

Chapter : 3104 Land Transport Regulatory Commission

Creation: Public Transport Sector Regulatory Commission was established in 16/11/ 2001 which was concerned with passengers transport as per the provisions of Passengers Public Transport Law, and in 2010 a new law was issued to cover the activities of Commission and bigger authorities related to all road transport methods in the Kingdom and thereby the Passengers Public Transport Sector Regulatory Commission was replaced by Road Transport Regulatory Commission and the new transport law was approved in the second quarter of 2017 officially and it was named " Passengers Transport Regulation".

Vision : Effective, developed, integrated and safe rural transport.

Mission: Planning, organizing and developing an integrated and economic road transport system in conformity with the comprehensive development plans and matching the best international standards.

Legal Framework : As per law no. (4) for the year 2011 Land Transport Regulatory Commission Law

Tasks of the Ministry / Department:

- Implement the public policy of rural transportation
- Meet demand on rural transport services and provide them at good level and appropriate cost.
- Plan the road transport services network and its facilities and routes
- Set the required plans for establishing, operating and executing road transport facilities
- Identify and manage the locations of road transport facilities in coordination with relevant authorities and supervise their services
- Coordinate with competent authorities in setting plans for roads construction and maintenance programs in the Kingdom and provide recommendations to realize the public interest for beneficiaries
- Set procedures for preventing road transport accidents as per international requirements in cooperation and coordination with relevant authorities.

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

- Realize sustainable growth rates to ensure a good living level for all citizens
- Create an attractive investment environment capable of attracting foreign capitals and encourage local investments
- Improve the level of services provided for citizens and fairness in their distribution

Major Issues and Challenges which face the Ministry / Department:

- Individual ownership problem
- Multiple governing references and policies
- Lack of single window principle in service provision
- Weak infrastructure in the sector either on roads or buses as well as the electronic infrastructure
- Lack of government subsidy for the sector
- The problem of traffic accidents which loses us (650) citizens yearly and reflects on the budget with a loss of nearly 2 milliard Dollars per year.

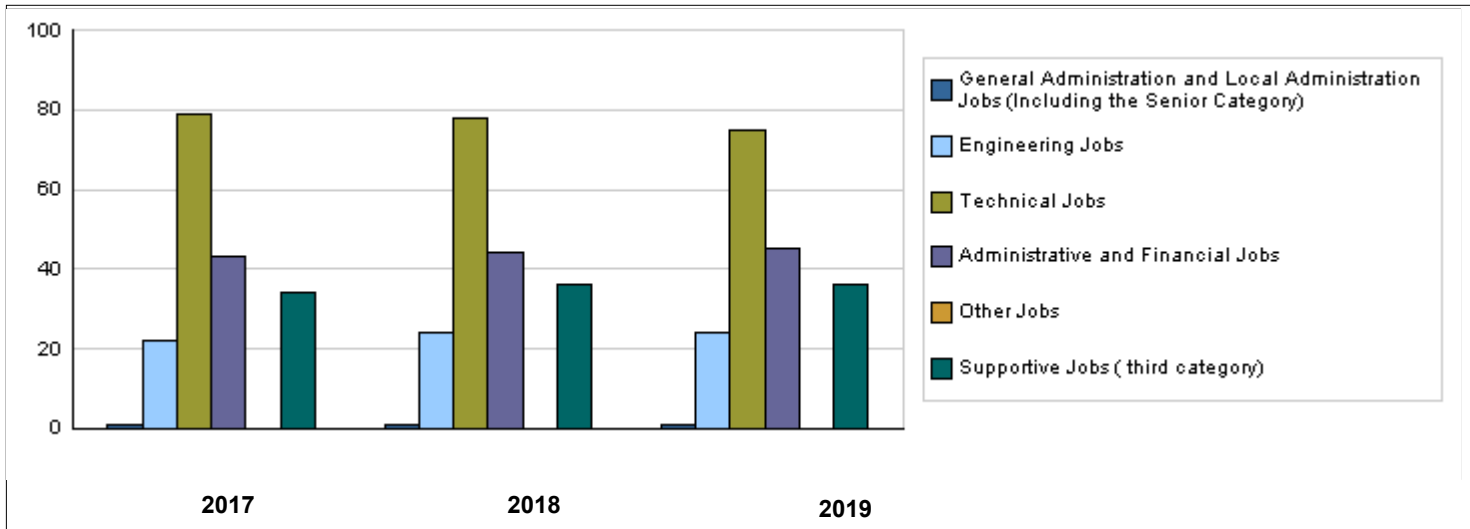
CHAPTER : 3104 Land Transport Regulatory Commission

