

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

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

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, setup training programs and give certificates to those who successfully complete the training programs.

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

- _ Contribute to upgrading the level of infrastructure and sustainability of transport, water, energy and tourism sectors.
- _ Protect and sustain environment through provide information with high accuracy and reliability.

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
- _ Lack of financial resources because of the department depends on the public Treasury.
- _ Weakness of salaries and allowances for technical jobs compared to neighboring countries.
- _ Slowness in issuing applicable regulations for department's work

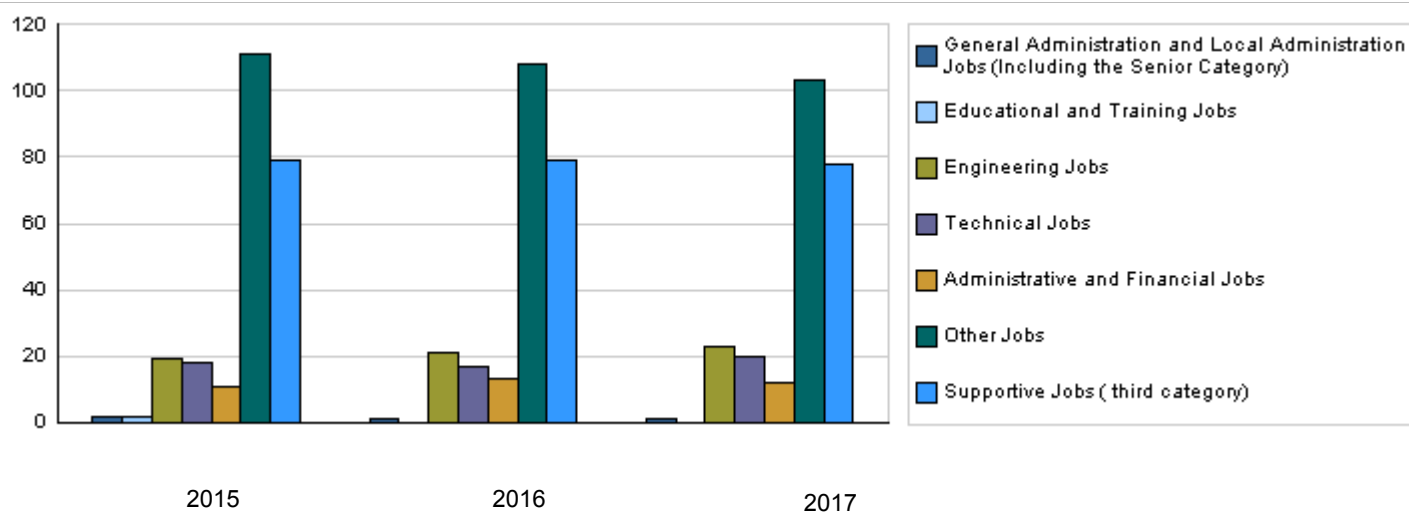
CHAPTER : 3103 Ministry of Transport/Meteorology Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To contribute to protecting the lives and properties	1 Exactitude and comprehensiveness of information provided to the beneficiaries	2009	%60	%80	%90	%88	%90	%90	%92
2 - To develop the department services and upgrade the institutional and individual performance level	1 Number of annual training courses	2009	40	70	75	75	80	85	90
	2 Renew the quality certificate ISO	2014	1	1	1	1	1	1	1
	3 Number of meteorology stations	2009	28	40	50	50	60	70	80
	4 Degree of service recipients' satisfaction	2009	70%	85%	90%	88%	90%	90%	92%
	5 Area covered by meteorology to total area of the Kingdom	2009	40%	55%	80%	78%	82%	82%	87%

