

## Chapter : 3103 Ministry of Transport/Meteorology Department

- Creation:** The Jordanian Meteorology Department was established as a meteorology and aerial forecasts in Quds airport in 1951 and the department joined the membership of World Meteorology Organization in 1955 and joined the membership of sub committee of meteorology affiliated to the Arabian League at the same year and as per the regulation no.(19) for the year 1967 the Meteorology Department became an independent department affiliated with the Ministry of Transport
- Vision :** A leading department and competent reference in the field of meteorology.
- Mission:** Controlling weather and climate phenomenon and issuing early alarms on climate and weather events to minimize losses in souls and properties as well as to contribute to sustainable development.

### Tasks of the Ministry / Department:

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

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

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

### Major Issues and Challenges which face the Ministry / Department:

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

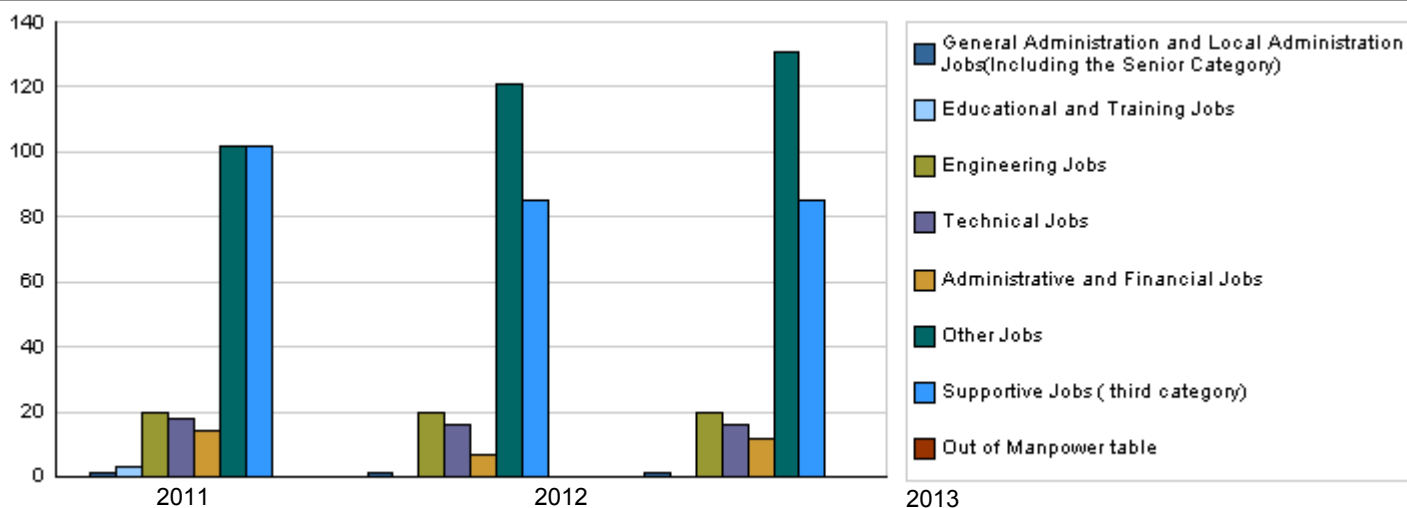
## CHAPTER : 3103 Ministry of Transport/Meteorology Department

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on time	1 Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%65	%55	%60	%65	%70
	2 Satisfaction degree of service's receiptants.	2009	%70	%65	%75	%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 of Kingdom's total area.	2009	%40	%35	%45	%30	%40	%45	%50

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs	3	0	3	0	0	0	0	0	0
Engineering Jobs	Engineer	19	1	20	19	1	20	19	1	20
Technical Jobs	Technical jobs	13	5	18	13	3	16	13	3	16
Administrative and Financial Jobs	Administrative and financial jo	10	4	14	4	3	7	8	4	12
Other Jobs	Meteorologist / Predictor	92	10	102	113	8	121	123	8	131
Supportive Jobs ( third category)	Assistant officer	94	8	102	79	6	85	79	6	85
<b>Total</b>										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>										
<b>Total Cost of Salaries</b>		1220163	150807	1370970	1400685	128447	1529132	1495828	137172	1633000



