

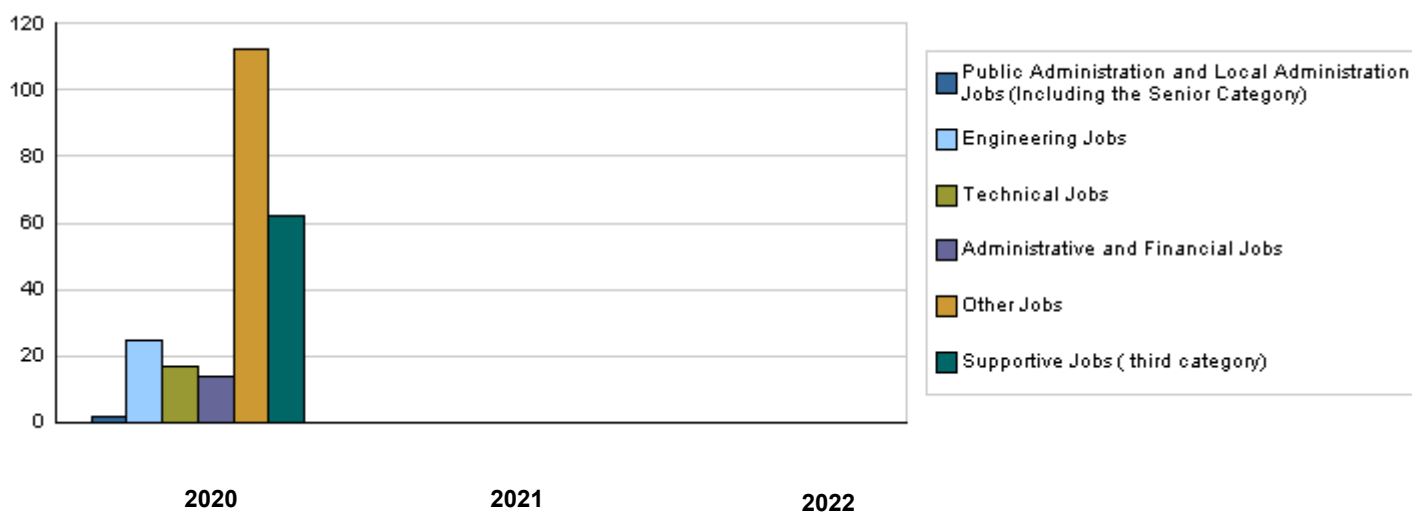
CHAPTER : 3103 Ministry of Transport/Meteorology Department

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		
				2020	2021	2021	2022	2023	2024
1 - To contribute in protecting lives and properties.	1 Accuracy and comprehensiveness of information provided to the beneficiaries	2015	80%	92%	-	-	-	-	-
2 - To develop the department services and upgrade the institutional and individual performance level	1 Number of annual training courses	2015	89	50	-	-	-	-	-
	2 Renew the quality certificate ISO	2015	1	1	-	-	-	-	-
	3 Number of meteorology stations	2015	37	65	-	-	-	-	-
	4 Degree of customer satisfaction	2015	91.3%	90%	-	-	-	-	-
	5 Areas covered by weather stations of the Kingdom's total area.	2015	43%	75%	-	-	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory jobs	2	0	2	0	0	0	0	0	0
Engineering Jobs	Engineer	23	2	25	0	0	0	0	0	0
Technical Jobs	Technical jobs	12	5	17	0	0	0	0	0	0
Administrative and Financial Jobs	Administrative and financial jobs	5	9	14	0	0	0	0	0	0
Other Jobs	Meteorologist / Predictor	103	9	112	0	0	0	0	0	0
Supportive Jobs (third category)	Support employee	59	3	62	0	0	0	0	0	0
Total		204	28	232	0	0	0	0	0	0
Total Cost of Salaries		1289990	177058	1467048	0	0	0	0	0	0



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Issuing (3 weather forecasts bulletin daily) over the year	1095	1095	1095	0	0
2	Issuing flight route maps/annually	34000	34500	35000	0	0
3	Issuing special weather forecast bulletin for aviation purposes /annually	70080	70080	70080	0	0
4	Launching air balloons/annually	730	730	730	0	0

