

Chapter : 8131 Land Transport Regulatory Commission

Vision : An effective, developed, comprehensive and secure land transportation.

Mission : Planning, regulating and developing an integrated, economic land transport system that accompanies comprehensive development plans and conforms to the best international standards.

Legal Framework: Land Transport Regulatory Commission Law No. (4) for the year 2011

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2018	2019	2020	2021
		1 - To upgrade the quality of land transport services and add creative services.	1	Satisfaction degree of public transport services	2017	%80	%68	-	-	-
	2	Number of buses for each 1000/ population	2017	0.7	0.6	-	-	-	-	-
	3	Employee satisfaction Percentage	2017	%72	%65.6	-	-	-	-	-
2 - To minimize the negative environment impacts of land transport sector	1	Average operational age of medium size vehicles and buses (year)	2017	9.8	10.3	-	-	-	-	-
	2	Average operational age for heavy shipping fleet (year)	2017	16.1	16.6	-	-	-	-	-
3 - To stimulate investment environment in land transport sector	1	Volume of investment in public transport sector (billion/ JDs)	2017	1.54	2.5	-	-	-	-	-
	2	Number of licensed carriers of goods on the road (cumulative)	2017	217	229	-	-	-	-	-
4 - To upgrade and develop the infrastructure of land transport sector	2	Percentage of achievement of existing infrastructure projects	2017	%70	%72.8	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
				8481	Administration and Support Services	1	Percentage of employees satisfaction	2017	%72	%65.6	-
		2	Percentage of partners satisfaction	2017	%84	%84	-	-	-	-	-
		3	Percentage of qualified employees	2017	%80	%77.5	-	-	-	-	-
8482	Investment and Licenses	1	Number of established centers for arrival and departure (Annually)	2015	2	2	-	-	-	-	-
		2	Number of established loading and unloading stops (Annually)	2015	17	29	-	-	-	-	-

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2018	2019	2019	2020	2021	2022
8481	Administration and Support Services	Current	2171406	0	0	0	0	0	0
		Capital	302187	0	0	0	0	0	
		Total	2473593	0	0	0	0	0	
8482	Investment and Licenses	Current	0	0	0	0	0	0	
		Capital	4985846	0	0	0	0	0	
		Total	4985846	0	0	0	0	0	
		Total of Current	2171406	0	0	0	0	0	
		Total of Capital	5288033	0	0	0	0	0	
		Total of Chapter	7459439	0	0	0	0	0	

Capital Projects Appropriations According to Program									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2018	2019	2019	2020	2021	2022
8481	001	Land Transport Regulatory Commission Services Development Project		302187	0	0	0	0	0
		Total of Program			302187	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8482	003	Comprehensive plan and evaluation of transport services	100973	0	0	0	0	0
	004	Supporting public transport and transport infrastructure	4884873	0	0	0	0	0
		Total of Program	4985846	0	0	0	0	0
		Total	5288033	0	0	0	0	0