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		
				2017	2018	2018	2019	2020	2021
1 - To upgrade the level of quality of land transport services, activate accountability and measure performance.	1 Satisfaction degree of public transport services	2017	%80	%80	%85	%82	%87	%89	%91
	2 Number of buses for each 1000/ population	2017	0.7	0.7	0.8	0.8	0.85	1	1.1
	3 Number of road licensed transporters (cumulative)	2017	217	217	235	230	240	245	250
2 - To minimize the environmental negative impacts of the land transport sector.	1 Average operational age for medium vehicles and buses (year)	2017	9.8	9.8	7.3	7.4	7.1	7	7
	2 Average operational age for heavy shipping fleet (year)	2017	16.1	16.1	14.5	14.6	14.3	14.1	14
3 - To stimulate investment environment in land transport sector	1 Increase in the investment volume in the public transport sector (million/ JDs)	2017	65	65	65	65	85	87	95
4 - To upgrade and develop the level of infrastructure of land transport sector	1 Satisfaction percentage of public transport services	2017	%80	%80	%85	%82	%87	%89	%91
	2 Percentage of achievement in existing infrastructure projects	2017	%70	%70	%80	%77	%90	%100	-
	3 Percentage of staff satisfaction	2017	%72	%72	%76	%74	%78	%80	%82

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	8	14	22	10	14	24	10	14	24
Technical Jobs	Technical Jobs	69	10	79	65	13	78	63	12	75
Administrative and Financial Jobs	Administrative and Financial	27	16	43	28	16	44	29	16	45
Other Jobs	Other	0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Supportive Jobs	31	3	34	33	3	36	33	3	36
Total		136	43	179	137	46	183	136	45	181
Total Cost of Salaries		0	0	0	0	0	0	1310409	433591	1744000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of new companies investing in the transport sector	8	10	8	15	25
2	Number of established launching and access centers	2	0	1	2	3
3	Number of established uploading and downloading parkings	17	50	0	125	160
4	Number of public transport means fleet	24399	22915	23656	24735	24760
5	Number of modernized public buses (cumulative)	2260	2460	2639	2745	3050

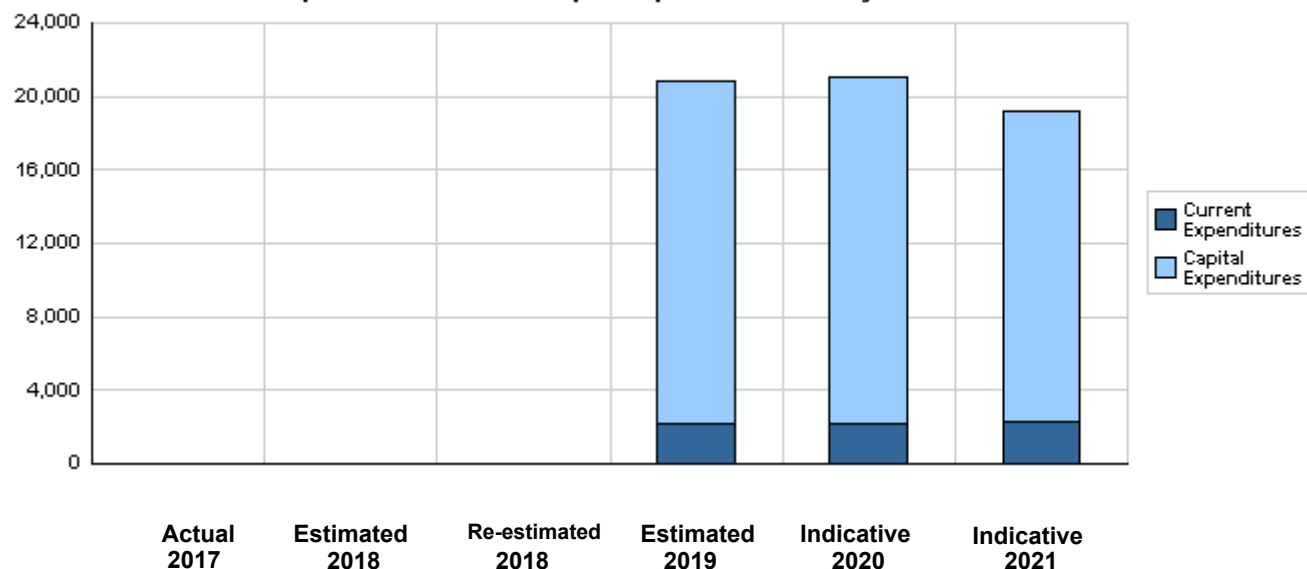
**Overall Summary of Expenditures for Chapter 3104- Land Transport Regulatory Commission
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	1,567,000	1,589,000	1,612,000
2121	Social Security Contributions	0	0	0	177,000	180,000	183,000
2211	Use of Goods and Services	0	0	0	440,000	432,000	432,000
2821	Other Current Expenditures	0	0	0	35,000	35,000	35,000
Total current expenditures		0	0	0	2,219,000	2,236,000	2,262,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	13,135,000	9,685,000	10,185,000
2822	Other Capital Expenditures	0	0	0	631,000	100,000	50,000
3111	Buildings and Constructions	0	0	0	4,784,000	6,085,000	3,250,000
3112	Devices, Machinery and Equipment	0	0	0	65,000	2,965,000	3,465,000
Total capital expenditures		0	0	0	18,615,000	18,835,000	16,950,000
Treasury		0	0	0	18,615,000	18,835,000	16,950,000
Total current and capital expenditures		0	0	0	20,834,000	21,071,000	19,212,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

