

Chapter : 3103 Ministry of Transport/Meteorology Department

Creation: Jordan Meteorology was established as a monitoring and forecasting office at Jerusalem Airport in 1951. The Meteorological Service joined the World Meteorological 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, Meteorology became an independent department of the Ministry of Transport.

Vision : A leading and distinctive department in meteorology

Mission: Monitoring weather and climate and publishing weather forecasting and early warnings.

Legal Framework : Jordan Meteorological Department 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 information between the Hashemite Kingdom of Jordan and abroad.
- _ Conduct scientific studies and researches
- _ Provide private companies and institutions and persons with weather information for lump-sums by a decision of the Minister and a recommendation of the Director, except the international obligations.
- _ Issue weather news and provide forecasts.
- _ Train technicians that are needed by the Department, provide training programs and give certificates to those who complete successfully the training programs.

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

- _ Improve the level of services provided to citizens and justice in distribution.

Major Issues and Challenges which face the Ministry / Department:

- _ Attrition of qualified and trained scientific competencies due to low salaries and wages.
- _ lack of broad understanding of the importance of the 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 the applicable bylaws for department's work.
- _ Inadequate current staffing to the work of the department and an increase in staff turnover.
- _ Presence of several sites that are not eligible on the internet to give the weather forecast.

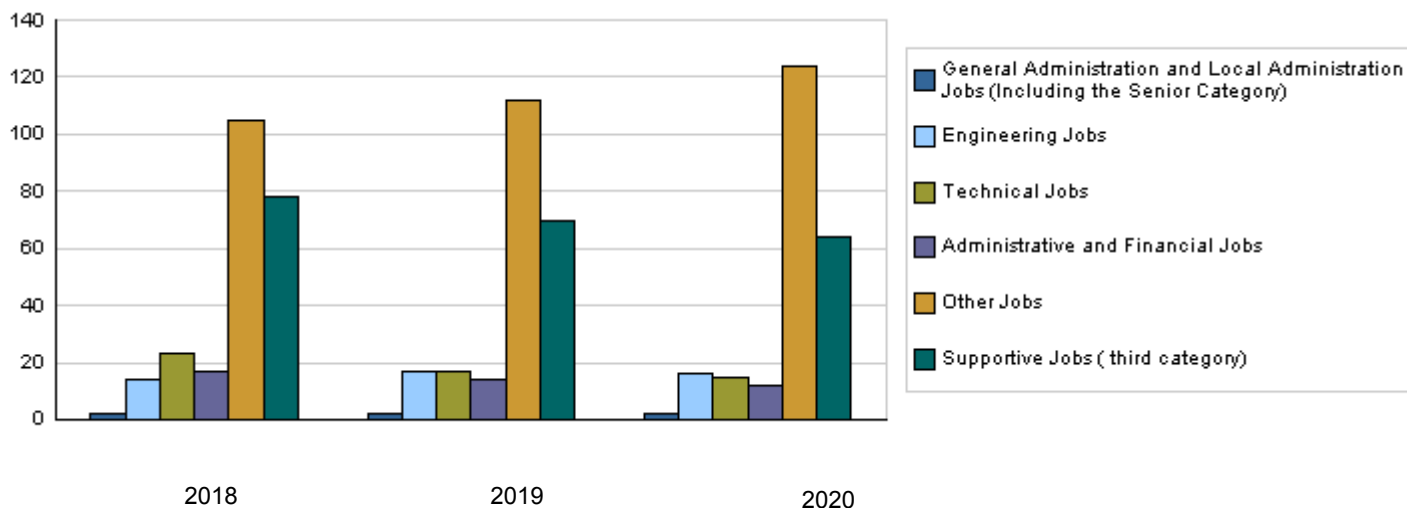
CHAPTER : 3103 Ministry of Transport/Meteorology Department