### Key Information of the Ministry / Department

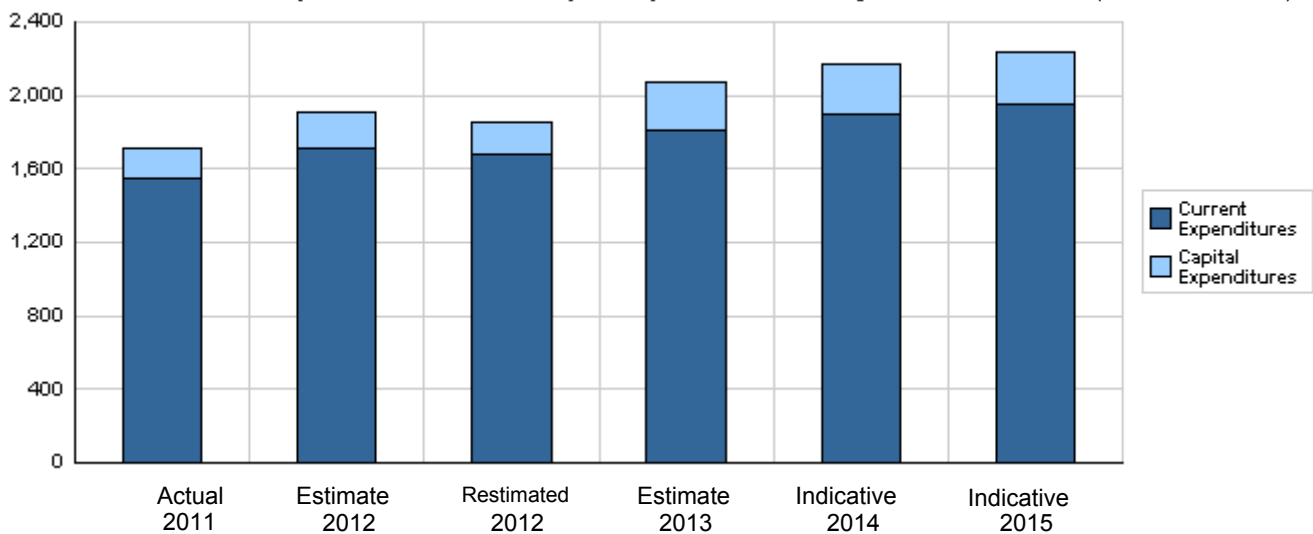
No.	Description	2009	2010	2011	2012	2013
1	Issuing weather reports(24 hour report/annually.	1095	1095	1095	1095	1095
2	Issuing flight route maps/annually.	29565	33945	34000	34500	34965
3	Issuing upper and surface weather maps/ annually.	8760	8760	8760	8760	8760
4	Launching air balloons/annually.	730	730	730	730	730

**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology  
Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,299,483	1,448,252	1,448,252	1,546,000	1,621,000	1,669,000
2121	Social Security Contributions	71,487	80,880	80,880	87,000	93,000	96,000
2211	Use of Goods and Services	165,628	169,800	150,600	174,000	178,000	182,000
2821	Other current expenses	8,220	10,200	4,200	7,000	8,000	9,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
<b>Total current expenditures</b>		<b>1,544,818</b>	<b>1,709,132</b>	<b>1,683,932</b>	<b>1,814,000</b>	<b>1,900,000</b>	<b>1,956,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	51,887	66,000	60,000	110,000	114,000	114,000
2822	Other Capital expenditures	0	30,000	16,450	20,000	30,000	30,000
3112	Machinery and Equipment	111,864	99,500	99,500	121,000	121,000	126,000
3113	Other Fixed Assets	0	0	0	4,000	5,000	5,000
3141	Lands	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>163,751</b>	<b>195,500</b>	<b>175,950</b>	<b>255,000</b>	<b>270,000</b>	<b>275,000</b>
<b>Treasury</b>		<b>163,751</b>	<b>195,500</b>	<b>175,950</b>	<b>255,000</b>	<b>270,000</b>	<b>275,000</b>
<b>Total current and capital expenditures</b>		<b>1,708,569</b>	<b>1,904,632</b>	<b>1,859,882</b>	<b>2,069,000</b>	<b>2,170,000</b>	<b>2,231,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

