

## Chapter: 3103 Ministry of Transport/Meteorology Department

**Vision :** Weather forecasts and climate monitoring with high accuracy and credibility.

**Mission :** Monitoring weather elements in the atmosphere, providing beneficiaries with weather and climate data locally and internationally, enhancing the accuracy of weather forecasts and climate monitoring, issuing warnings against natural disasters, and presenting weather forecasts at the appropriate time.

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

### Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008-2011

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
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.	2007	-	60%	60%	80%	85%	90%
	2	Satisfaction degree of service's recipients.	2007	-	70%	70%	75%	80%	85%
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.	2007	-	40%	40%	50.5%	60%	65%

### **Programs / Performance Indicators**

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
1	5401	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2006	0	65%	65%	70%	75%	80%
2	5405	Forecasting and Meteorology	1	Number of meteorological stations.	2007	25	27	27	28	29	30

### **Programs Appropriations**

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	5401	Administration and Support Services	Current	525600	505000	668000	801600	894600
			Capital	100000	82500	90000	50000	65000
			<b>Total</b>	<b>625600</b>	<b>587500</b>	<b>758000</b>	<b>851600</b>	<b>959600</b>
2	5405	Forecasting and Meteorology	Current	880200	857000	984000	1065400	1118400
			Capital	250000	229000	295000	450000	485000
			<b>Total</b>	<b>1130200</b>	<b>1086000</b>	<b>1279000</b>	<b>1515400</b>	<b>1603400</b>
		<b>Total of Current</b>	<b>1405800</b>	<b>1362000</b>	<b>1652000</b>	<b>1867000</b>	<b>2013000</b>	
		<b>Total of Capital</b>	<b>350000</b>	<b>311500</b>	<b>385000</b>	<b>500000</b>	<b>550000</b>	
		<b>Total of Chapter</b>	<b>1755800</b>	<b>1673500</b>	<b>2037000</b>	<b>2367000</b>	<b>2563000</b>	

### **Capital Projects Appropriations**

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
5401	001	Administration Project	100000	82500	90000	50000	65000
		<b>Total of Program</b>	<b>100000</b>	<b>82500</b>	<b>90000</b>	<b>50000</b>	<b>65000</b>
5405	001	Developing and updating meteorological observations	250000	229000	295000	450000	485000
		<b>Total of Program</b>	<b>250000</b>	<b>229000</b>	<b>295000</b>	<b>450000</b>	<b>485000</b>
		<b>Total of Chapter</b>	<b>350000</b>	<b>311500</b>	<b>385000</b>	<b>500000</b>	<b>550000</b>

Overall Summary of Current Expenditures for the year 2007

Chapter :93 /1- Ministry of Transport/Meteorology Department

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	143976
102	Permanent Unclassified Employees	184797
103	Contract Employees	191
105	Personal Cost Of Living Allowance	360169
106	Family Allowance	37916
107	Basic Allowance	101454
110	Over - Time Allowance	87917
111	Additional Allowance	53640
112	Other Allowance	337
113	Transportation Allowance	19000
114	Transport Allowance	32069
116	Employees Bonuses	5496
	<b>Total</b>	<b>1026962</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
202	Telecommunications Services	60199
203	Water	3626
204	Electricity	20728
205	Fuels	27641
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	8692
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	7410
208	Maintenance,Repairess Of Buildings And Its Accessories	4834
209	Office Supplies	7170
210	(RawMaterials (medicins,films ,food,supplies	20154
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	13594
212	Insurance	4967
213	Official Travel Missions	13021
214	Others	8161
	<b>Total</b>	<b>200197</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	48088
303	Scholarships & Training Cources	2110
305	Non - Employees'Bonuses	2082
	<b>Total</b>	<b>52280</b>
<b>Total of Chapter</b>		<b>1279439</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 93 /2- Ministry of Transport/Meteorology Department

( in JDs)

Item		Actual 2007
No.	Description	
<b>505</b>	<b>EQUIPMENTS,MACHINES AND APPARATUSES</b>	<b>214281</b>
<b>507</b>	<b>LANDS AND BUILDINGS</b>	<b>0</b>
<b>510</b>	<b>REPAIRENESS AND MAINTENANCE OF BUILDINGS</b>	<b>13233</b>
<b>511</b>	<b>EQUIPPING AND FURNISHING</b>	<b>4522</b>
<b>512</b>	<b>OTHERS</b>	<b>0</b>
<b>Total of Chapter</b>		<b>232036</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

