

Chapter : 3103 Ministry of Transport/Meteorology Department

- Creation:** The Jordanian Meteorology Department was established in the form of an office for meteorology forecasts in Quds Airport in 1951, and the department joined the membership of Global Meteorology Organization in 1955, and joined the membership of the sub-committee of the Meteorology affiliated to the Arab University in the same year and as per regulation no.(19) for the year 1967 it became the Meteorology Department an independent department affiliated with the Ministry of Finance.
- Vision :** Keeping in pace with scientific developments and providing weather forecasts services with high accuracy and credibility.
- Mission:** Contributing to protecting and preserving souls and properties.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

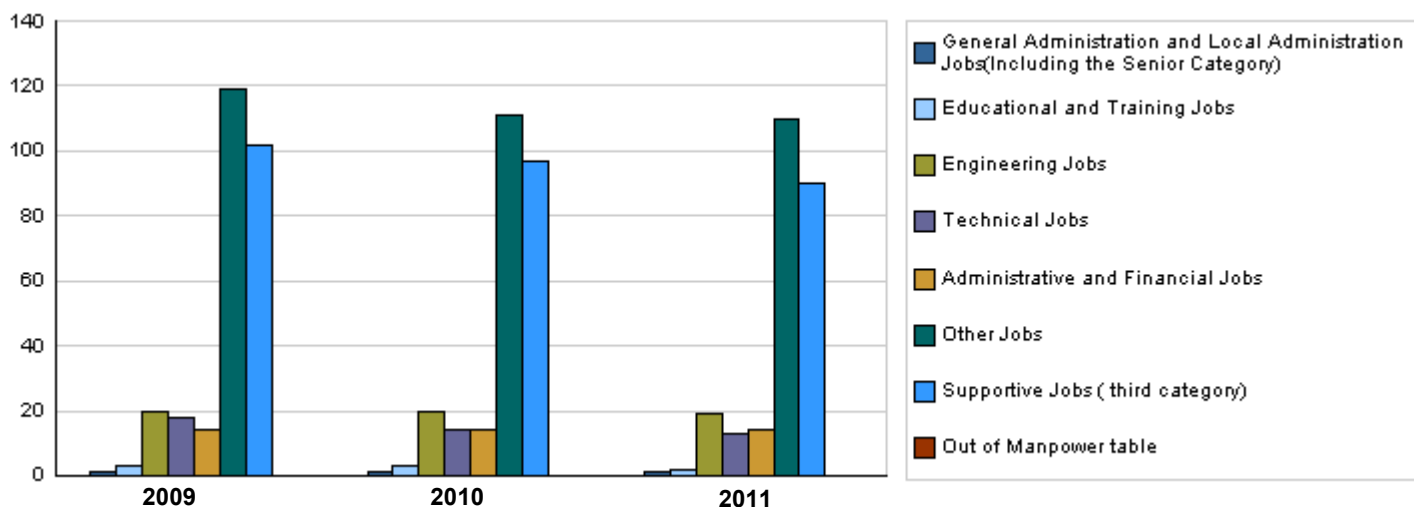
CHAPTER : 3103 Ministry of Transport/Meteorology Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on timely manner.	1 Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%60	%55	%60	%65	%70
	2 Satisfaction degree of service recipients.	2009	%70	%65	%70	%65	%70	%75	%77
2 - Establishing and sustaining a network of weather meteorology stations, and establishing climate database for the Kingdom.	1 Areas covered by meteorology to Kingdom's total area.	2009	%40	%35	%40	%30	%40	%45	%50

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs	3	0	3	3	0	3	2	0	2
Engineering Jobs	Engineer	19	1	20	19	1	20	18	1	19
Technical Jobs	Technical jobs	13	5	18	11	3	14	11	2	13
Administrative and Financial Jobs	Administrative and financial jobs	10	4	14	10	4	14	10	4	14
Other Jobs	Meteorologist / Predictor	109	10	119	102	9	111	102	8	110
Supportive Jobs (third category)	Assistant officer	94	8	102	89	8	97	82	8	90
Total		249	28	277	235	25	260	226	23	249
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		249	28	277	235	25	260	226	23	249
Total Cost of Salaries		1172787	131879	1304666	1193077	126923	1320000	1336355	129245	1465600