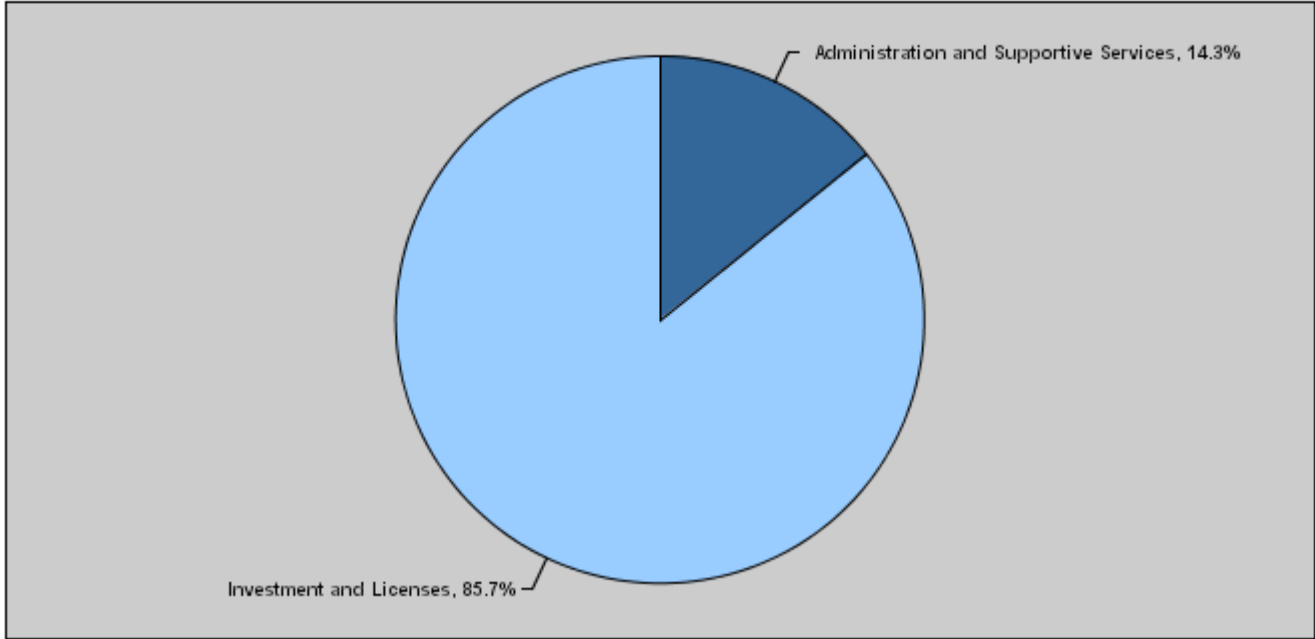


**Budget of Chapter 3104 - Land Transport Regulatory Commission
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6161	Administration and Supportive Services	2,219,000	760,000	2,979,000
6162	Investment and Licenses	0	17,855,000	17,855,000
	Total	2,219,000	18,615,000	20,834,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6161 Administration and Supportive Services	0	0	884000	813000	819000
6162 Investment and Licenses	0	0	8392000	8570000	7685000
Total	0	0	9276000	9383000	8504000

Budget Chapter 3104 - Land Transport Regulatory Commission Distributed According to the Program

6161 Administration and Supportive Services Program

Objective of the program :

Sustain and upgrade the level of administrative services, ensure the requirements of directorates and provide suitable conditions for the Commission's workers to perform their duties and improve their scientific and technical level in order to develop the Commission's services.