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory jobs	2	0	2	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs	2	0	2	0	0	0	0	0	0
Engineering Jobs	Engineer	18	1	19	19	2	21	20	3	23
Technical Jobs	Technical jobs	13	5	18	12	5	17	15	5	20
Administrative and Financial Jobs	Administrative and financial jobs	7	4	11	9	4	13	8	4	12
Other Jobs	Meteorologist / Predictor	106	5	111	103	5	108	99	4	103
Supportive Jobs (third category)	Assistant employee	74	5	79	74	5	79	73	5	78
Total		222	20	242	218	21	239	216	21	237
Total Cost of Salaries		1453741	126412	1580153	1493310	147690	1641000	1604330	158670	1763000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Issuing (3 weather forecasts bulletin daily) over the year	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually	33945	34000	34500	35000	37000
3	Issuing special weather forecast bulletin for aviation purposes /annually	70080	70080	70080	70080	70080
4	Launching air balloons/annually	730	730	730	730	730

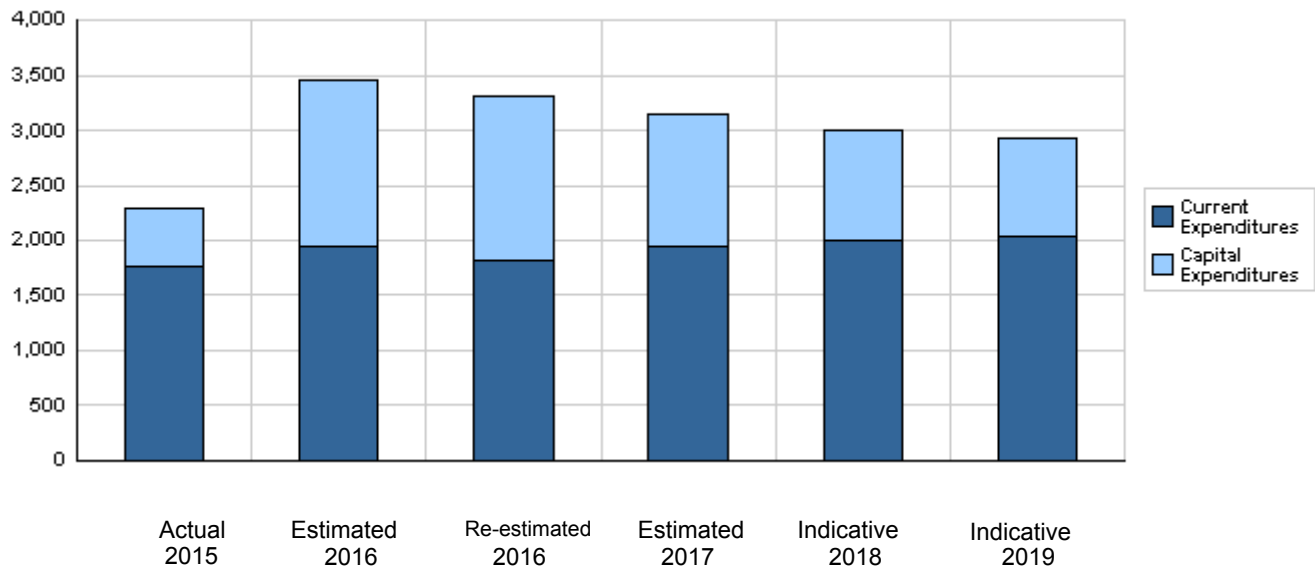
Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology
Department
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,489,290	1,648,000	1,543,000	1,657,000	1,697,000	1,727,000
2121	Social Security Contributions	90,863	98,000	98,000	106,000	110,000	112,000
2211	Use of Goods and Services	181,989	200,000	170,000	171,000	183,000	183,000
2821	Other Current Expenditures	6,820	7,000	7,000	6,000	7,000	7,000
Total current expenditures		1,768,962	1,953,000	1,818,000	1,940,000	1,997,000	2,029,000
Capital Expenditures							
2211	Use of Goods and Services	170,581	245,000	245,000	480,000	385,000	355,000
2822	Other Capital Expenditures	79,020	0	0	50,000	40,000	40,000
3112	Devices, Machinery and Equipment	244,064	1,165,000	1,165,000	585,000	505,000	435,000
3113	Other Fixed Assets	19,829	0	0	0	0	0
3122	Inventories	0	90,000	90,000	85,000	70,000	70,000
Total capital expenditures		513,494	1,500,000	1,500,000	1,200,000	1,000,000	900,000
Treasury		513,494	1,500,000	1,500,000	1,200,000	1,000,000	900,000
Total current and capital expenditures		2,282,456	3,453,000	3,318,000	3,140,000	2,997,000	2,929,000