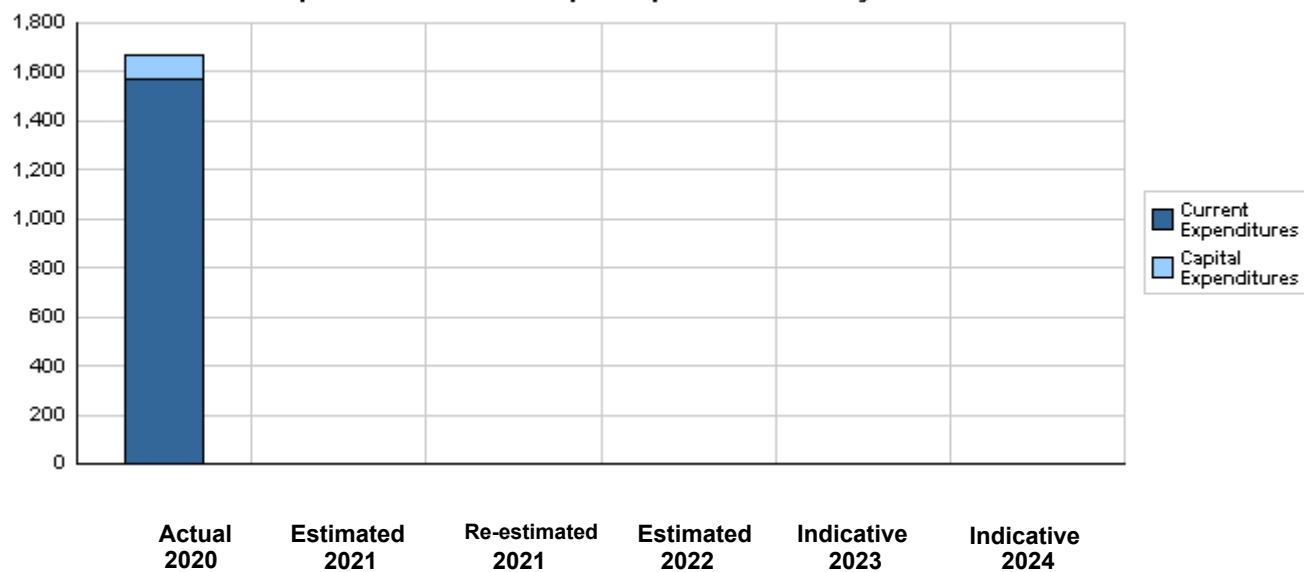
**Overall Summary of Expenditures for Chapter 3103- Ministry of Transport/Meteorology Department
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,312,233	0	0	0	0	0
2121	Social Security Contributions	154,815	0	0	0	0	0
2211	Use of Goods and Services	102,049	0	0	0	0	0
Total current expenditures		1,569,097	0	0	0	0	0
Capital Expenditures							
2211	Use of Goods and Services	96,459	0	0	0	0	0
3112	Devices, Machinery and Equipment	6,743	0	0	0	0	0
Total capital expenditures		103,202	0	0	0	0	0
Treasury		103,202	0	0	0	0	0
Total current and capital expenditures		1,672,299	0	0	0	0	0

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024



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

5401	Administration and Support Services Program
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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 :

- Financial and Administrative Affairs Directorate
- Supply and Maintenance Directorate
- Internal Control Unit
- Human Resources Unit
- Quality Management and Institutional Development 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 2021 estimated with (0) staff, including (0) males and (0) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1	2015	89	50	-	-	-	-	-
2	2015	1	1	-	-	-	-	-
3	2015	43%	75%	-	-	-	-	-

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	590,338	0	0	0	0	0
601 Administrative and Support Services	590,338	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	590,338	0	0	0	0	0

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

5405	Forecasting and Meteorology Program
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Objective of the program :

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

The strategic objective related to the program :

To contribute in 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 2021 estimated with (0) staff, including (0) males and (0) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2020	2021		2021	2022	2023	2024
1	Number of meteorological stations	2015	37	65	-	-	-	-	-
2	Accuracy and comprehensive of information submitted to beneficiaries	2015	80%	92%	-	-	-	-	-
3	Degree of customer satisfaction	2015	91.3%	90%	-	-	-	-	-

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	978,759	0	0	0	0	0
601 Meteorology	978,759	0	0	0	0	0
Capital Expenditures	103,202	0	0	0	0	0
001 Modernizing and developing the meteorology project	103,202	0	0	0	0	0
Program / Treasury	103,202	0	0	0	0	0
Total Program	1,081,961	0	0	0	0	0