The strategic objective related to the program :

To upgrade the level of land transport services and activate accountability and measure performance

Directorates associated with the program :

- Financial Affairs Directorate
- Administrative Affairs Directorate.
- Internal Control Unit.
- Legal Affairs Unit
- Transport Safety Unit.

Services provided by the program :

Provide financial support necessary to implement the Commission's projects and activities.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (80) staff, including (61) males and (19) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of employees satisfaction	2017	%72	%72	%76	%74	%78	%80	%82
2	Percentage of partners satisfaction	2017	%84	%84	%85	%83	%86	%88	%89
3	Percentage of qualified employees	2017	%80	%80	%82	%80	%85	%87	%90

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	2,219,000	2,236,000	2,262,000
601	Administrative and support services	0	0	0	2,219,000	2,236,000	2,262,000
Capital Expenditures		0	0	0	760,000	600,000	600,000
001	Land Transport Regulatory Commission Services Development Project	0	0	0	760,000	600,000	600,000
Program / Treasury		0	0	0	760,000	600,000	600,000
Total Program		0	0	0	2,979,000	2,836,000	2,862,000

Budget Chapter 3104 - Land Transport Regulatory Commission Distributed According to the Program

6162	Investment and Licenses Program
Objective of the program :	
Provide regular transportation service for citizens and upgrade the level of public transport services and provide for citizens at good level and appropriate cost, improve services provided at arrival and departure centers, provide uploading and downloading parks, provide government support for government universities students, and apply flexible and integrated smart system to pay fares and track buses.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - To upgrade and develop the level of infrastructure of the land transport sector - To minimize the environmental negative impacts of the land transport sector - To stimulate the investment environment in the land transport sector 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Studies and Planning Directorate. - Transport Facilities Directorate. - Passengers Transport Directorate. - Governorates Affairs Directorates. - Goods Transport Directorate. - Smart Systems Unit. - Railway Transport Unit. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide the financial support to establish arrival and departure centers as well as uploading and downloading parks for passengers to contribute to promoting the level of transport services. - Provide the financial support to implement the studies aiming at developing transport sector. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (103) staff, including (76) males and (27) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number of established	2015	2	1	2	2	3	2	2
2	Number of established loading and downloading positions	2015	17	0	125	125	160	100	80

Appropriations Of Investment and Licenses Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	17,855,000	18,235,000	16,350,000
003 Comprehensive plan and evaluation of transport services	0	0	0	50,000	50,000	50,000
004 Supporting public transport and transport infrastructure	0	0	0	8,440,000	6,250,000	6,250,000
005 Overnight center and truck waiting area	0	0	0	100,000	0	0
007 Developing the public transport infrastructure	0	0	0	3,500,000	2,000,000	0
008 Integrated system for paying fares by smart card	0	0	0	4,000,000	5,800,000	6,800,000
702 Developing the public transport infrastructure in the Capital governorate	0	0	0	865,000	1,685,000	0
703 Developing the public transport infrastructure in Zarqa governorate	0	0	0	300,000	900,000	750,000
705 Establishing launching center in Karak governorate	0	0	0	0	550,000	500,000
706 Implementing Petra domestic complex / Maan governorate	0	0	0	0	500,000	1,500,000
707 Domestic travel complex in Tafila governorate	0	0	0	600,000	500,000	500,000
Program / Treasury	0	0	0	17,855,000	18,235,000	16,350,000
Total Program	0	0	0	17,855,000	18,235,000	16,350,000

Capital Expenditures Distributed According to Governorates

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	865,000	1,685,000	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	300,000	900,000	750,000
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	550,000	500,000
42	Ma'an Governorate	0	500,000	1,500,000
43	Tafileh Governorate	600,000	500,000	500,000
44	Aqaba Governorate	0	0	0
Total		1,765,000	4,135,000	3,250,000