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 | | |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| 1 - To contribute to protecting the lives and properties | 1 Accuracy and comprehensiveness of information provided to the beneficiaries | 2015 | %80 | %88 | %92 | %88 | %92 | %93 | %94 |
| 2 - To develop the department services and upgrade the institutional and individual performance level | 1 Number of annual training courses | 2015 | 89 | 90 | 90 | 30 | 70 | 75 | 80 |
| | 2 Renew the quality certificate ISO | 2015 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 3 Number of meteorology stations | 2015 | 37 | 65 | 80 | 65 | 80 | 85 | 85 |
| | 4 Degree of customer satisfaction | 2015 | %91.3 | %93 | %92 | - | %94 | %94 | %95 |
| | 5 Areas covered by weather stations of the Kingdom's total area. | 2015 | %43 | %60 | %87 | %70 | %80 | %85 | %90 |

Number of Staff of the Ministry / Department

| Group | Job | 2018 | | | 2019 | | | Preliminary 2020 | | |
|--|-----------------------------------|---------|--------|---------|---------|--------|---------|------------------|--------|---------|
| | | 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 | 2 | 0 | 2 |
| Engineering Jobs | Engineer | 12 | 2 | 14 | 15 | 2 | 17 | 14 | 2 | 16 |
| Technical Jobs | Technical jobs | 18 | 5 | 23 | 12 | 5 | 17 | 10 | 5 | 15 |
| Administrative and Financial Jobs | Administrative and financial jobs | 11 | 6 | 17 | 5 | 9 | 14 | 3 | 9 | 12 |
| Other Jobs | Meteorologist / Predictor | 99 | 6 | 105 | 103 | 9 | 112 | 116 | 8 | 124 |
| Supportive Jobs (third category) | Support employee | 73 | 5 | 78 | 67 | 3 | 70 | 62 | 2 | 64 |
| Total | | 215 | 24 | 239 | 204 | 28 | 232 | 207 | 26 | 233 |
| Total Cost of Salaries | | 1418072 | 158296 | 1576368 | 1373483 | 188517 | 1562000 | 1456996 | 183004 | 1640000 |



Key Information of the Ministry / Department

| No. | Description | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----|---|-------|-------|-------|-------|-------|
| 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 |

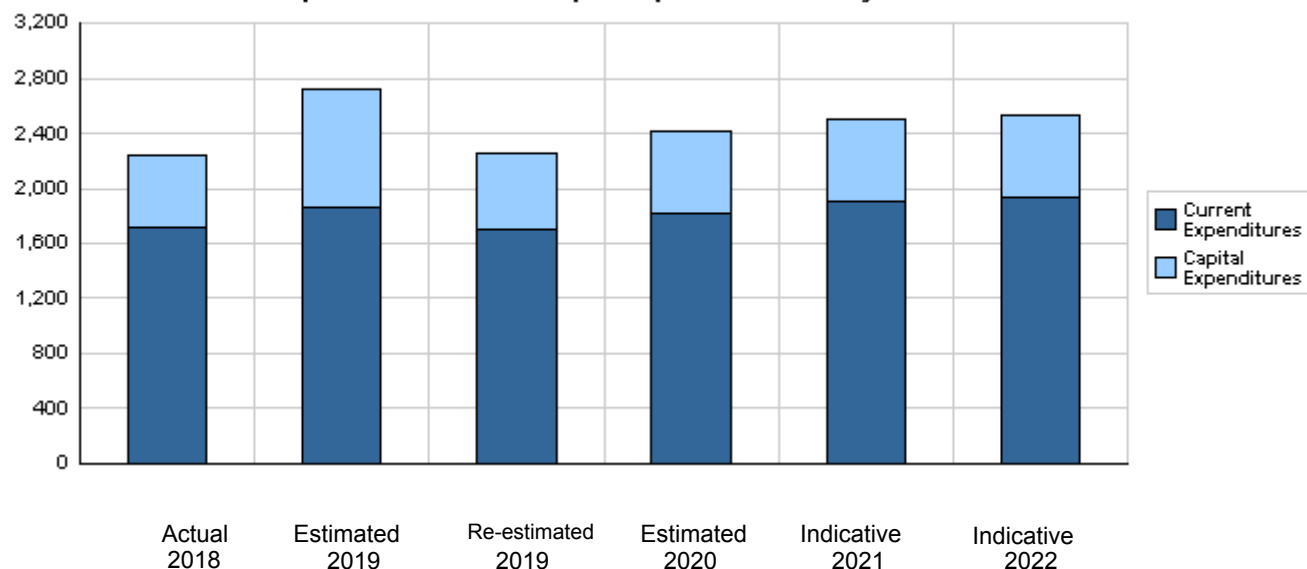
Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology Department
for the Years 2018 - 2022