Key Information of the Ministry / Department

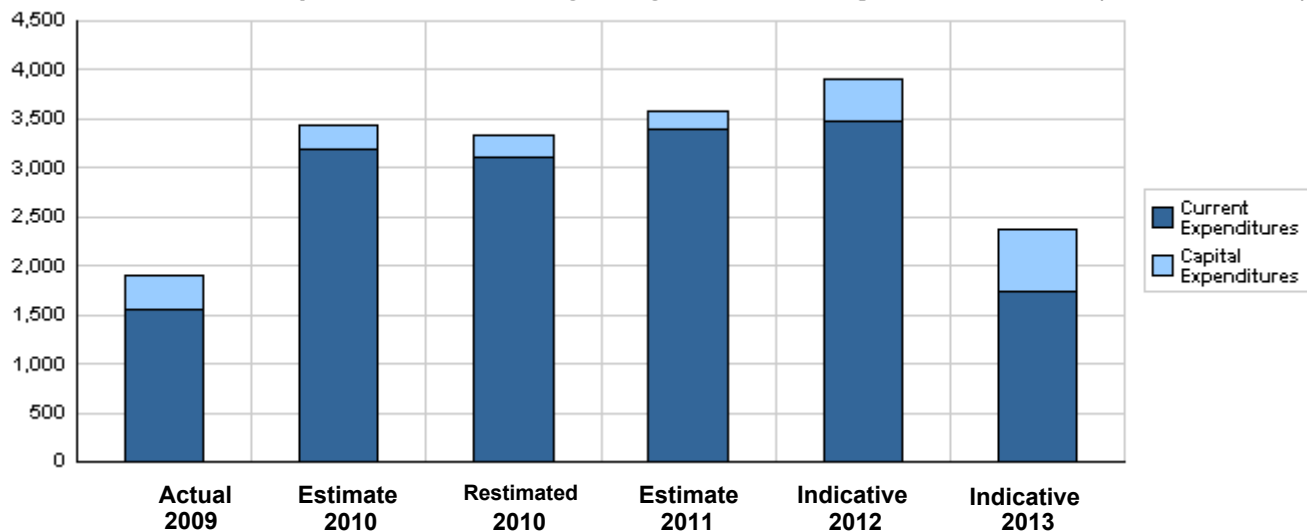
No.	Description	2007	2008	2009	2010	2011
1	Issuing weather reports(24 hour report/annually.	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually.	27010	29565	33945	34000	34500
3	Issuing upper and surface weather maps/ annually.	8760	8760	8760	8760	8760
4	Launching air balloons/annually.	730	730	730	730	730

**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology
Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013		
Group	Current Expenditures							
2111	Salaries, Wages and allowances	1,243,012	1,293,600	1,252,000	1,384,000	1,414,000	1,423,000	
2121	Social Security Contributions	61,654	68,000	68,000	81,600	86,000	88,000	
2211	Use of Goods and Services	241,819	227,400	174,000	173,000	182,000	222,000	
2821	Other current expenses	8,027	10,000	10,000	10,000	10,000	10,000	
Total current expenditures		1,554,512	1,599,000	1,504,000	1,648,600	1,692,000	1,743,000	
		Capital Expenditures						
2211	Use of Goods and Services	26,383	20,000	17,000	50,000	85,000	105,000	
3112	Machinery and Equipment	292,290	220,000	218,000	134,000	325,000	490,000	
3113	Other Fixed Assets	4,595	0	0	0	20,000	25,000	
3141	Lands	28,727	0	0	0	0	0	
Total capital expenditures		351,995	240,000	235,000	184,000	430,000	620,000	
Treasury		351,995	240,000	235,000	184,000	430,000	620,000	
Total current and capital expenditures		1,906,507	1,839,000	1,739,000	1,832,600	2,122,000	2,363,000	