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
5405	601	Meteorology	978759	0	0	0	0	0
		Total of Program	978759	0	0	0	0	0
5401	601	Administrative and Support Services	590338	0	0	0	0	0
		Total of Program	590338	0	0	0	0	0
		Total	1569097	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
5405	001	Modernizing and developing the meteorology project	103202	0	0	0	0	0
		Total of Program	103202	0	0	0	0	0
		Total	103202	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	12086	0	0	0	0	0
	102	Unclassified Employees	309625	0	0	0	0	0
	103	Comprehensive Contract Employees	15761	0	0	0	0	0
	105	Personal Cost of Living Allowance	290776	0	0	0	0	0
	106	Family Cost of Living Allowance	32965	0	0	0	0	0
	110	Overtime Allowance	57958	0	0	0	0	0
	111	Additional Allowance	210354	0	0	0	0	0
	113	Transportation Allowance	43190	0	0	0	0	0
	114	Transport Allowance	17520	0	0	0	0	0
	116	Employees' Bonuses	216065	0	0	0	0	0
	120	Contract Employees	105933	0	0	0	0	0
Total			1312233	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	154815	0	0	0	0	0
Total			154815	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	26000	0	0	0	0	0
	203	Water	2553	0	0	0	0	0
	204	Electricity	24257	0	0	0	0	0
	205	Fuels	10206	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	955	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	6054	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1926	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	21365	0	0	0	0	0
	212	Insurance	1000	0	0	0	0	0
	213	Official Travel Missions	3976	0	0	0	0	0
	214	Goods and services expenses	3757	0	0	0	0	0
Total			102049	0	0	0	0	0
Total of Chapter			1569097	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2916	0	0	0	0	0
	102	Unclassified Employees	103192	0	0	0	0	0
	103	Comprehensive Contract Employees	15761	0	0	0	0	0
	105	Personal Cost of Living Allowance	103210	0	0	0	0	0
	106	Family Cost of Living Allowance	14199	0	0	0	0	0
	111	Additional Allowance	82768	0	0	0	0	0
	113	Transportation Allowance	16210	0	0	0	0	0
	114	Transport Allowance	6820	0	0	0	0	0
	116	Employees' Bonuses	71861	0	0	0	0	0
	120	Contract Employees	43944	0	0	0	0	0
		Total	460881	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	57122	0	0	0	0	0
		Total	57122	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15000	0	0	0	0	0
	203	Water	988	0	0	0	0	0
	204	Electricity	15589	0	0	0	0	0
	205	Fuels	7356	0	0	0	0	0
	001	Heating	1197	0	0	0	0	0
	002	Saloon vehicles	1924	0	0	0	0	0
	003	Transport vehicles and heavy equipment	4235	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	869	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5591	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1442	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	19054	0	0	0	0	0
	212	Insurance	1000	0	0	0	0	0
	213	Official Travel Missions	3038	0	0	0	0	0
	214	Goods and services expenses	2408	0	0	0	0	0
	121	Administrative expenses	2408	0	0	0	0	0
		Total	72335	0	0	0	0	0
		Total of Activity	590338	0	0	0	0	0
		Total of Program	590338	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3103 - Ministry of Transport/Meteorology Department

(In JDs)

Program : 5405 - Forecasting and Meteorology								
Activity : 601 - Meteorology								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9170	0	0	0	0	0
	102	Unclassified Employees	206433	0	0	0	0	0
	105	Personal Cost of Living Allowance	187566	0	0	0	0	0
	106	Family Cost of Living Allowance	18766	0	0	0	0	0
	110	Overtime Allowance	57958	0	0	0	0	0
	111	Additional Allowance	127586	0	0	0	0	0
	113	Transportation Allowance	26980	0	0	0	0	0
	114	Transport Allowance	10700	0	0	0	0	0
	116	Employees' Bonuses	144204	0	0	0	0	0
	120	Contract Employees	61989	0	0	0	0	0
		Total	851352	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	97693	0	0	0	0	0
		Total	97693	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11000	0	0	0	0	0
	203	Water	1565	0	0	0	0	0
	204	Electricity	8668	0	0	0	0	0
	205	Fuels	2850	0	0	0	0	0
	001	Heating	1396	0	0	0	0	0
	002	Saloon vehicles	1454	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	86	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	463	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	484	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2311	0	0	0	0	0
	213	Official Travel Missions	938	0	0	0	0	0
	214	Goods and services expenses	1349	0	0	0	0	0
	121	Administrative expenses	1349	0	0	0	0	0
		Total	29714	0	0	0	0	0
		Total of Activity	978759	0	0	0	0	0
		Total of Program	978759	0	0	0	0	0
		Total of Chapter	1569097	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3103 Ministry of Transport/Meteorology Department

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2035	0	0	0	0	0
	512	Operating and Sustaining Expenditures	94424	0	0	0	0	0
Total			96459	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	6743	0	0	0	0	0
Total			6743	0	0	0	0	0
Total of Chapter			103202	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	2035	0	0	0	0	0
		Total of Item	2035	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	17290	0	0	0	0	0
	011	Capacity building expenses	18260	0	0	0	0	0
	012	Subscriptions, insurances	8000	0	0	0	0	0
	013	Services contracts	45622	0	0	0	0	0
	035	Technical and administrative support	4752	0	0	0	0	0
	036	Computerization and automation operations expenses	500	0	0	0	0	0
		Total of Item	94424	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2497	0	0	0	0	0
	005	Meteorology devices	2761	0	0	0	0	0
	023	Electrical devices and equipment	1485	0	0	0	0	0
		Total of Item	6743	0	0	0	0	0
		Total of Project / Treasury	103202	0	0	0	0	0
		Total of Program	103202	0	0	0	0	0
		Total of Chapter	103202	0	0	0	0	0