(In JDs)

| Description | | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 2022 | |
|--|----------------------------------|----------------|-------------------|----------------------|-------------------|----------------------------|-----------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and Allowances | 1,436,550 | 1,580,000 | 1,417,000 | 1,482,000 | 1,538,000 | 1,556,000 |
| 2121 | Social Security Contributions | 139,818 | 150,000 | 145,000 | 158,000 | 161,000 | 163,000 |
| 2211 | Use of Goods and Services | 137,497 | 135,000 | 135,000 | 170,000 | 206,000 | 206,000 |
| 2821 | Other Current Expenditures | 419 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total current expenditures | | 1,714,284 | 1,869,000 | 1,701,000 | 1,814,000 | 1,909,000 | 1,929,000 |
| Capital Expenditures | | | | | | | |
| 2211 | Use of Goods and Services | 342,745 | 515,000 | 405,000 | 380,000 | 380,000 | 380,000 |
| 2822 | Other Capital Expenditures | 4,025 | 10,000 | 0 | 0 | 0 | 0 |
| 3112 | Devices, Machinery and Equipment | 176,844 | 315,000 | 145,000 | 120,000 | 120,000 | 120,000 |
| 3122 | Inventories | 4,035 | 10,000 | 0 | 100,000 | 100,000 | 100,000 |
| Total capital expenditures | | 527,649 | 850,000 | 550,000 | 600,000 | 600,000 | 600,000 |
| Treasury | | 527,649 | 850,000 | 550,000 | 600,000 | 600,000 | 600,000 |
| Total current and capital expenditures | | 2,241,933 | 2,719,000 | 2,251,000 | 2,414,000 | 2,509,000 | 2,529,000 |