(Thousands of JDs)

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



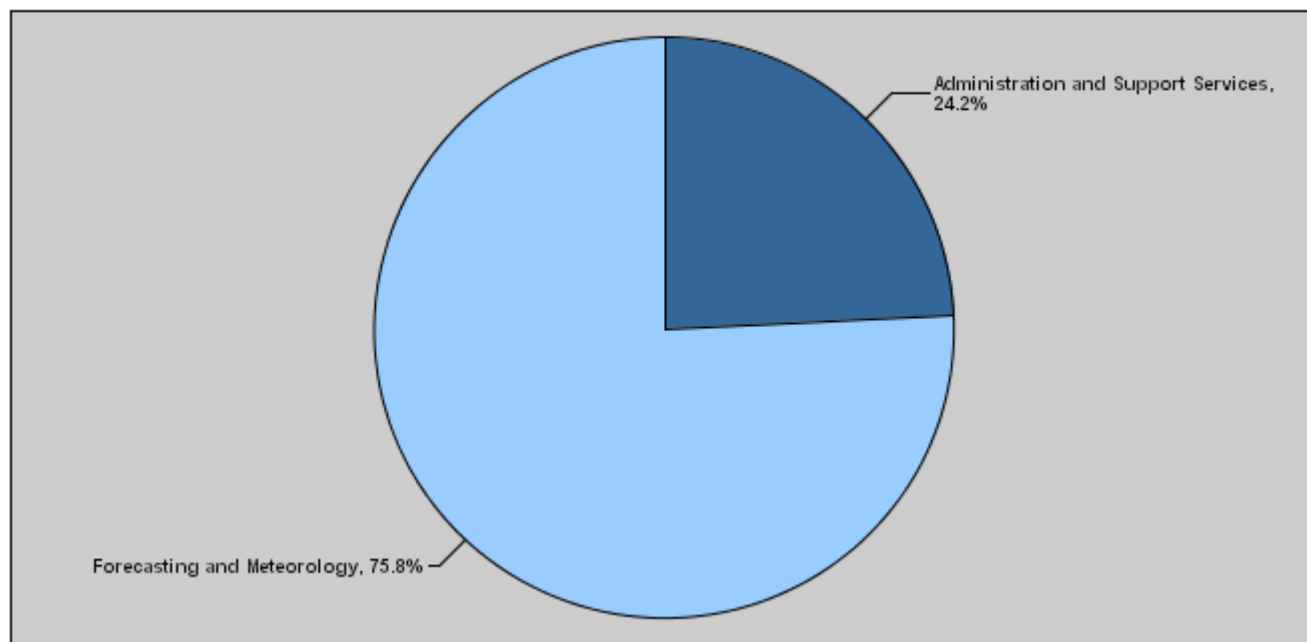
Budget of Chapter 3103 - Ministry of Transport/Meteorology Department

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5401	Administration and Support Services	761,000	0	761,000
5405	Forecasting and Meteorology	1,179,000	1,200,000	2,379,000
	Total	1,940,000	1,200,000	3,140,000

Total Expenditures for the Year 2017 Distributed According to Programs



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

Program	2015	2016	2017	2018	2019
5401 Administration and Support Services	91232	98910	107800	109620	111580
5405 Forecasting and Meteorology	44692	44380	47200	48840	49560
Total	135924	143290	155000	158460	161140

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

5401	Administration and Support Services Program
------	---

Objective of the program :

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.

The strategic objective related to the program :

Develop the department's services and upgrade institutional and individual performance level.