Budget Summary of Land Transport Regulatory Commission

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1332	Government Subsidy (Capital)	5288033	0	0	0	0
142	Revenues of Selling Goods and Services	6256566	0	0	0	0
Total Revenues		11544599	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1513652	0	0	0	0
212	Social Security Contributions	172442	0	0	0	0
221	Use of Goods and Services	446367	0	0	0	0
282	Other Miscellaneous Expenditures	38945	0	0	0	0
Total Current Expenditures		2171406	0	0	0	0
B - Capital Expenditures						
202002	Capital - Government Subsidy	5288033	0	0	0	0
Total Capital Expenditures		5288033	0	0	0	0
Total Expenditures		7459439	0	0	0	0
Deficit \ Surplus before Financing		4085160	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	130796	0	0	0	0
5119007	Reserves for Liabilities Repayment	5982064	0	0	0	0
5119008	Repayment of Liabilities	166501	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	5982064	0	0
Total Uses		6279361	0	5982064	0	0
B - Sources						
4113001	Budget Surplus before financing	4085160	0	0	0	0
4119004	Usage of reserves for liabilities repayment	2027700	0	5982064	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	166501	0	0	0	0
Total Sources		6279361	0	5982064	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1332		Government Subsidy (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	5288033	0	0	0	0	0
		Total of Item	5288033	0	0	0	0	0
		Total	5288033	0	0	0	0	0
1421		Sales of Market Governmental Units						
	025	Current Revenues for the Transport Regulatory Commission						
	001	Current revenues	5965844	0	0	0	0	0
	999	Miscellaneous Revenues	290722	0	0	0	0	0
		Total of Item	6256566	0	0	0	0	0
		Total	6256566	0	0	0	0	0
		Total Revenues	11544599	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(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	7037	0	0	0	0	0
	102	Unclassified Employees	303901	0	0	0	0	0
	103	Comprehensive Contract Employees	72146	0	0	0	0	0
	105	Personal Cost of Living Allowance	259816	0	0	0	0	0
	106	Family Cost of Living Allowance	25600	0	0	0	0	0
	110	Overtime Allowance	14996	0	0	0	0	0
	111	Additional Allowance	268757	0	0	0	0	0
	112	Other Allowances	370235	0	0	0	0	0
	113	Transportation Allowance	40491	0	0	0	0	0
	114	Transport Allowance	15558	0	0	0	0	0
	116	Employees' Bonuses	74281	0	0	0	0	0
	120	Contract Employees	60834	0	0	0	0	0
		Total	1513652	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	172442	0	0	0	0	0
		Total	172442	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159418	0	0	0	0	0
	202	Telecommunications Services	49850	0	0	0	0	0
	203	Water	5665	0	0	0	0	0
	204	Electricity	31074	0	0	0	0	0
	205	Fuels	46553	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4994	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	7068	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	3302	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	20936	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	499	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	65000	0	0	0	0	0
	212	Insurance	9157	0	0	0	0	0
	213	Official Travel Missions	4500	0	0	0	0	0
	214	Goods and services expenses	38351	0	0	0	0	0
		Total	446367	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	5976	0	0	0	0	0
	305	Non-Employees' Bonuses	32969	0	0	0	0	0
		Total	38945	0	0	0	0	0
Total of Chapter			2171406	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8481		Administration 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	7037	0	0	0	0	0
	102	Unclassified Employees	303901	0	0	0	0	0
	103	Comprehensive Contract Employees	72146	0	0	0	0	0
	105	Personal Cost of Living Allowance	259816	0	0	0	0	0
	106	Family Cost of Living Allowance	25600	0	0	0	0	0
	110	Overtime Allowance	14996	0	0	0	0	0
	111	Additional Allowance	268757	0	0	0	0	0
	112	Other Allowances	370235	0	0	0	0	0
	113	Transportation Allowance	40491	0	0	0	0	0
	114	Transport Allowance	15558	0	0	0	0	0
	116	Employees' Bonuses	74281	0	0	0	0	0
	120	Contract Employees	60834	0	0	0	0	0
		Total	1513652	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	172442	0	0	0	0	0
		Total	172442	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159418	0	0	0	0	0
	202	Telecommunications Services	49850	0	0	0	0	0
	203	Water	5665	0	0	0	0	0
	204	Electricity	31074	0	0	0	0	0
	205	Fuels	46553	0	0	0	0	0
	001	Heating	8553	0	0	0	0	0
	002	Saloon vehicles	38000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4994	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	7068	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	3302	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	20936	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	499	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	65000	0	0	0	0	0
	212	Insurance	9157	0	0	0	0	0
	213	Official Travel Missions	4500	0	0	0	0	0
	214	Goods and services expenses	38351	0	0	0	0	0
	000	Goods and services expenses	38351	0	0	0	0	0
		Total	446367	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5976	0	0	0	0	0
	305	Non-Employees' Bonuses	32969	0	0	0	0	0
		Total	38945	0	0	0	0	0
		Total of Program	2171406	0	0	0	0	0
		Total of Chapter	2171406	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(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	23223	0	0	0	0	0
	512	Operating and Sustaining Expenditures	5088470	0	0	0	0	0
		Total	5111693	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	100973	0	0	0	0	0
		Total	100973	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	75367	0	0	0	0	0
		Total	75367	0	0	0	0	0
		Total of Chapter	5288033	0	0	0	0	0

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

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Project : 001 Land Transport Regulatory Commission Services Development Project

Fund Source : 202002 Capital - Government Subsidy

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	23223	0	0	0	0	0
		Total of Item	23223	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	3880	0	0	0	0	0
	015	Operating systems and software	2400	0	0	0	0	0
	016	Software licenses	11189	0	0	0	0	0
	018	Computer networks maintenance	155718	0	0	0	0	0
	035	Technical and administrative support	21827	0	0	0	0	0
	036	Computerization and automation operations expenses	8583	0	0	0	0	0
		Total of Item	203597	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17746	0	0	0	0	0
	057	Equipment, devices and screens for Surveillance and Control Center	57621	0	0	0	0	0
		Total of Item	75367	0	0	0	0	0
		Total of Project	302187	0	0	0	0	0
		Total of Program	302187	0	0	0	0	0

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

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 003 Comprehensive plan and evaluation of transport services

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	047	Evaluation study of public transportation services	360	0	0	0	0	0
	050	Studies of Mass transit projects	100613	0	0	0	0	0
		Total of Item	100973	0	0	0	0	0
		Total of Project	100973	0	0	0	0	0

Project : 004 Supporting public transport and transport infrastructure

Fund Source : 202002 Capital - Government Subsidy

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						
	121	Support of universities students' transportation wages	4884873	0	0	0	0	0
		Total of Item	4884873	0	0	0	0	0
		Total of Project	4884873	0	0	0	0	0
		Total of Program	4985846	0	0	0	0	0
		Total of Chapter	5288033	0	0	0	0	0