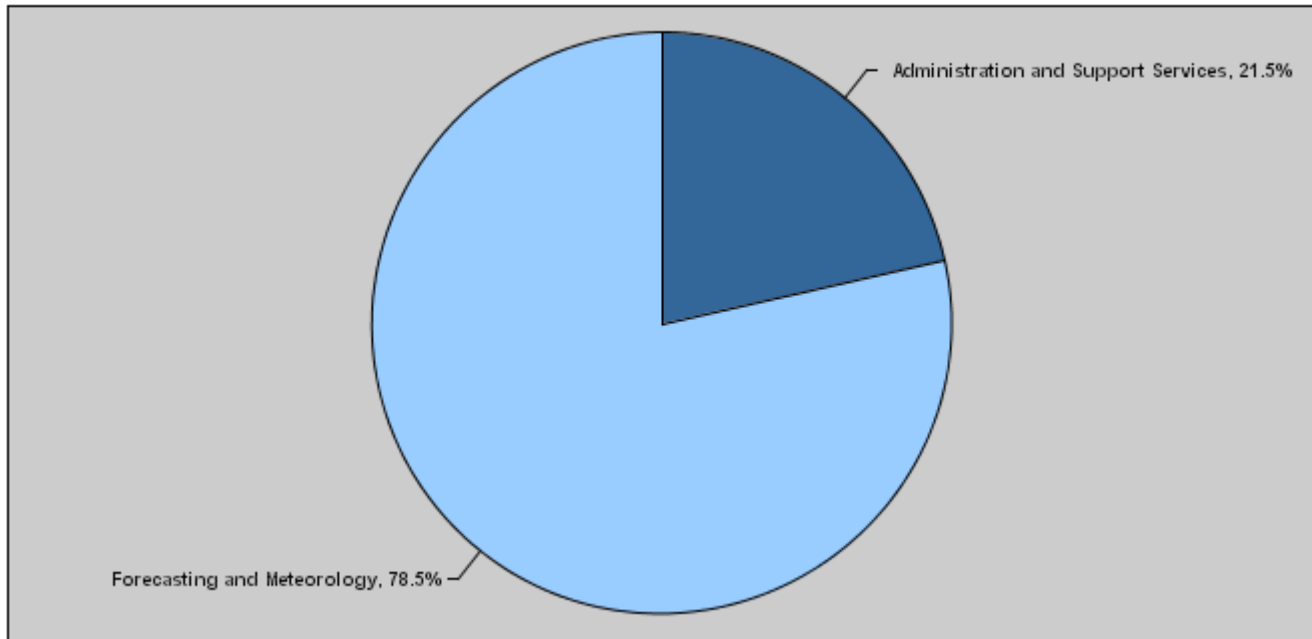


Budget of Chapter 3103 - Ministry of Transport/Meteorology Department
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5401	Administration and Support Services	741,500	0	741,500
5405	Forecasting and Meteorology	1,211,500	1,500,000	2,711,500
Total		1,953,000	1,500,000	3,453,000

Total Expenditures for the Year 2016 Distributed According to Programs



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

Program	2014	2015	2016	2017	2018
5401 Administration and Support Services	118998	121536	133470	138000	139000
5405 Forecasting and Meteorology	54100	56490	60575	61800	63300
Total	173098	178026	194045	199800	202300

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

5401	Administration and Support Services Program
Objective of the program : <p>The program aims to sustain and upgrade the level of administrative services, provide the suitable conditions for employees in the Department to perform their tasks optimally and improve the level of staff in terms of scientific and technical aspects.</p> The strategic objective related to the program : <p>Build and maintain a national climate record.</p> Directorates associated with the program : <ul style="list-style-type: none"> - Administrative and Financial Affairs Directorate - Internal Control Directorate - Equipment and Maintenance Directorate - Applied Meteorology Directorate Services provided by the program : <ul style="list-style-type: none"> - Develop and update the legislation and bylaws 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 : <p>The program is implemented through a functional staff in 2015 estimated with (62) staff, including (51) males and (11) females .</p>	

Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Number of annual training courses		2009	40	37	70	70	75	80	85
Appropriations Of Administration and Support Services Program as Per Activities and Projects.									(In JDs)	
Activities and Projects			Actual	Estimated	Re-estimated	Estimated	Indicative			
			2014	2015	2015	2016	2017	2018		
Current Expenditures			661,102	692,000	675,200	741,500	767,000		774,000	
601	Administrative and Support Services		661,102	692,000	675,200	741,500	767,000		774,000	
Capital Expenditures			103,351	140,000	120,000	0	0		0	
001	Administration Project		103,351	140,000	120,000	0	0		0	
Program / Treasury			103,351	140,000	120,000	0	0		0	
Total Program			764,453	832,000	795,200	741,500	767,000		774,000	

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 :

The program aims to develop meteorology means in terms of equipment and qualified and trained technical staff and develop the scientific research center.