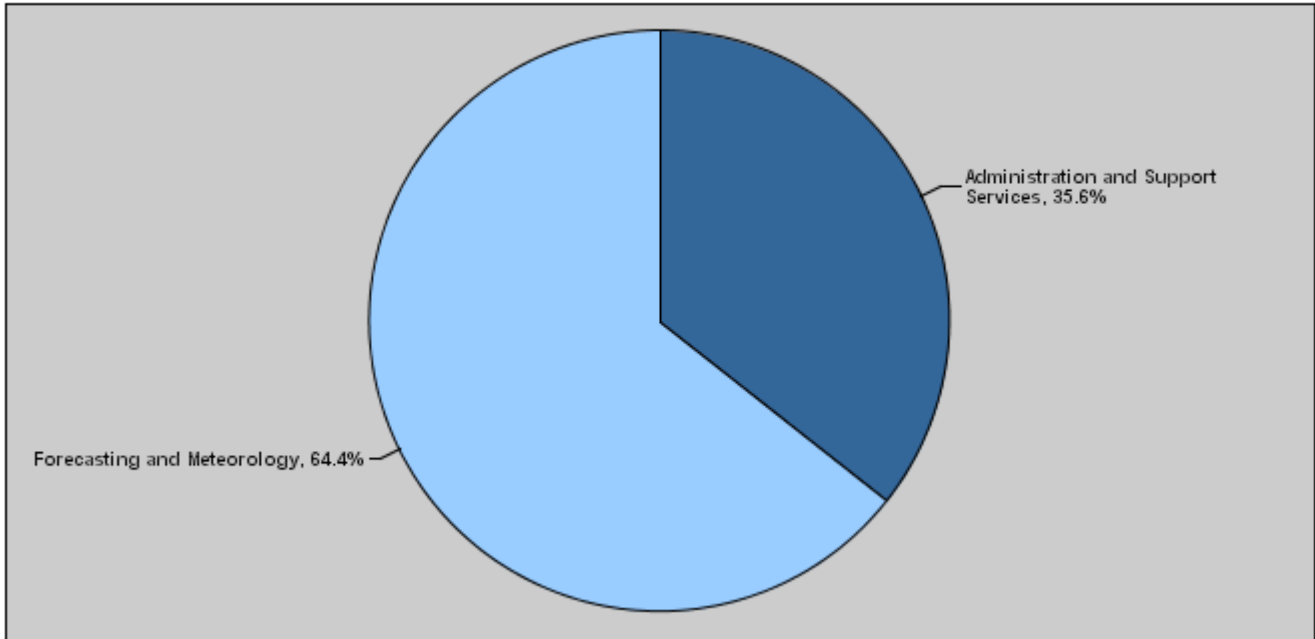


**Budget of Chapter 3103 - Ministry of Transport/Meteorology Department  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5401	Administration and Support Services	662,200	75,000	737,200
5405	Forecasting and Meteorology	1,151,800	180,000	1,331,800
	<b>Total</b>	<b>1,814,000</b>	<b>255,000</b>	<b>2,069,000</b>

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
5401 Administration and Support Services	73568	79930	89397	96322	99616
5405 Forecasting and Meteorology	59992	65511	69108	71190	73086
<b>Total</b>	<b>133560</b>	<b>145441</b>	<b>158505</b>	<b>167512</b>	<b>172702</b>

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 :

- Administrative and financial affairsn directorate.
- Internal control directorate.
- Equipment and maintenance directorate.
- Applied Meteorology directorate.