Directorates associated with the program :

- Financial and Administrative Affairs Directorate
- Equipment and Maintenance Directorate
- Internal Control Unit
- Human Resources Unit

Services provided by the program :

- Provide the companies, private institutions and persons with weather information.
- Provide the necessary administrative and financial support to implement the Department's activities, projects and objectives.
- Supply the different sectors to climate and atmospheric information for multiple purposes by rules and bylaws.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (82) staff, including (67) males and (15) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of annual training courses	2009	40	70	75	75	80	85	90
2	renewing of quality certificate ISO	2014	1	1	1	1	1	1	1
3	Covered area with metrology of the total area of the Kingdom	2009	40%	55%	80%	78%	82%	82%	87%

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		651,658	741,500	708,500	761,000	792,000	807,000
601	Administrative and Support Services	651,658	741,500	708,500	761,000	792,000	807,000
Capital Expenditures		113,558	0	0	0	0	0
001	Administration Project	113,558	0	0	0	0	0
Program / Treasury		113,558	0	0	0	0	0
Total Program		765,216	741,500	708,500	761,000	792,000	807,000

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

5405	Forecasting and Meteorology Program
------	-------------------------------------

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 :

Contribute to protecting lives and properties.

Directorates associated with the program :

- External Stations Directorate
- IT Directorate
- Weather Forecasts Directorate
- International Communications Systems Directorate
- Applied Meteorology Directorate
- Quality Management and Institutional Development Unit

Services provided by the program :

- Work on Issuing the weather forecasts bulletins.
- Issue the warning weather forecasts bulletins for weather and climate.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (157) staff, including (151) males and (6) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of Metrology stations	2009	28	40	50	50	60	70	80
2 Accuracy and comprehensive of submitted information to beneficiaries	2009	%60	%80	%90	%88	%90	%90	%92
3 Degree of service recipients' satisfaction	2009	%70	%85	%90	%88	%90	%90	%92

Appropriations Of Forecasting and Meteorology Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,117,304	1,211,500	1,109,500	1,179,000	1,205,000	1,222,000
601 Meteorology	1,117,304	1,211,500	1,109,500	1,179,000	1,205,000	1,222,000
Capital Expenditures	399,936	1,500,000	1,500,000	1,200,000	1,000,000	900,000
001 Developing and modernizing meteorology	137,238	280,000	280,000	500,000	400,000	400,000
002 Cloud Seeding Project	262,698	1,220,000	1,220,000	700,000	600,000	500,000
Program / Treasury	399,936	1,500,000	1,500,000	1,200,000	1,000,000	900,000
Total Program	1,517,240	2,711,500	2,609,500	2,379,000	2,205,000	2,122,000