The strategic objective related to the program :

Develop meteorology services to contribute to protecting lives 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 :

Issue weather forecasts continuously and increase the accuracy of the weather forecasts.

Staff working in the program :

The program is implemented through a functional staff in 2015 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 Value		
				2014	2015	2015	2016	2017	2018
1	Number of meteorological stations	2009	28	30	45	40	50	50	50

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,082,002	1,224,000	1,129,800	1,211,500	1,236,000	1,266,000
601	Meteorology	1,082,002	1,224,000	1,129,800	1,211,500	1,236,000	1,266,000
Capital Expenditures		166,623	450,000	370,000	1,500,000	1,400,000	1,300,000
001	Developing and modernizing meteorology	166,623	140,000	120,000	280,000	600,000	520,000
002	Cloud Seeding Project	0	310,000	250,000	1,220,000	800,000	780,000
Program / Treasury		166,623	450,000	370,000	1,500,000	1,400,000	1,300,000
Total Program		1,248,625	1,674,000	1,499,800	2,711,500	2,636,000	2,566,000

Chapter :3103 Ministry of Transport/Meteorology Department

Vision A leading department and a specialized reference in the field of meteorology

Mission Observing weather and climate phenomena and issuing early alarms on climate and weather events to minimize losses in life and property as well as contributing to sustainable development

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

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To build and sustain a national climate record	1	Area covered by meteorology to total area of the Kingdom	2009	%40	%55	%75	%70	%80	%82	%82
2 - To develop meteorology services to contribute to saving lives and property	1	Accuracy and comprehensiveness of the data provided to the beneficiaries	2009	%60	%80	%87	%85	%90	%90	%90
	2	Degree of service recipients' satisfaction	2009	%70	%85	%89	%87	%90	%90	%90

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
5401	Administration and Support Services	1	Number of annual training courses	2009	40	37	70	70	75	80	85
5405	Forecasting and Meteorology	1	Number of meteorological stations	2009	28	30	45	40	50	50	50

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5401	Administration and Support Services	Current	661102	692000	675200	741500	767000	774000
		Capital	103351	140000	120000	0	0	0
		Total	764453	832000	795200	741500	767000	774000
5405	Forecasting and Meteorology	Current	1082002	1224000	1129800	1211500	1236000	1266000
		Capital	166623	450000	370000	1500000	1400000	1300000
		Total	1248625	1674000	1499800	2711500	2636000	2566000
		Total of Current	1743104	1916000	1805000	1953000	2003000	2040000
		Total of Capital	269974	590000	490000	1500000	1400000	1300000
		Total of Chapter	2013078	2506000	2295000	3453000	3403000	3340000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5401	601	Administrative and Support Services	661102	692000	675200	741500	767000	774000
		Total of Program	661102	692000	675200	741500	767000	774000
5405	601	Meteorology	1082002	1224000	1129800	1211500	1236000	1266000
		Total of Program	1082002	1224000	1129800	1211500	1236000	1266000
		Total	1743104	1916000	1805000	1953000	2003000	2040000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5401	001	Administration Project	103351	140000	120000	0	0	0
		Total of Program	103351	140000	120000	0	0	0
5405	001	Developing and modernizing meteorology	166623	140000	120000	280000	600000	520000
	002	Cloud Seeding Project	0	310000	250000	1220000	800000	780000
		Total of Program	166623	450000	370000	1500000	1400000	1300000
		Total	269974	590000	490000	1500000	1400000	1300000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	152843	170000	154000	157000	161000	166000
	102	Unclassified Employees	371562	344000	342000	390000	395000	402000
	103	Comprehensive Contract Employees	0	36000	18000	36000	39000	41000
	105	Personal Cost of Living Allowance	329881	375000	345000	360000	365000	366000
	106	Family Cost of Living Allowance	43851	45000	45000	50000	58000	59000
	110	Overtime Allowance	121233	140000	140000	140000	140000	140000
	111	Additional Allowance	216659	245000	225000	235000	248000	255000
	113	Transportation Allowance	41815	48500	48500	46500	50000	55000
	114	Transport Allowance	31122	40000	33000	36000	43000	49000
	116	Employees' Bonuses	168421	160000	160000	170000	170000	170000
	120	Contract Employees	0	21500	13500	27500	30000	31000
Total			1477387	1625000	1524000	1648000	1699000	1734000
2121		Social Security Contributions						
	301	Social Security	78830	89000	89000	98000	102000	104000
Total			78830	89000	89000	98000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	44670	44000	44000	44000	41000	42000
	203	Water	6290	6000	6000	7000	8000	9000
	204	Electricity	49729	48000	48000	48000	43000	41000
	205	Fuels	11226	22000	13000	18000	16000	16000
	206	Maintenance of Machines, furniture and accessories	2449	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	6891	7000	7000	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	1966	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	4662	6000	5000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14967	15000	15000	15000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	17935	20000	20000	20000	20000	20000
	212	Insurance	3891	4000	4000	7000	7000	7000
	213	Official Travel Missions	14854	14000	14000	18000	17000	17000
	214	Goods and services expenses	3927	4000	4000	4000	6000	6000
Total			183457	195000	185000	200000	195000	195000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2830	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	600	3000	3000	3000	3000	3000
Total			3430	7000	7000	7000	7000	7000
Total of Chapter			1743104	1916000	1805000	1953000	2003000	2040000