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



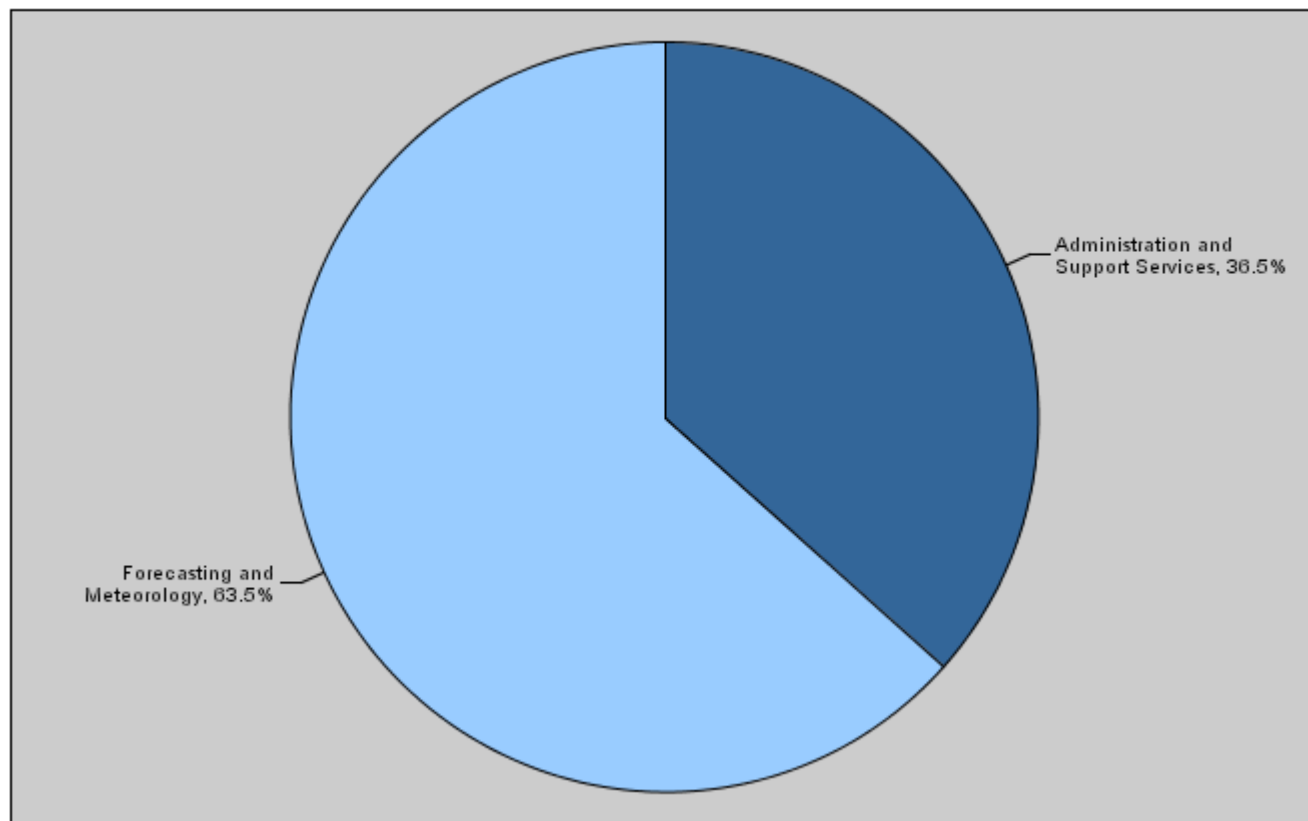
Budget of Chapter 3103 - Ministry of Transport/Meteorology Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5401	Administration and Support Services	600,800	69,000	669,800
5405	Forecasting and Meteorology	1,047,800	115,000	1,162,800
	Total	1,648,600	184,000	1,832,600

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
5401 Administration and Support Services	64,623	67,208	69,896	72,692	75,600
5405 Forecasting and Meteorology	21,344	22,198	23,086	24,009	24,970
Total	85,967	89,406	92,982	96,701	100,570

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 :	
Provide timely, accurate, and comprehensive information for all beneficiaries of meteorology and climate services.	
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 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 2010 estimated with (84) staff, including (68) males and (16) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees to the total employees.	2009	%66	%66	%67	%65	%70	%70	%75