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5405	601	Meteorology	1117304	1211500	1109500	1179000	1205000	1222000
		Total of Program	1117304	1211500	1109500	1179000	1205000	1222000
5401	601	Administrative and Support Services	651658	741500	708500	761000	792000	807000
		Total of Program	651658	741500	708500	761000	792000	807000
		Total	1768962	1953000	1818000	1940000	1997000	2029000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5405	001	Developing and modernizing meteorology	137238	280000	280000	500000	400000	400000
	002	Cloud Seeding Project	262698	1220000	1220000	700000	600000	500000
		Total of Program	399936	1500000	1500000	1200000	1000000	900000
5401	001	Administration Project	113558	0	0	0	0	0
		Total of Program	113558	0	0	0	0	0
		Total	513494	1500000	1500000	1200000	1000000	900000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	146370	157000	140000	136000	136000	139000
	102	Unclassified Employees	366007	390000	365000	378000	385000	392000
	103	Comprehensive Contract Employees	0	36000	28000	44000	53000	55000
	105	Personal Cost of Living Allowance	341953	360000	333500	354000	360000	368000
	106	Family Cost of Living Allowance	44133	50000	42000	46000	49000	50000
	110	Overtime Allowance	119463	140000	140000	140000	140000	140000
	111	Additional Allowance	217799	235000	235000	246000	255000	259000
	113	Transportation Allowance	44250	46500	46000	48000	50000	52000
	114	Transport Allowance	29120	36000	26500	33000	36000	38000
	116	Employees' Bonuses	169963	170000	170000	170000	170000	170000
	120	Contract Employees	10232	27500	17000	62000	63000	64000
		Total	1489290	1648000	1543000	1657000	1697000	1727000
2121		Social Security Contributions						
	301	Social Security	90863	98000	98000	106000	110000	112000
		Total	90863	98000	98000	106000	110000	112000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	41864	44000	34000	33000	38000	38000
	203	Water	5214	7000	6000	7000	8000	8000
	204	Electricity	46854	48000	48000	43000	30000	30000
	205	Fuels	13379	18000	17000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	2990	4000	4000	4000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6979	7000	5000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1950	2000	2000	3000	4000	4000
	209	Office Supplies, publications and various stationery	5936	6000	5000	6000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14927	15000	8000	13000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	19997	20000	20000	20000	20000	20000
	212	Insurance	3946	7000	4000	4000	6000	6000
	213	Official Travel Missions	13976	18000	13000	6500	7000	7000
	214	Goods and services expenses	3977	4000	4000	5500	11000	11000
		Total	181989	200000	170000	171000	183000	183000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3830	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	2990	3000	3000	2000	3000	3000
		Total	6820	7000	7000	6000	7000	7000
		Total of Chapter	1768962	1953000	1818000	1940000	1997000	2029000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	41749	42000	40000	42000	46000	49000
	102	Unclassified Employees	138232	162000	155000	163000	165000	167000
	103	Comprehensive Contract Employees	0	18000	18000	22000	23000	24000
	105	Personal Cost of Living Allowance	118276	128000	128000	136000	140000	145000
	106	Family Cost of Living Allowance	14127	15000	15000	16000	17000	17000
	111	Additional Allowance	81642	95000	95000	101000	105000	107000
	113	Transportation Allowance	17890	18500	18000	18000	18000	18000
	114	Transport Allowance	10240	11000	10000	11000	12000	12000
	116	Employees' Bonuses	79976	80000	80000	80000	80000	80000
	120	Contract Employees	6065	10000	9000	23000	24000	25000
		Total	508197	579500	568000	612000	630000	644000
2121		Social Security Contributions						
	301	Social Security	26768	33000	33000	40000	41000	42000
		Total	26768	33000	33000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19389	20000	15500	15000	20000	20000
	203	Water	1971	3000	3000	3000	4000	4000
	204	Electricity	24871	23000	23000	22000	10000	10000
	205	Fuels	8754	12000	12000	12000	12000	12000
	001	Heating	3132	4000	4000	4000	4000	4000
	002	Saloon vehicles	2999	4000	4000	4000	4000	4000
	003	Transport vehicles and heavy equipment	2623	4000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	999	2000	2000	1000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	6979	7000	5000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	976	1000	1000	1000	2000	2000
	209	Office Supplies, publications and various stationery	987	2000	2000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14927	15000	8000	13000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	17998	18000	18000	18000	18000	18000
	212	Insurance	3946	7000	4000	4000	6000	6000
	213	Official Travel Missions	10978	15000	10000	5000	5000	5000
	214	Goods and services expenses	988	2000	2000	2000	8000	8000
		Total	113763	127000	105500	107000	119000	119000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2930	2000	2000	2000	2000	2000
		Total	2930	2000	2000	2000	2000	2000
		Total of Activity	651658	741500	708500	761000	792000	807000
		Total of Program	651658	741500	708500	761000	792000	807000