Services provided by the program :

- Develop and update the regulations and legislations related to aviation services on all levels.
- Provide the necessary administrative and financial support to implement the department's activities, projects and objectives.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 81 ) staff, including ( 70 ) males and ( 11 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012		2012	2013	2014
1 Percentage of qualified employees to the total employees.	2009	%66	%66	%70	%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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	544,948	602,526	592,076	662,200	713,500	737,900
601 Administrative and Support Service	544,948	602,526	592,076	662,200	713,500	737,900
Capital Expenditures	59,183	80,000	79,000	75,000	70,000	70,000
001 Administration Project	59,183	80,000	79,000	75,000	70,000	70,000
Program / Treasury	59,183	80,000	79,000	75,000	70,000	70,000
Total Program	604,131	682,526	671,076	737,200	783,500	807,900

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

5405	Forecasting and Meteorology Program
<u>Objective of the program :</u>	
Develop meteorology means such as qualified and trained technical staff and equipment and to develop the scientific research center.	
<u>The strategic objective related to the program :</u>	
Establish and maintain the meteorology stations and establish climate database for the Kingdom.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Foreign stations directorate.</li> <li>- Studies and documentation directorate.</li> <li>- Agricultural meteorology directorate.</li> <li>- The national center for weather forecasts directorate.</li> </ul>	
<u>Services provided by the program :</u>	
Issuing meteorological bulletins continuously and increasing the accuracy of meteorology bulletins.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with ( 169 ) staff, including ( 159 ) males and ( 10 ) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1   Number of meteorological stations.	2009	28	28	30	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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	999,870	1,106,606	1,091,856	1,151,800	1,186,500	1,218,100
601   Meteorology	999,870	1,106,606	1,091,856	1,151,800	1,186,500	1,218,100
Capital Expenditures	104,568	115,500	96,950	180,000	200,000	205,000
001   Developing and updating meterologi	104,568	115,500	96,950	180,000	200,000	205,000
Program / Treasury	104,568	115,500	96,950	180,000	200,000	205,000
Total Program	1,104,438	1,222,106	1,188,806	1,331,800	1,386,500	1,423,100

# Chapter :3103 Ministry of Transport/Meteorology Department

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

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

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

## Strategic Plan :

Preparation Year :2011

Period Covered By The Plan :2012-2014

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
			1 - Delivering accurate and comprehensive information for all parties that benefit from weather and climate forecast services on time	1	Accuracy and comprehensiveness of information provided to beneficiaries.	2009	%60	%55	%65	%55
	2	Satisfaction degree of service's recipients.	2009	%70	%65	%75	%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 of Kingdom's total area.	2009	%40	%35	%45	%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				2011	2012	2012
					1	5401	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2009	%66	%66
2	5405	Forecasting and Meteorology	1	Number of meteorological stations.	2009	28	28	30	28	29	30	30

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	5401	Administration and Support Services	Current	544948	602526	592076	662200	713500	737900
			Capital	59183	80000	79000	75000	70000	70000
			Total	604131	682526	671076	737200	783500	807900
2	5405	Forecasting and Meteorology	Current	999870	1106606	1091856	1151800	1186500	1218100
			Capital	104568	115500	96950	180000	200000	205000
			Total	1104438	1222106	1188806	1331800	1386500	1423100
			Total of Current	1544818	1709132	1683932	1814000	1900000	1956000
			Total of Capital	163751	195500	175950	255000	270000	275000
			Total of Chapter	1708569	1904632	1859882	2069000	2170000	2231000

### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5401	601	Administrative and Support Services	544948	602526	592076	662200	713500	737900
		Total of Program	544948	602526	592076	662200	713500	737900
5405	601	Meteorology	999870	1106606	1091856	1151800	1186500	1218100
		Total of Program	999870	1106606	1091856	1151800	1186500	1218100
		Total	1544818	1709132	1683932	1814000	1900000	1956000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5401	001	Administration Project	59183	80000	79000	75000	70000	70000
		Total of Program	59183	80000	79000	75000	70000	70000
5405	001	Developing and updating meteorological observations	104568	115500	96950	180000	200000	205000
		Total of Program	104568	115500	96950	180000	200000	205000
		Total	163751	195500	175950	255000	270000	275000

# Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 3103 Ministry of Transport/Meteorology Department**

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	124239	191530	191530	201500	206000	219500
	102	Permanent Unclassified Employees' Salaries	215999	389000	389000	411000	437500	446500
	105	Personal Cost of Living Allowance	534156	363043	363043	386500	408500	419000
	106	Family Allowance	46815	47320	47320	51000	54000	56500
	107	Basic Allowance	96731	0	0	0	0	0
	110	Overtime Allowance	119203	124800	124800	129000	133000	137000
	111	Additional Allowance	67300	232149	232149	243000	253500	259500
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	35980	42985	42985	45000	47000	48500
	114	Transport Allowance	41660	37225	37225	39000	41500	42500
	116	Employees' bonuses	16800	20200	20200	40000	40000	40000
<b>Total</b>			<b>1299483</b>	<b>1448252</b>	<b>1448252</b>	<b>1546000</b>	<b>1621000</b>	<b>1669000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	71487	80880	80880	87000	93000	96000
<b>Total</b>			<b>71487</b>	<b>80880</b>	<b>80880</b>	<b>87000</b>	<b>93000</b>	<b>96000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	57968	60800	47350	54000	55000	56000
	203	Water	3311	4000	2500	3500	4000	4000
	204	Electricity	27481	28500	28000	27800	28500	29600
	205	Fuels	18984	20000	20000	20000	21000	22000
	206	Maintenance of Machines, furniture and acc	2477	2500	2500	2500	2500	2500
	207	Maintenance of Vehicles, Heavy Duty Machin	4993	5000	5000	4000	4000	4500
	208	Repair and maintenance of buildings and acc	1942	2000	2000	2000	2000	2000
	209	Office Supplies	2985	3000	3000	3000	3000	3000
	210	Raw materials ( Medicines, Clothes, Food, Fi	12378	12000	12000	15000	15000	15000
	211	Cleaning Services and supplies ( including c	19577	18000	17500	20000	20000	20000
	212	Insurance	4156	3750	2500	3700	4000	4400
	213	Official Travel Missions	5399	6000	5000	15000	15000	15000
	214	Other goods and services expenses	3977	4250	3250	3500	4000	4000
<b>Total</b>			<b>165628</b>	<b>169800</b>	<b>150600</b>	<b>174000</b>	<b>178000</b>	<b>182000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	6620	6000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	1600	4200	2200	4000	5000	6000
<b>Total</b>			<b>8220</b>	<b>10200</b>	<b>4200</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>
<b>Total of Chapter</b>			<b>1544818</b>	<b>1709132</b>	<b>1683932</b>	<b>1814000</b>	<b>1900000</b>	<b>1956000</b>