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	591,878	588,000	544,100	600,800	617,000	637,000
601 Administrative and Support Service	591,878	588,000	544,100	600,800	617,000	637,000
Capital Expenditures	71,999	60,000	55,000	69,000	205,000	240,000
001 Administration Project	71,999	60,000	55,000	69,000	205,000	240,000
Program / Treasury	71,999	60,000	55,000	69,000	205,000	240,000
Total Program	663,877	648,000	599,100	669,800	822,000	877,000

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

5405	Forecasting and Meteorology Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (176) staff, including (167) males and (9) females .

Performance Measurement Indicators for program

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

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	962,634	1,011,000	959,900	1,047,800	1,075,000	1,106,000
601 Meteorology	962,634	1,011,000	959,900	1,047,800	1,075,000	1,106,000
Capital Expenditures	279,996	180,000	180,000	115,000	225,000	380,000
001 Developing and updating meteorolog	279,996	180,000	180,000	115,000	225,000	380,000
Program / Treasury	279,996	180,000	180,000	115,000	225,000	380,000
Total Program	1,242,630	1,191,000	1,139,900	1,162,800	1,300,000	1,486,000

Chapter :3103 Ministry of Transport/Meteorology Department

Vision Keeping in pace with scientific developments and providing weather forecasts services with high accuracy and credibility.

Mission Contributing to protecting and preserving souls and properties.

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

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on timely manner.	1 Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%60	%55	%60	%65	%70
	2 Satisfaction degree of service recipients.	2009	%70	%65	%70	%65	%70	%75	%77
2 - Establishing and sustaining a network of weather meteorology stations, and establishing climate database for the Kingdom.	1 Areas covered by meteorology to Kingdom's total area.	2009	%40	%35	%40	%30	%40	%45	%50

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	5401 Administration and Support Services	1 Percentage of qualified employees to the total employees.	2009	%66	%66	%67	%65	%70	%70	%75
2	5405 Forecasting and Meteorology	1 Number of meteorological stations.	2009	28	28	29	28	29	30	30

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	5401	Administration and Support Services	Current	591878	588000	544100	600800	617000	637000
			Capital	71999	60000	55000	69000	205000	240000
			Total	663877	648000	599100	669800	822000	877000
2	5405	Forecasting and Meteorology	Current	962634	1011000	959900	1047800	1075000	1106000
			Capital	279996	180000	180000	115000	225000	380000
			Total	1242630	1191000	1139900	1162800	1300000	1486000
		Total of Current	1554512	1599000	1504000	1648600	1692000	1743000	
		Total of Capital	351995	240000	235000	184000	430000	620000	
		Total of Chapter	1906507	1839000	1739000	1832600	2122000	2363000	