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

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	44848	45000	45000	42000	45000	45000
	102	Unclassified Employees	154568	122000	122000	162000	165000	167000
	103	Comprehensive Contract Employees	0	18000	16000	18000	19000	20000
	105	Personal Cost of Living Allowance	117392	125000	125000	128000	130000	131000
	106	Family Cost of Living Allowance	14799	15000	15000	15000	18000	18000
	111	Additional Allowance	91050	100000	90000	95000	98000	100000
	113	Transportation Allowance	17495	18500	18500	18500	20000	21000
	114	Transport Allowance	10000	12000	12000	11000	13000	14000
	116	Employees' Bonuses	70965	80000	80000	80000	80000	80000
	120	Contract Employees	0	8500	8500	10000	12000	12000
Total			521117	544000	532000	579500	600000	608000
2121		Social Security Contributions						
	301	Social Security	27937	27000	27000	33000	35000	34000
Total			27937	27000	27000	33000	35000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20700	20000	20000	20000	20000	20000
	203	Water	1492	2000	2000	3000	4000	4000
	204	Electricity	27000	25000	25000	23000	23000	23000
	205	Fuels	1249	12000	7200	12000	10000	10000
		000 Fuels	1249	0	0	0	0	0
		001 Heating	0	4000	2400	4000	3000	3000
		002 Saloon vehicles	0	4000	2400	4000	3000	3000
		003 Transport vehicles and heavy equipment	0	4000	2400	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	994	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	6891	7000	7000	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	994	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	996	1000	1000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14967	15000	15000	15000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	17935	18000	18000	18000	18000	18000
	212	Insurance	3891	4000	4000	7000	7000	7000
	213	Official Travel Missions	11966	11000	11000	15000	14000	14000
	214	Goods and services expenses	993	1000	1000	2000	4000	4000
Total			110068	118000	113200	127000	130000	130000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1980	3000	3000	2000	2000	2000
Total			1980	3000	3000	2000	2000	2000
Total of Activity			661102	692000	675200	741500	767000	774000
Total of Program			661102	692000	675200	741500	767000	774000