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

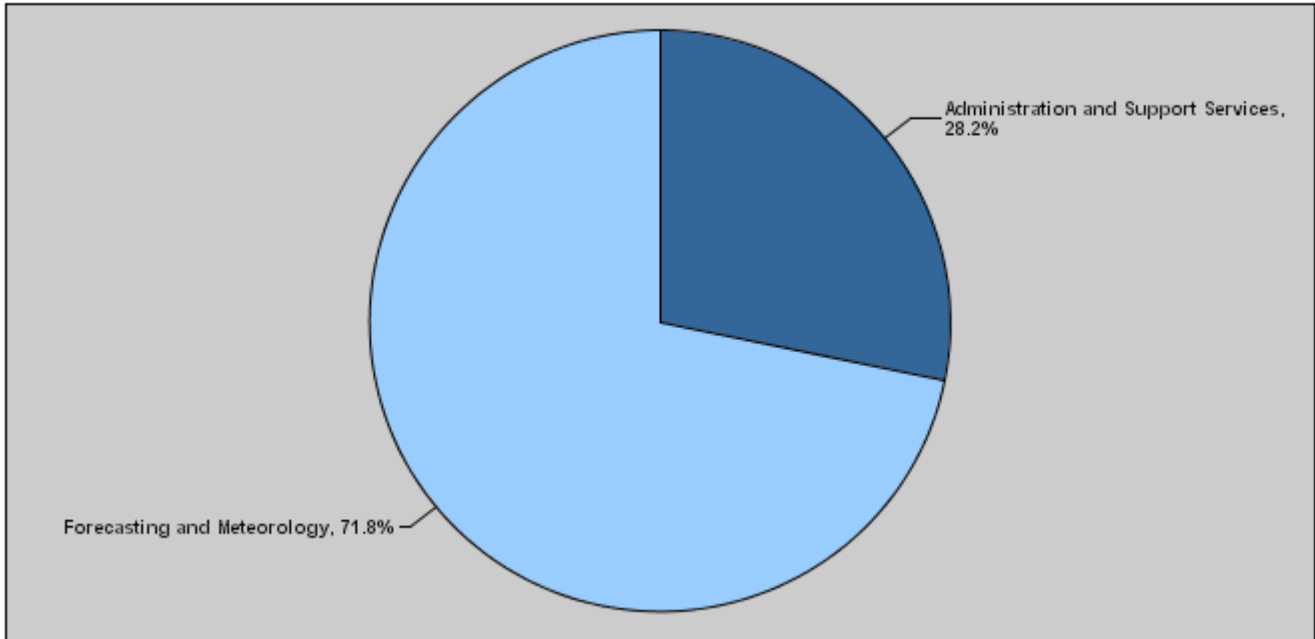


**Budget of Chapter 3103 - Ministry of Transport/Meteorology Department
For the Year 2020 Distributed According to Program**

(In JDs)

| Prog. | Description | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-------------------------------------|----------------------|----------------------|--------------------|
| 5401 | Administration and Support Services | 681,000 | 0 | 681,000 |
| 5405 | Forecasting and Meteorology | 1,133,000 | 600,000 | 1,733,000 |
| | Total | 1,814,000 | 600,000 | 2,414,000 |

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

| Program | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|---------------|---------------|---------------|---------------|---------------|
| 5401 Administration and Support Services | 139000 | 127000 | 150000 | 152000 | 154000 |
| 5405 Forecasting and Meteorology | 354000 | 369000 | 400000 | 401000 | 401000 |
| Total | 493000 | 496000 | 550000 | 553000 | 555000 |

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 promote the 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 : | |
| To develop the department services and upgrade institutional and individual performance level. | |
| Directorates associated with the program : | |
| <ul style="list-style-type: none"> - Financial and Administrative Affairs Directorate - Equipment and Maintenance Directorate - Internal Control Unit - Human Resources Unit | |
| Services provided by the program : | |
| <ul style="list-style-type: none"> - 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 2019 estimated with (58) staff, including (46) males and (12) females . | |

Performance Measurement Indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| 1 Number of annual training courses | 2015 | 89 | 90 | 90 | 30 | 70 | 75 | 80 |
| 2 Renewing of quality certificate ISO | 2015 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 Areas covered by meteorological stations of the Kingdom's total area. | 2015 | %43 | %60 | %87 | %70 | %80 | %85 | %90 |

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

(In JDs)

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|---|---------|-----------|--------------|-----------|------------|---------|
| | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| Current Expenditures | 656,633 | 662,000 | 604,000 | 681,000 | 725,000 | 735,000 |
| 601 Administrative and Support Services | 656,633 | 662,000 | 604,000 | 681,000 | 725,000 | 735,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 656,633 | 662,000 | 604,000 | 681,000 | 725,000 | 735,000 |

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 to develop the scientific research center.

The strategic objective related to the program :

To contribute to protecting lives and properties.

Directorates associated with the program :

- Meteorological Stations Directorate
- IT Directorate
- Weather Forecasts Directorate
- International Communications Systems Directorate
- Applied Meteorology Directorate
- Training Center for Meteorological and Weather Forecast

Services provided by the program :

- Issuing weather forecasts bulletins.
- Issuing warning weather forecasts bulletins for weather and climate.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (174) staff, including (158) males and (16) females .