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
		2009	2010	2010	2011	2012	2013	
5401	601	Administrative and Support Services	591878	588000	544100	600800	617000	637000
		Total of Program	591878	588000	544100	600800	617000	637000
5405	601	Meteorology	962634	1011000	959900	1047800	1075000	1106000
		Total of Program	962634	1011000	959900	1047800	1075000	1106000
		Total	1554512	1599000	1504000	1648600	1692000	1743000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5401	001	Administration Project	71999	60000	55000	69000	205000	240000
		Total of Program	71999	60000	55000	69000	205000	240000
5405	001	Developing and updating meterological observations	279996	180000	180000	115000	225000	380000
		Total of Program	279996	180000	180000	115000	225000	380000
		Total	351995	240000	235000	184000	430000	620000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	136007	141000	132000	136000	134000	133000
	102	Permanent Unclassified Employees' Salaries	210583	235000	225400	230000	235000	237000
	105	Personal Cost of Living Allowance	483584	517000	504000	560000	579000	581000
	106	Family Allowance	44175	51000	46000	51000	51000	53000
	107	Basic Allowance	97547	104000	100000	105000	109000	110000
	110	Overtime Allowance	118184	91500	91500	90000	90000	90000
	111	Additional Allowance	67566	71000	71000	76000	78000	80000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	31540	33500	33500	36000	36000	36000
	114	Transport Allowance	43276	45000	44000	49400	51400	51400
	116	Employees' bonuses	9950	4000	4000	50000	50000	51000
Total			1243012	1293600	1252000	1384000	1414000	1423000
2121		Social Security Contributions						
	301	Social Security	61654	68000	68000	81600	86000	88000
Total			61654	68000	68000	81600	86000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	74128	56900	54500	58000	60000	63000
	203	Water	4781	4000	4000	4000	5000	8000
	204	Electricity	24970	32400	23000	27500	29500	36000
	205	Fuels	31859	29600	24000	19000	21000	26000
	206	Maintenance of Machines, furniture and ac	10416	7000	4000	2500	2500	4000
	207	Maintenance of Vehicles, Heavy Duty Mach	5456	5500	4000	5000	6000	7000
	208	Repair and maintenance of buildings and a	9393	6500	3000	2000	2000	5000
	209	Office Supplies	10276	8000	3000	3000	4000	8000
	210	Raw materials (Medicines, Clothes, Food,	17076	28000	16000	16000	16000	17000
	211	Cleaning Services and supplies (including	17994	22500	19500	20000	20000	24000
	212	Insurance	5517	6000	5000	5000	5000	7000
	213	Official Travel Missions	14984	9000	8000	7000	7000	9000
	214	Other goods and services expenses	14969	12000	6000	4000	4000	8000
Total			241819	227400	174000	173000	182000	222000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	5902	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	2125	3000	3000	3000	3000	3000
Total			8027	10000	10000	10000	10000	10000
Total of Chapter			1554512	1599000	1504000	1648600	1692000	1743000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	42826	46000	46000	43000	42000	42000
	102	Permanent Unclassified Employees' Salaries	85599	94000	88000	92000	93000	94000
	105	Personal Cost of Living Allowance	183711	165000	162000	190000	197000	198000
	106	Family Allowance	15110	16000	16000	17000	17000	18000
	107	Basic Allowance	37978	40000	40000	41000	42000	43000
	111	Additional Allowance	34651	36000	36000	38000	39000	40000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	16595	14500	14500	16000	16000	16000
	114	Transport Allowance	16280	15000	15000	17400	18400	18400
	116	Employees' bonuses	0	0	0	15000	15000	15000
		Total	433350	427100	418100	470000	480000	485000
2121		Social Security Contributions						
	301	Social Security	23000	22500	22500	28300	30000	31000
		Total	23000	22500	22500	28300	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24171	16400	16000	20000	21000	22000
	203	Water	1898	2000	2000	2000	2000	3000
	204	Electricity	6983	14400	7000	9000	10000	12000
	205	Fuels	20731	17600	16000	13000	14000	15000
	206	Maintenance of Machines, furniture and acc	6424	4000	2000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	5456	5500	4000	5000	6000	7000
	208	Repair and maintenance of buildings and ac	2968	2000	1000	1000	1000	2000
	209	Office Supplies	6639	5000	2000	1500	2000	3000
	210	Raw materials (Medicines, Clothes, Food, F	17076	28000	16000	16000	16000	17000
	211	Cleaning Services and supplies (including	14730	19500	17500	18000	18000	19000
	212	Insurance	5517	6000	5000	5000	5000	7000
	213	Official Travel Missions	9990	6000	6000	5000	5000	6000
	214	Other goods and services expenses	9977	8000	5000	2000	2000	3000
		Total	132560	134400	99500	98500	103000	117000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2968	4000	4000	4000	4000	4000