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

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	107995	125000	109000	115000	116000	121000
	102	Unclassified Employees	216994	222000	220000	228000	230000	235000
	103	Comprehensive Contract Employees	0	18000	2000	18000	20000	21000
	105	Personal Cost of Living Allowance	212489	250000	220000	232000	235000	235000
	106	Family Cost of Living Allowance	29052	30000	30000	35000	40000	41000
	110	Overtime Allowance	121233	140000	140000	140000	140000	140000
	111	Additional Allowance	125609	145000	135000	140000	150000	155000
	113	Transportation Allowance	24320	30000	30000	28000	30000	34000
	114	Transport Allowance	21122	28000	21000	25000	30000	35000
	116	Employees' Bonuses	97456	80000	80000	90000	90000	90000
	120	Contract Employees	0	13000	5000	17500	18000	19000
Total			956270	1081000	992000	1068500	1099000	1126000
2121		Social Security Contributions						
	301	Social Security	50893	62000	62000	65000	67000	70000
Total			50893	62000	62000	65000	67000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	23970	24000	24000	24000	21000	22000
	203	Water	4798	4000	4000	4000	4000	5000
	204	Electricity	22729	23000	23000	25000	20000	18000
	205	Fuels	9977	10000	5800	6000	6000	6000
		000 Fuels	9977	0	0	0	0	0
		001 Heating	0	5000	3000	3000	3000	3000
		002 Saloon vehicles	0	5000	2800	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	1455	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	972	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	3666	5000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	2888	3000	3000	3000	3000	3000
	214	Goods and services expenses	2934	3000	3000	2000	2000	2000
Total			73389	77000	71800	73000	65000	65000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	850	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	600	3000	3000	3000	3000	3000
Total			1450	4000	4000	5000	5000	5000
Total of Activity			1082002	1224000	1129800	1211500	1236000	1266000
Total of Program			1082002	1224000	1129800	1211500	1236000	1266000
Total of Chapter			1743104	1916000	1805000	1953000	2003000	2040000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	19937	10000	10000	15000	20000	20000
	512	Operating and Sustaining Expenditures	128172	190000	190000	230000	535000	535000
		Total	148109	200000	200000	245000	555000	555000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	150000	100000	0	40000	20000
		Total	0	150000	100000	0	40000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	121865	220000	185000	1165000	705000	625000
		Total	121865	220000	185000	1165000	705000	625000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	5000	0	0	0
		Total	0	20000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies	0	0	0	90000	100000	100000
		Total	0	0	0	90000	100000	100000
		Total of Chapter	269974	590000	490000	1500000	1400000	1300000

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

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	19937	10000	10000	0	0	0
	Total of Item		19937	10000	10000	0	0	0
	512	Operating and Sustaining Expenditures						
	004	Electricity	8933	15000	15000	0	0	0
	005	Fuels	29485	15000	15000	0	0	0
	011	Capacity building expenses	44996	45000	45000	0	0	0
	036	Computerization and automation operations expenses	0	25000	25000	0	0	0
	Total of Item		83414	100000	100000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	5000	0	0	0
	Total of Item		0	10000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	5000	0	0	0
	Total of Item		0	20000	5000	0	0	0
Total of Project / Treasury			103351	140000	120000	0	0	0
Total of Program			103351	140000	120000	0	0	0

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

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Program 5405 Forecasting and Meteorology								
Project		001 Developing and modernizing meteorology						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	15000	20000	20000
		Total of Item	0	0	0	15000	20000	20000
	512	Operating and Sustaining Expenditures						
	004	Electricity	0	0	0	10000	15000	15000
	005	Fuels	0	0	0	10000	20000	20000
	008	Qualifying and training expenses	7280	10000	10000	10000	40000	40000
	011	Capacity building expenses	0	0	0	25000	50000	50000
	013	Services contracts	37478	0	0	70000	60000	60000
	036	Computerization and automation operations expenses	0	0	0	15000	40000	40000
		Total of Item	44758	10000	10000	140000	225000	225000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6889	0	0	10000	30000	30000
	005	Meteorology devices	114976	130000	110000	100000	310000	230000
	068	Solar cells generating the electric energy	0	0	0	15000	15000	15000
		Total of Item	121865	130000	110000	125000	355000	275000
		Total of Project / Treasury	166623	140000	120000	280000	600000	520000
Project		002 Cloud Seeding Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	50000	50000	0	10000	10000
	013	Services contracts	0	30000	30000	90000	300000	300000
		Total of Item	0	80000	80000	90000	310000	310000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	150000	100000	0	40000	20000
		Total of Item	0	150000	100000	0	40000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	005	Meteorology devices	0	80000	70000	40000	100000	100000
	030	Electricity generators	0	0	0	0	100000	100000
	070	Air radar device	0	0	0	1000000	150000	150000
		Total of Item	0	80000	70000	1040000	350000	350000
3122		Inventories						
	503	Materials and supplies						
	027	Chemical substances	0	0	0	90000	100000	100000
		Total of Item	0	0	0	90000	100000	100000
		Total of Project / Treasury	0	310000	250000	1220000	800000	780000
		Total of Program	166623	450000	370000	1500000	1400000	1300000
		Total of Chapter	269974	590000	490000	1500000	1400000	1300000