Performance Measurement Indicators for Program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| 1 | Number of meteorological stations | 2015 | 37 | 65 | 80 | 65 | 80 | 85 | 85 |
| 2 | Accuracy and comprehensive of submitted information to beneficiaries | 2015 | %80 | %88 | %92 | %88 | %92 | %93 | %94 |
| 3 | Degree of customer satisfaction | 2015 | %91.3 | %93 | %92 | - | %94 | %94 | %95 |

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

| Activities and Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|-------------------------|--|-----------|-----------|--------------|-----------|------------|-----------|
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| Current Expenditures | | 1,057,651 | 1,207,000 | 1,097,000 | 1,133,000 | 1,184,000 | 1,194,000 |
| 601 | Meteorology | 1,057,651 | 1,207,000 | 1,097,000 | 1,133,000 | 1,184,000 | 1,194,000 |
| Capital Expenditures | | 527,649 | 850,000 | 550,000 | 600,000 | 600,000 | 600,000 |
| 001 | Modernizing and developing the meteorology project | 380,061 | 800,000 | 550,000 | 600,000 | 600,000 | 600,000 |
| 002 | Cloud Seeding Project | 147,588 | 50,000 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 527,649 | 850,000 | 550,000 | 600,000 | 600,000 | 600,000 |
| Total Program | | 1,585,300 | 2,057,000 | 1,647,000 | 1,733,000 | 1,784,000 | 1,794,000 |

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

| Current Activities Appropriations According to Program | | | | | | | | |
|---|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| 5405 | 601 | Meteorology | 1057651 | 1207000 | 1097000 | 1133000 | 1184000 | 1194000 |
| | | Total of Program | 1057651 | 1207000 | 1097000 | 1133000 | 1184000 | 1194000 |
| 5401 | 601 | Administrative and Support Services | 656633 | 662000 | 604000 | 681000 | 725000 | 735000 |
| | | Total of Program | 656633 | 662000 | 604000 | 681000 | 725000 | 735000 |
| | | Total | 1714284 | 1869000 | 1701000 | 1814000 | 1909000 | 1929000 |

| Capital Projects Appropriations According to Program | | | | | | | | |
|---|----------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| 5405 | 001 | Modernizing and developing the meteorology project | 380061 | 800000 | 550000 | 600000 | 600000 | 600000 |
| | 002 | Cloud Seeding Project | 147588 | 50000 | 0 | 0 | 0 | 0 |
| | | Total of Program | 527649 | 850000 | 550000 | 600000 | 600000 | 600000 |
| | | Total | 527649 | 850000 | 550000 | 600000 | 600000 | 600000 |

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-------------------------|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 81363 | 79000 | 55000 | 20000 | 21500 | 22000 |
| | 102 | Unclassified Employees | 345170 | 328000 | 328000 | 338000 | 340000 | 342000 |
| | 103 | Comprehensive Contract Employees | 18217 | 37000 | 16000 | 19000 | 19500 | 20000 |
| | 105 | Personal Cost of Living Allowance | 315772 | 342000 | 310000 | 324000 | 332000 | 334000 |
| | 106 | Family Cost of Living Allowance | 39169 | 45000 | 38000 | 40000 | 41000 | 43000 |
| | 110 | Overtime Allowance | 108139 | 140000 | 140000 | 120000 | 120000 | 120000 |
| | 111 | Additional Allowance | 223085 | 231000 | 205000 | 216000 | 222000 | 225000 |
| | 113 | Transportation Allowance | 48890 | 51000 | 50000 | 53000 | 56000 | 58000 |
| | 114 | Transport Allowance | 26110 | 27000 | 23000 | 29000 | 31000 | 33000 |
| | 116 | Employees' Bonuses | 173464 | 180000 | 180000 | 200000 | 200000 | 200000 |
| | 120 | Contract Employees | 57171 | 120000 | 72000 | 123000 | 155000 | 159000 |
| Total | | | 1436550 | 1580000 | 1417000 | 1482000 | 1538000 | 1556000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 139818 | 150000 | 145000 | 158000 | 161000 | 163000 |
| Total | | | 139818 | 150000 | 145000 | 158000 | 161000 | 163000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 21000 | 20000 | 20000 | 34000 | 40000 | 40000 |
| | 203 | Water | 4586 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 28000 | 30000 | 30000 | 37000 | 45000 | 45000 |
| | 205 | Fuels | 15997 | 15000 | 15000 | 16000 | 16000 | 16000 |
| | 206 | Maintenance of Machines, furniture and accessories | 1528 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 6000 | 6000 | 6000 | 8000 | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and accessories | 1952 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 209 | Stationery, Publications and Office Supplies | 3000 | 3000 | 3000 | 6000 | 10000 | 10000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 17590 | 13000 | 13000 | 17000 | 22000 | 22000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 20940 | 21000 | 21000 | 24000 | 26000 | 26000 |
| | 212 | Insurance | 4000 | 4000 | 4000 | 4000 | 6000 | 6000 |
| | 213 | Official Travel Missions | 8000 | 6000 | 6000 | 7000 | 10000 | 10000 |
| | 214 | Goods and services expenses | 4904 | 5000 | 5000 | 5000 | 9000 | 9000 |
| Total | | | 137497 | 135000 | 135000 | 170000 | 206000 | 206000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 419 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 305 | Non-Employees' Bonuses | 0 | 2000 | 2000 | 2000 | 2000 | 2000 |
| Total | | | 419 | 4000 | 4000 | 4000 | 4000 | 4000 |
| Total of Chapter | | | 1714284 | 1869000 | 1701000 | 1814000 | 1909000 | 1929000 |