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

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	149800	144000	149000	156000	161000
	102	Permanent Unclassified Employees' Salaries	191000	191000	215000	241400	264000
	105	Personal Cost of Living Allowance	345600	345600	492000	558000	591400
	106	Family Allowance	40300	39300	43000	46000	48000
	107	Basic Allowance	99800	98400	106000	117000	122000
	110	Overtime Allowance	110400	110300	120000	120000	120000
	111	Additional Allowance	55700	54600	63000	73000	89000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	28200	26000	32400	35000	39000
	114	Transport Allowance	40400	37200	44000	49000	52000
	116	Employees' bonuses	7000	6900	10000	11000	12000
		<b>Total</b>	<b>1068800</b>	<b>1053900</b>	<b>1275000</b>	<b>1407000</b>	<b>1499000</b>
2121		Social Security Contributions					
	301	Social Security	57000	49800	62000	69000	73000
		<b>Total</b>	<b>57000</b>	<b>49800</b>	<b>62000</b>	<b>69000</b>	<b>73000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	202	Telecommunications Services	74000	71000	77000	88000	93000
	203	Water	5000	4800	7000	9000	11000
	204	Electricity	23000	22000	27000	29000	31000
	205	Fuels	38000	38000	53000	70000	74000
	206	Maintenance of Machines, furniture and accessorie	12000	10900	12000	19000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and	12000	10000	13000	18000	19000
	208	Repair and maintenance of buildings and accessorie	10000	9800	12000	14000	16000
	209	Office Supplies	11000	9600	12000	19000	26000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	25000	22000	30000	33000	39000
	211	Cleaning Services and supplies - including cleaning	25000	21000	25000	33000	40000
	212	Insurance	6000	5000	6000	7000	8000
	213	Official Travel Missions	15000	13000	16000	17000	19000
	214	Other goods and services expenses	14000	13400	15000	22000	29000
		<b>Total</b>	<b>270000</b>	<b>250500</b>	<b>305000</b>	<b>378000</b>	<b>425000</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	6000	4000	6000	8000	10000
	305	Non-Employees' Bonuses	4000	3800	4000	5000	6000
		<b>Total</b>	<b>10000</b>	<b>7800</b>	<b>10000</b>	<b>13000</b>	<b>16000</b>
		<b>Total of Chapter</b>	<b>1405800</b>	<b>1362000</b>	<b>1652000</b>	<b>1867000</b>	<b>2013000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

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

**Program : 5401 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	49000	49000	52000	56000	57000
	102	Permanent Unclassified Employees' Salaries	73900	73900	90000	101000	112000
	105	Personal Cost of Living Allowance	106600	106600	192000	225000	245000
	106	Family Allowance	13400	13300	14000	16000	17000
	107	Basic Allowance	40300	39900	44000	53000	57000
	111	Additional Allowance	30700	30600	35000	43000	57000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	15700	13700	17400	19000	22000
	114	Transport Allowance	15400	12400	17000	20000	22000
		<b>Total</b>	<b>345600</b>	<b>340000</b>	<b>462000</b>	<b>533600</b>	<b>589600</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	19000	18800	23000	24000	25000
		<b>Total</b>	<b>19000</b>	<b>18800</b>	<b>23000</b>	<b>24000</b>	<b>25000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	24000	22000	25000	33000	35000
	203	Water	2000	1900	3000	4000	5000
	204	Electricity	6000	6000	8000	9000	10000
	205	Fuels	28000	28000	36000	50000	52000
	206	Maintenance of Machines, furniture and accessories	8000	7000	8000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12000	10000	13000	18000	19000
	208	Repair and maintenance of buildings and accessories	3000	2900	4000	5000	6000
	209	Office Supplies	7000	6600	8000	14000	20000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	25000	22000	30000	33000	39000
	211	Cleaning Services and supplies - including cleaning contracts	18000	15000	18000	25000	31000
	212	Insurance	6000	5000	6000	7000	8000
	213	Official Travel Missions	10000	9000	11000	12000	13000
	214	Other goods and services expenses	9000	8800	10000	16000	22000
		<b>Total</b>	<b>158000</b>	<b>144200</b>	<b>180000</b>	<b>240000</b>	<b>275000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	3000	2000	3000	4000	5000
		<b>Total</b>	<b>3000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>
		<b>Total of Program</b>	<b>525600</b>	<b>505000</b>	<b>668000</b>	<b>801600</b>	<b>894600</b>

**Program : 5405 Forecasting and Meteorology**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	100800	95000	97000	100000	104000
	102	Permanent Unclassified Employees' Salaries	117100	117100	125000	140400	152000
	105	Personal Cost of Living Allowance	239000	239000	300000	333000	346400
	106	Family Allowance	26900	26000	29000	30000	31000
	107	Basic Allowance	59500	58500	62000	64000	65000
	110	Overtime Allowance	110400	110300	120000	120000	120000
	111	Additional Allowance	25000	24000	28000	30000	32000
	113	Transportation Allowance	12500	12300	15000	16000	17000
	114	Transport Allowance	25000	24800	27000	29000	30000
	116	Employees' bonuses	7000	6900	10000	11000	12000
		<b>Total</b>	<b>723200</b>	<b>713900</b>	<b>813000</b>	<b>873400</b>	<b>909400</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	38000	31000	39000	45000	48000