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	104621	115000	100000	94000	90000	90000
	102	Unclassified Employees	227775	228000	210000	215000	220000	225000
	103	Comprehensive Contract Employees	0	18000	10000	22000	30000	31000
	105	Personal Cost of Living Allowance	223677	232000	205500	218000	220000	223000
	106	Family Cost of Living Allowance	30006	35000	27000	30000	32000	33000
	110	Overtime Allowance	119463	140000	140000	140000	140000	140000
	111	Additional Allowance	136157	140000	140000	145000	150000	152000
	113	Transportation Allowance	26360	28000	28000	30000	32000	34000
	114	Transport Allowance	18880	25000	16500	22000	24000	26000
	116	Employees' Bonuses	89987	90000	90000	90000	90000	90000
	120	Contract Employees	4167	17500	8000	39000	39000	39000
		Total	981093	1068500	975000	1045000	1067000	1083000
2121		Social Security Contributions						
	301	Social Security	64095	65000	65000	66000	69000	70000
		Total	64095	65000	65000	66000	69000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22475	24000	18500	18000	18000	18000
	203	Water	3243	4000	3000	4000	4000	4000
	204	Electricity	21983	25000	25000	21000	20000	20000
	205	Fuels	4625	6000	5000	6000	6000	6000
		001 Heating	2431	3000	3000	3000	3000	3000
		002 Saloon vehicles	2194	3000	2000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	1991	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	974	1000	1000	2000	2000	2000
	209	Office Supplies, publications and various stationery	4949	4000	3000	3000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	1999	2000	2000	2000	2000	2000
	213	Official Travel Missions	2998	3000	3000	1500	2000	2000
	214	Goods and services expenses	2989	2000	2000	3500	3000	3000
		Total	68226	73000	64500	64000	64000	64000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	900	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	2990	3000	3000	2000	3000	3000
		Total	3890	5000	5000	4000	5000	5000
		Total of Activity	1117304	1211500	1109500	1179000	1205000	1222000
		Total of Program	1117304	1211500	1109500	1179000	1205000	1222000
		Total of Chapter	1768962	1953000	1818000	1940000	1997000	2029000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9974	15000	15000	20000	20000	20000
	512	Operating and Sustaining Expenditures	160607	230000	230000	460000	365000	335000
		Total	170581	245000	245000	480000	385000	355000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	79020	0	0	50000	40000	40000
		Total	79020	0	0	50000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	204064	1165000	1165000	585000	505000	435000
	506	Vehicles and Equipment	40000	0	0	0	0	0
		Total	244064	1165000	1165000	585000	505000	435000
3113		Other Fixed Assets						
	511	Equipping and furnishing	19829	0	0	0	0	0
		Total	19829	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	0	90000	90000	85000	70000	70000
		Total	0	90000	90000	85000	70000	70000
		Total of Chapter	513494	1500000	1500000	1200000	1000000	900000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	9974	0	0	0	0	0
		Total of Item	9974	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	004	Electricity	4406	0	0	0	0	0
	005	Fuels	12362	0	0	0	0	0
	011	Capacity building expenses	44983	0	0	0	0	0
	036	Computerization and automation operations expenses	12437	0	0	0	0	0
		Total of Item	74188	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9567	0	0	0	0	0
		Total of Item	9567	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	19829	0	0	0	0	0
		Total of Item	19829	0	0	0	0	0
		Total of Project / Treasury	113558	0	0	0	0	0
		Total of Program	113558	0	0	0	0	0

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	15000	15000	20000	20000	20000
		Total of Item	0	15000	15000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	004	Electricity	0	10000	10000	18000	16000	16000
	005	Fuels	0	10000	10000	17000	18000	18000
	008	Qualifying and training expenses	8804	10000	10000	50000	25000	25000
	011	Capacity building expenses	0	25000	25000	40000	39000	39000
	013	Services contracts	0	70000	70000	80000	45000	45000
	036	Computerization and automation operations expenses	0	15000	15000	35000	22000	22000
		Total of Item	8804	140000	140000	240000	165000	165000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	20000	15000	15000
	005	Meteorology devices	128434	100000	100000	140000	170000	170000
	068	Solar cells generating the electric energy	0	15000	15000	80000	30000	30000
		Total of Item	128434	125000	125000	240000	215000	215000
		Total of Project / Treasury	137238	280000	280000	500000	400000	400000

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

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Program 5405 Forecasting and Meteorology								
Project		002 Cloud Seeding Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	49465	0	0	10000	10000	10000
	013	Services contracts	28150	90000	90000	210000	190000	160000
		Total of Item	77615	90000	90000	220000	200000	170000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	79020	0	0	50000	40000	40000
		Total of Item	79020	0	0	50000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	005	Meteorology devices	66063	40000	40000	50000	80000	70000
	030	Electricity generators	0	0	0	85000	85000	60000
	070	Air radar device	0	1000000	1000000	210000	125000	90000
		Total of Item	66063	1040000	1040000	345000	290000	220000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	40000	0	0	0	0	0
		Total of Item	40000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	027	Chemical substances	0	90000	90000	85000	70000	70000
		Total of Item	0	90000	90000	85000	70000	70000
		Total of Project / Treasury	262698	1220000	1220000	700000	600000	500000
		Total of Program	399936	1500000	1500000	1200000	1000000	900000
		Total of Chapter	513494	1500000	1500000	1200000	1000000	900000