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 30676 | 29000 | 16000 | 3000 | 3500 | 4000 |
| | 102 | Unclassified Employees | 125562 | 113000 | 113000 | 118000 | 119000 | 120000 |
| | 103 | Comprehensive Contract Employees | 4572 | 18000 | 2000 | 19000 | 19500 | 20000 |
| | 105 | Personal Cost of Living Allowance | 115894 | 112000 | 112000 | 114000 | 115000 | 116000 |
| | 106 | Family Cost of Living Allowance | 13810 | 15000 | 15000 | 15000 | 15000 | 16000 |
| | 111 | Additional Allowance | 97850 | 78000 | 78000 | 85000 | 90000 | 91000 |
| | 113 | Transportation Allowance | 17890 | 19000 | 18000 | 21000 | 22000 | 23000 |
| | 114 | Transport Allowance | 10150 | 10000 | 8000 | 11000 | 12000 | 13000 |
| | 116 | Employees' Bonuses | 69932 | 70000 | 70000 | 75000 | 75000 | 75000 |
| | 120 | Contract Employees | 24660 | 50000 | 29000 | 50000 | 67000 | 69000 |
| | | Total | 510996 | 514000 | 461000 | 511000 | 538000 | 547000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 54143 | 55000 | 50000 | 58000 | 59000 | 60000 |
| | | Total | 54143 | 55000 | 50000 | 58000 | 59000 | 60000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 9000 | 10000 | 10000 | 19000 | 20000 | 20000 |
| | 203 | Water | 2698 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 204 | Electricity | 10000 | 15000 | 15000 | 20000 | 25000 | 25000 |
| | 205 | Fuels | 11000 | 11000 | 11000 | 11000 | 11000 | 11000 |
| | 001 | Heating | 3000 | 3000 | 3000 | 2000 | 2000 | 2000 |
| | 002 | Saloon vehicles | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 003 | Transport vehicles and heavy equipment | 4000 | 4000 | 4000 | 5000 | 5000 | 5000 |
| | 206 | Maintenance of Machines, furniture and accessories | 965 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 208 | Repair and maintenance of buildings and accessories | 992 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 209 | Stationery, Publications and Office Supplies | 1000 | 1000 | 1000 | 2000 | 4000 | 4000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 17590 | 13000 | 13000 | 14000 | 15000 | 15000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 20000 | 19000 | 19000 | 21000 | 23000 | 23000 |
| | 212 | Insurance | 4000 | 4000 | 4000 | 4000 | 6000 | 6000 |
| | 213 | Official Travel Missions | 6000 | 4000 | 4000 | 5000 | 6000 | 6000 |
| | 214 | Goods and services expenses | 1999 | 3000 | 3000 | 3000 | 5000 | 5000 |
| | 000 | Goods and services expenses | 1999 | 0 | 0 | 0 | 0 | 0 |
| | 121 | Administrative expenses | 0 | 3000 | 3000 | 3000 | 5000 | 5000 |
| | | Total | 91244 | 92000 | 92000 | 111000 | 127000 | 127000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 250 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total | 250 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Activity | 656633 | 662000 | 604000 | 681000 | 725000 | 735000 |
| | | Total of Program | 656633 | 662000 | 604000 | 681000 | 725000 | 735000 |