		Total	2968	4000	4000	4000	4000	4000
		Total of Activity	591878	588000	544100	600800	617000	637000
		Total of Program	591878	588000	544100	600800	617000	637000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	93181	95000	86000	93000	92000	91000
	102	Permanent Unclassified Employees' Salaries	124984	141000	137400	138000	142000	143000
	105	Personal Cost of Living Allowance	299873	352000	342000	370000	382000	383000
	106	Family Allowance	29065	35000	30000	34000	34000	35000
	107	Basic Allowance	59569	64000	60000	64000	67000	67000
	110	Overtime Allowance	118184	91500	91500	90000	90000	90000
	111	Additional Allowance	32915	35000	35000	38000	39000	40000
	113	Transportation Allowance	14945	19000	19000	20000	20000	20000
	114	Transport Allowance	26996	30000	29000	32000	33000	33000
	116	Employees' bonuses	9950	4000	4000	35000	35000	36000
		Total	809662	866500	833900	914000	934000	938000
2121		Social Security Contributions						
	301	Social Security	38654	45500	45500	53300	56000	57000
		Total	38654	45500	45500	53300	56000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	49957	40500	38500	38000	39000	41000
	203	Water	2883	2000	2000	2000	3000	5000
	204	Electricity	17987	18000	16000	18500	19500	24000
	205	Fuels	11128	12000	8000	6000	7000	11000
	206	Maintenance of Machines, furniture and accessories	3992	3000	2000	1500	1500	3000
	208	Repair and maintenance of buildings and accessories	6425	4500	2000	1000	1000	3000
	209	Office Supplies	3637	3000	1000	1500	2000	5000
	211	Cleaning Services and supplies (including cleaning materials)	3264	3000	2000	2000	2000	5000
	213	Official Travel Missions	4994	3000	2000	2000	2000	3000
	214	Other goods and services expenses	4992	4000	1000	2000	2000	5000
		Total	109259	93000	74500	74500	79000	105000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2934	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2125	3000	3000	3000	3000	3000
		Total	5059	6000	6000	6000	6000	6000
		Total of Activity	962634	1011000	959900	1047800	1075000	1106000
		Total of Program	962634	1011000	959900	1047800	1075000	1106000
		Total of Chapter	1554512	1599000	1504000	1648600	1692000	1743000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	17619	10000	10000	10000	40000	50000
	512	Operating and maintenance Expenses	8764	10000	7000	40000	45000	55000
		Total	26383	20000	17000	50000	85000	105000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	277615	220000	218000	134000	250000	490000
	506	Vehicles and Heavy Duty Machines	14675	0	0	0	75000	0
		Total	292290	220000	218000	134000	325000	490000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4595	0	0	0	20000	25000
		Total	4595	0	0	0	20000	25000
3141		Lands						
	507	Lands	28727	0	0	0	0	0
		Total	28727	0	0	0	0	0
		Total of Chapter	351995	240000	235000	184000	430000	620000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	13660	5000	5000	10000	20000	25000
		Total of Item	13660	5000	5000	10000	20000	25000
	512	Operating and maintenance Expense						
	008	Training expenses	4560	5000	2000	5000	5000	10000
	011	Capacity building expenses	0	0	0	30000	35000	30000
		Total of Item	4560	5000	2000	35000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	005	Meteorology Apparatus	0	50000	48000	24000	50000	150000
	043	Elevator	35148	0	0	0	0	0
		Total of Item	35148	50000	48000	24000	50000	150000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	14675	0	0	0	0	0
	003	Pick Up Cars	0	0	0	0	25000	0
	005	Medium-size Buses	0	0	0	0	50000	0
		Total of Item	14675	0	0	0	75000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	3956	0	0	0	20000	25000
		Total of Item	3956	0	0	0	20000	25000
		Total of Project / Treasury	71999	60000	55000	69000	205000	240000
		Total of Program	71999	60000	55000	69000	205000	240000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	3959	5000	5000	0	20000	25000
		Total of Item	3959	5000	5000	0	20000	25000
	512	Operating and maintenance Expense						
	008	Training expenses	4204	5000	5000	5000	5000	15000
		Total of Item	4204	5000	5000	5000	5000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	005	Meteorology Apparatus	242467	170000	170000	110000	160000	300000
	999	n.e.c	0	0	0	0	40000	40000
		Total of Item	242467	170000	170000	110000	200000	340000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	639	0	0	0	0	0
		Total of Item	639	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	28727	0	0	0	0	0
		Total of Item	28727	0	0	0	0	0
		Total of Project / Treasury	279996	180000	180000	115000	225000	380000
		Total of Program	279996	180000	180000	115000	225000	380000
		Total of Chapter	351995	240000	235000	184000	430000	620000