**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	38549	47450	47450	51500	52000	62000
	102	Permanent Unclassified Employees' Salaries	89590	159327	159327	177000	196500	200000
	105	Personal Cost of Living Allowance	169642	121200	121200	135500	150000	153500
	106	Family Allowance	15277	15220	15220	18000	20000	21000
	107	Basic Allowance	38694	0	0	0	0	0
	111	Additional Allowance	31125	88299	88299	94000	100000	102000
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	15990	17650	17650	19000	20500	21000
	114	Transport Allowance	12810	11280	11280	12500	14000	14500
	116	Employees' bonuses	12290	20000	20000	20000	20000	20000
		<b>Total</b>	<b>424567</b>	<b>480426</b>	<b>480426</b>	<b>527500</b>	<b>573000</b>	<b>594000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	24107	27100	27100	32000	36000	37000
		<b>Total</b>	<b>24107</b>	<b>27100</b>	<b>27100</b>	<b>32000</b>	<b>36000</b>	<b>37000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19979	22000	16300	20000	20500	21000
	203	Water	1470	1000	1000	1000	1000	1000
	204	Electricity	8989	9000	9000	9000	9500	10000
	205	Fuels	12996	14000	14000	14000	14500	15000
	206	Maintenance of Machines, furniture and acco	995	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	4993	5000	5000	4000	4000	4500
	208	Repair and maintenance of buildings and a	967	1000	1000	1000	1000	1000
	209	Office Supplies	1497	1000	1000	1000	1000	1000
	210	Raw materials ( Medicines, Clothes, Food, F	12378	12000	12000	15000	15000	15000
	211	Cleaning Services and supplies ( including	17991	16000	16000	18000	18000	18000
	212	Insurance	4156	3750	2500	3700	4000	4400
	213	Official Travel Missions	4241	3000	2500	12000	12000	12000
	214	Other goods and services expenses	1982	1250	1250	1000	1000	1000
		<b>Total</b>	<b>92634</b>	<b>90000</b>	<b>82550</b>	<b>100700</b>	<b>102500</b>	<b>104900</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	3640	5000	2000	2000	2000	2000
		<b>Total</b>	<b>3640</b>	<b>5000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>544948</b>	<b>602526</b>	<b>592076</b>	<b>662200</b>	<b>713500</b>	<b>737900</b>
		<b>Total of Program</b>	<b>544948</b>	<b>602526</b>	<b>592076</b>	<b>662200</b>	<b>713500</b>	<b>737900</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	85690	144080	144080	150000	154000	157500
	102	Permanent Unclassified Employees' Salaries	126409	229673	229673	234000	241000	246500
	105	Personal Cost of Living Allowance	364514	241843	241843	251000	258500	265500
	106	Family Allowance	31538	32100	32100	33000	34000	35500
	107	Basic Allowance	58037	0	0	0	0	0
	110	Overtime Allowance	119203	124800	124800	129000	133000	137000
	111	Additional Allowance	36175	143850	143850	149000	153500	157500
	113	Transportation Allowance	19990	25335	25335	26000	26500	27500
	114	Transport Allowance	28850	25945	25945	26500	27500	28000
	116	Employees' bonuses	4510	200	200	20000	20000	20000
		<b>Total</b>	<b>874916</b>	<b>967826</b>	<b>967826</b>	<b>1018500</b>	<b>1048000</b>	<b>1075000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	47380	53780	53780	55000	57000	59000
		<b>Total</b>	<b>47380</b>	<b>53780</b>	<b>53780</b>	<b>55000</b>	<b>57000</b>	<b>59000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	37989	38800	31050	34000	34500	35000
	203	Water	1841	3000	1500	2500	3000	3000
	204	Electricity	18492	19500	19000	18800	19000	19600
	205	Fuels	5988	6000	6000	6000	6500	7000
	206	Maintenance of Machines, furniture and acco	1482	1500	1500	1500	1500	1500
	208	Repair and maintenance of buildings and ac	975	1000	1000	1000	1000	1000
	209	Office Supplies	1488	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( including	1586	2000	1500	2000	2000	2000
	213	Official Travel Missions	1158	3000	2500	3000	3000	3000
	214	Other goods and services expenses	1995	3000	2000	2500	3000	3000
		<b>Total</b>	<b>72994</b>	<b>79800</b>	<b>68050</b>	<b>73300</b>	<b>75500</b>	<b>77100</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	2980	1000	0	1000	1000	1000
	305	Non-Employees' Bonuses	1600	4200	2200	4000	5000	6000
		<b>Total</b>	<b>4580</b>	<b>5200</b>	<b>2200</b>	<b>5000</b>	<b>6000</b>	<b>7000</b>
		<b>Total of Activity</b>	<b>999870</b>	<b>1106606</b>	<b>1091856</b>	<b>1151800</b>	<b>1186500</b>	<b>1218100</b>
		<b>Total of Program</b>	<b>999870</b>	<b>1106606</b>	<b>1091856</b>	<b>1151800</b>	<b>1186500</b>	<b>1218100</b>
		<b>Total of Chapter</b>	<b>1544818</b>	<b>1709132</b>	<b>1683932</b>	<b>1814000</b>	<b>1900000</b>	<b>1956000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 3103 Ministry of Transport/Meteorology Department