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

| Program : 5405 - Forecasting and Meteorology | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Meteorology | | | | | | | | |
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 50687 | 50000 | 39000 | 17000 | 18000 | 18000 |
| | 102 | Unclassified Employees | 219608 | 215000 | 215000 | 220000 | 221000 | 222000 |
| | 103 | Comprehensive Contract Employees | 13645 | 19000 | 14000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 199878 | 230000 | 198000 | 210000 | 217000 | 218000 |
| | 106 | Family Cost of Living Allowance | 25359 | 30000 | 23000 | 25000 | 26000 | 27000 |
| | 110 | Overtime Allowance | 108139 | 140000 | 140000 | 120000 | 120000 | 120000 |
| | 111 | Additional Allowance | 125235 | 153000 | 127000 | 131000 | 132000 | 134000 |
| | 113 | Transportation Allowance | 31000 | 32000 | 32000 | 32000 | 34000 | 35000 |
| | 114 | Transport Allowance | 15960 | 17000 | 15000 | 18000 | 19000 | 20000 |
| | 116 | Employees' Bonuses | 103532 | 110000 | 110000 | 125000 | 125000 | 125000 |
| | 120 | Contract Employees | 32511 | 70000 | 43000 | 73000 | 88000 | 90000 |
| | | Total | 925554 | 1066000 | 956000 | 971000 | 1000000 | 1009000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 85675 | 95000 | 95000 | 100000 | 102000 | 103000 |
| | | Total | 85675 | 95000 | 95000 | 100000 | 102000 | 103000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 12000 | 10000 | 10000 | 15000 | 20000 | 20000 |
| | 203 | Water | 1888 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 204 | Electricity | 18000 | 15000 | 15000 | 17000 | 20000 | 20000 |
| | 205 | Fuels | 4997 | 4000 | 4000 | 5000 | 5000 | 5000 |
| | | 001 Heating | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | 002 Saloon vehicles | 2997 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 206 | Maintenance of Machines, furniture and accessories | 563 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 0 | 0 | 0 | 2000 | 4000 | 4000 |
| | 208 | Repair and maintenance of buildings and accessories | 960 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 209 | Stationery, Publications and Office Supplies | 2000 | 2000 | 2000 | 4000 | 6000 | 6000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 0 | 0 | 0 | 3000 | 7000 | 7000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 940 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 213 | Official Travel Missions | 2000 | 2000 | 2000 | 2000 | 4000 | 4000 |
| | 214 | Goods and services expenses | 2905 | 2000 | 2000 | 2000 | 4000 | 4000 |
| | | 000 Goods and services expenses | 2905 | 0 | 0 | 0 | 0 | 0 |
| | | 121 Administrative expenses | 0 | 2000 | 2000 | 2000 | 4000 | 4000 |
| | | Total | 46253 | 43000 | 43000 | 59000 | 79000 | 79000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 169 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 305 | Non-Employees' Bonuses | 0 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 169 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | | Total of Activity | 1057651 | 1207000 | 1097000 | 1133000 | 1184000 | 1194000 |
| | | Total of Program | 1057651 | 1207000 | 1097000 | 1133000 | 1184000 | 1194000 |
| | | Total of Chapter | 1714284 | 1869000 | 1701000 | 1814000 | 1909000 | 1929000 |