**Current Expenditures According to Program For the years 2008 - 2011**

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

**Program : 5405 Forecasting and Meteorology**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2121</b>		<b>Social Security Contributions</b>					
		<b>Total</b>	<b>38000</b>	<b>31000</b>	<b>39000</b>	<b>45000</b>	<b>48000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>202</b>	<b>Telecommunications Services</b>	<b>50000</b>	<b>49000</b>	<b>52000</b>	<b>55000</b>	<b>58000</b>
	<b>203</b>	<b>Water</b>	<b>3000</b>	<b>2900</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
	<b>204</b>	<b>Electricity</b>	<b>17000</b>	<b>16000</b>	<b>19000</b>	<b>20000</b>	<b>21000</b>
	<b>205</b>	<b>Fuels</b>	<b>10000</b>	<b>10000</b>	<b>17000</b>	<b>20000</b>	<b>22000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>4000</b>	<b>3900</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>7000</b>	<b>6900</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>4000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
	<b>211</b>	<b>Cleaning Services and supplies - including cleaning contracts</b>	<b>7000</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>5000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>
	<b>214</b>	<b>Other goods and services expenses</b>	<b>5000</b>	<b>4600</b>	<b>5000</b>	<b>6000</b>	<b>7000</b>
		<b>Total</b>	<b>112000</b>	<b>106300</b>	<b>125000</b>	<b>138000</b>	<b>150000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	<b>303</b>	<b>Scientific Scholarships and Training Courses</b>	<b>3000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>4000</b>	<b>3800</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
		<b>Total</b>	<b>7000</b>	<b>5800</b>	<b>7000</b>	<b>9000</b>	<b>11000</b>
		<b>Total of Program</b>	<b>880200</b>	<b>857000</b>	<b>984000</b>	<b>1065400</b>	<b>1118400</b>
		<b>Total of Chapter</b>	<b>1405800</b>	<b>1362000</b>	<b>1652000</b>	<b>1867000</b>	<b>2013000</b>

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

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

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		<b>Expenditures</b>					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	15000	10000	20000	35000	45000
	512	Operating and maintenance Expenses	5000	4500	10000	20000	25000
		<b>Total</b>	<b>20000</b>	<b>14500</b>	<b>30000</b>	<b>55000</b>	<b>70000</b>
		<b>Fixed Assets</b>					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	230000	229000	305000	405000	430000
	506	Vehicles and Heavy Duty Machines	60000	58000	20000	0	0
		<b>Total</b>	<b>290000</b>	<b>287000</b>	<b>325000</b>	<b>405000</b>	<b>430000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	20000	10000	10000	40000	50000
		<b>Total</b>	<b>20000</b>	<b>10000</b>	<b>10000</b>	<b>40000</b>	<b>50000</b>
3141		Nonproduced assets					
	507	Lands	20000	0	20000	0	0
		<b>Total</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>350000</b>	<b>311500</b>	<b>385000</b>	<b>500000</b>	<b>550000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	15000	10000	15000	20000	25000
		Total of Item	15000	10000	15000	20000	25000
	512	Operating and maintenance Expenses					
	008	Training expenses	5000	4500	5000	10000	15000
		Total of Item	5000	4500	5000	10000	15000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	043	Elevator	0	0	45000	0	0
		Total of Item	0	0	45000	0	0
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	20000	0	0
	003	Pick Up Cars	40000	39000	0	0	0
	006	Mini Buses	20000	19000	0	0	0
		Total of Item	60000	58000	20000	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	5000	20000	25000
	999	n.e.c	20000	10000	0	0	0
		Total of Item	20000	10000	5000	20000	25000
		Total of Project / Treasury	100000	82500	90000	50000	65000
		Total of Program	100000	82500	90000	50000	65000

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

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

(In JDs)

Program		5405	Forecasting and Meteorology				
Project		001	Developing and updating meterological observations				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	0	0	5000	15000	20000
		Total of Item	0	0	5000	15000	20000
	512	Operating and maintenance Expenses					
	008	Training expenses	0	0	5000	10000	10000
		Total of Item	0	0	5000	10000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	005	Meteorology Apparatus	230000	229000	260000	405000	430000
		Total of Item	230000	229000	260000	405000	430000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	5000	20000	25000
		Total of Item	0	0	5000	20000	25000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	20000	0	20000	0	0
		Total of Item	20000	0	20000	0	0
		Total of Project / Treasury	250000	229000	295000	450000	485000
		Total of Program	250000	229000	295000	450000	485000
		Total of Chapter	350000	311500	385000	500000	550000