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	5460	19000	18000	20000	22000	22000
	512	Operating and maintenance Expenses	46427	47000	42000	90000	92000	92000
<b>Total</b>			<b>51887</b>	<b>66000</b>	<b>60000</b>	<b>110000</b>	<b>114000</b>	<b>114000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	30000	16450	20000	30000	30000
<b>Total</b>			<b>0</b>	<b>30000</b>	<b>16450</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	111864	99500	99500	121000	121000	126000
<b>Total</b>			<b>111864</b>	<b>99500</b>	<b>99500</b>	<b>121000</b>	<b>121000</b>	<b>126000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	4000	5000	5000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>163751</b>	<b>195500</b>	<b>175950</b>	<b>255000</b>	<b>270000</b>	<b>275000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	5460	14000	13000	10000	12000	12000
		<b>Total of Item</b>	<b>5460</b>	<b>14000</b>	<b>13000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>
	512	Operating and maintenance Expenses						
	005	Fuels	12776	18000	18000	10000	10000	10000
	008	Training expenses	0	3000	3000	10000	10000	10000
	011	Capacity building expenses	29951	11000	11000	15000	17000	17000
	036	Computerization and automation operations exper	0	0	0	5000	5000	5000
		<b>Total of Item</b>	<b>42727</b>	<b>32000</b>	<b>32000</b>	<b>40000</b>	<b>42000</b>	<b>42000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	10000	10000	10000
	005	Meteorology Apparatus	10996	29000	29000	0	0	0
	012	Air Conditioners	0	0	0	1000	1000	1000
	030	Electricity Generators	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>10996</b>	<b>34000</b>	<b>34000</b>	<b>21000</b>	<b>11000</b>	<b>11000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	4000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Project / Treasury</b>	<b>59183</b>	<b>80000</b>	<b>79000</b>	<b>75000</b>	<b>70000</b>	<b>70000</b>
		<b>Total of Program</b>	<b>59183</b>	<b>80000</b>	<b>79000</b>	<b>75000</b>	<b>70000</b>	<b>70000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	5000	5000	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	512	Operating and maintenance Expenses						
	008	Training expenses	3700	5000	0	20000	20000	20000
	011	Capacity building expenses	0	10000	10000	30000	30000	30000
		<b>Total of Item</b>	<b>3700</b>	<b>15000</b>	<b>10000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	30000	16450	20000	30000	30000
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>16450</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	005	Meteorology Apparatus	100868	65500	65500	95000	105000	110000
	999	n.e.c	0	0	0	5000	5000	5000
		<b>Total of Item</b>	<b>100868</b>	<b>65500</b>	<b>65500</b>	<b>100000</b>	<b>110000</b>	<b>115000</b>
		<b>Total of Project / Treasury</b>	<b>104568</b>	<b>115500</b>	<b>96950</b>	<b>180000</b>	<b>200000</b>	<b>205000</b>
		<b>Total of Program</b>	<b>104568</b>	<b>115500</b>	<b>96950</b>	<b>180000</b>	<b>200000</b>	<b>205000</b>
		<b>Total of Chapter</b>	<b>163751</b>	<b>195500</b>	<b>175950</b>	<b>255000</b>	<b>270000</b>	<b>275000</b>