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
|-------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 27368 | 50000 | 40000 | 10000 | 10000 | 10000 |
| | 512 | Operating and Sustaining Expenditures | 315377 | 465000 | 365000 | 370000 | 370000 | 370000 |
| | | Total | 342745 | 515000 | 405000 | 380000 | 380000 | 380000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 4025 | 10000 | 0 | 0 | 0 | 0 |
| | | Total | 4025 | 10000 | 0 | 0 | 0 | 0 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 176844 | 280000 | 120000 | 120000 | 120000 | 120000 |
| | 506 | Vehicles and Equipment | 0 | 35000 | 25000 | 0 | 0 | 0 |
| | | Total | 176844 | 315000 | 145000 | 120000 | 120000 | 120000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 4035 | 10000 | 0 | 100000 | 100000 | 100000 |
| | | Total | 4035 | 10000 | 0 | 100000 | 100000 | 100000 |
| | | Total of Chapter | 527649 | 850000 | 550000 | 600000 | 600000 | 600000 |

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

| Program 5405 Forecasting and Meteorology | | | | | | | | |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Modernizing and developing the meteorology project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | Item | Description | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Buildings and facilities maintenance | 27368 | 50000 | 40000 | 10000 | 10000 | 10000 |
| | | Total of Item | 27368 | 50000 | 40000 | 10000 | 10000 | 10000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualifying and training expenses | 23200 | 30000 | 25000 | 30000 | 30000 | 30000 |
| | 011 | Capacity building expenses | 124866 | 215000 | 200000 | 230000 | 230000 | 230000 |
| | 012 | Subscriptions, insurances | 0 | 0 | 0 | 15000 | 15000 | 15000 |
| | 013 | Services contracts | 30595 | 100000 | 65000 | 60000 | 60000 | 60000 |
| | 035 | Technical and administrative support | 98913 | 60000 | 60000 | 20000 | 20000 | 20000 |
| | 036 | Computerization and automation operations expenses | 12820 | 30000 | 15000 | 15000 | 15000 | 15000 |
| | | Total of Item | 290394 | 435000 | 365000 | 370000 | 370000 | 370000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 7844 | 30000 | 15000 | 10000 | 10000 | 10000 |
| | 005 | Meteorology devices | 54455 | 140000 | 55000 | 100000 | 100000 | 100000 |
| | 023 | Electrical devices and equipment | 0 | 9000 | 5000 | 9000 | 9000 | 9000 |
| | 068 | Solar cells generating the electric energy | 0 | 1000 | 0 | 1000 | 1000 | 1000 |
| | 070 | Air radar device | 0 | 100000 | 45000 | 0 | 0 | 0 |
| | | Total of Item | 62299 | 280000 | 120000 | 120000 | 120000 | 120000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 006 | Passenger mini-buses | 0 | 35000 | 25000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 35000 | 25000 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 019 | Spare parts supplies | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Item | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 380061 | 800000 | 550000 | 600000 | 600000 | 600000 |

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualifying and training expenses | 300 | 0 | 0 | 0 | 0 | 0 |
| | 012 | Subscriptions, insurances | 1826 | 10000 | 0 | 0 | 0 | 0 |
| | 013 | Services contracts | 11824 | 20000 | 0 | 0 | 0 | 0 |
| | 035 | Technical and administrative support | 11033 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 24983 | 30000 | 0 | 0 | 0 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 012 | Economic studies | 4025 | 10000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 4025 | 10000 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 005 | Meteorology devices | 55677 | 0 | 0 | 0 | 0 | 0 |
| | 023 | Electrical devices and equipment | 14960 | 0 | 0 | 0 | 0 | 0 |
| | 070 | Air radar device | 43908 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 114545 | 0 | 0 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 027 | Chemical substances | 4035 | 10000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 4035 | 10000 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 147588 | 50000 | 0 | 0 | 0 | 0 |
| | | Total of Program | 527649 | 850000 | 550000 | 600000 | 600000 | 600000 |
| | | Total of Chapter | 527649 | 850000 | 550000 | 600000 | 600000 | 600000 |