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6161	601	Administrative and support services	0	0	0	2219000	2236000	2262000
		Total of Program	0	0	0	2219000	2236000	2262000
		Total	0	0	0	2219000	2236000	2262000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6161	001	Land Transport Regulatory Commission Services Development Project	0	0	0	760000	600000	600000
		Total of Program	0	0	0	760000	600000	600000
6162	003	Comprehensive plan and evaluation of transport services	0	0	0	50000	50000	50000
	004	Supporting public transport and transport infrastructure	0	0	0	8440000	6250000	6250000
	005	Overnight center and truck waiting area	0	0	0	100000	0	0
	007	Developing the public transport infrastructure	0	0	0	3500000	2000000	0
	008	Integrated system for paying fares by smart card	0	0	0	4000000	5800000	6800000
	702	Developing the public transport infrastructure in the Capital governorate	0	0	0	865000	1685000	0
	703	Developing the public transport infrastructure in Zarqa governorate	0	0	0	300000	900000	750000
	705	Establishing launching center in Karak governorate	0	0	0	0	550000	500000
	706	Implementing Petra domestic complex / Maan governorate	0	0	0	0	500000	1500000
	707	Domestic travel complex in Tafila governorate	0	0	0	600000	500000	500000
		Total of Program	0	0	0	17855000	18235000	16350000
		Total	0	0	0	18615000	18835000	16950000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 3104 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	5000	5000	5000
	102	Unclassified Employees	0	0	0	308000	314000	321000
	103	Comprehensive Contract Employees	0	0	0	80000	81000	82000
	105	Personal Cost of Living Allowance	0	0	0	272000	274000	276000
	106	Family Cost of Living Allowance	0	0	0	29000	30000	31000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	0	0	0	288000	296000	304000
	112	Other Allowances	0	0	0	369000	369000	369000
	113	Transportation Allowance	0	0	0	43000	44000	45000
	114	Transport Allowance	0	0	0	18000	19000	20000
	116	Employees' Bonuses	0	0	0	60000	60000	60000
	120	Contract Employees	0	0	0	80000	82000	84000
		Total	0	0	0	1567000	1589000	1612000
2121		Social Security Contributions						
	301	Social Security	0	0	0	177000	180000	183000
		Total	0	0	0	177000	180000	183000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	150000	145000	145000
	202	Telecommunications Services	0	0	0	50000	50000	50000
	203	Water	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	44000	44000	44000
	205	Fuels	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	70000	70000	70000
	212	Insurance	0	0	0	7000	7000	7000
	213	Official Travel Missions	0	0	0	5000	5000	5000
	214	Goods and services expenses	0	0	0	41000	40000	40000
		Total	0	0	0	440000	432000	432000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	35000	35000	35000
		Total of Chapter	0	0	0	2219000	2236000	2262000

Program : 6161 - Administration and Supportive Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	5000	5000	5000
	102	Unclassified Employees	0	0	0	308000	314000	321000
	103	Comprehensive Contract Employees	0	0	0	80000	81000	82000
	105	Personal Cost of Living Allowance	0	0	0	272000	274000	276000
	106	Family Cost of Living Allowance	0	0	0	29000	30000	31000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	0	0	0	288000	296000	304000
	112	Other Allowances	0	0	0	369000	369000	369000
	113	Transportation Allowance	0	0	0	43000	44000	45000
	114	Transport Allowance	0	0	0	18000	19000	20000
	116	Employees' Bonuses	0	0	0	60000	60000	60000
	120	Contract Employees	0	0	0	80000	82000	84000
		Total	0	0	0	1567000	1589000	1612000
2121		Social Security Contributions						
	301	Social Security	0	0	0	177000	180000	183000
		Total	0	0	0	177000	180000	183000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	150000	145000	145000
	202	Telecommunications Services	0	0	0	50000	50000	50000
	203	Water	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	44000	44000	44000
	205	Fuels	0	0	0	30000	30000	30000
		002 Saloon vehicles	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	70000	70000	70000
	212	Insurance	0	0	0	7000	7000	7000
	213	Official Travel Missions	0	0	0	5000	5000	5000
	214	Goods and services expenses	0	0	0	41000	40000	40000
		001 Events and hospitality	0	0	0	1500	1000	1000
		008 Advertisements and subscriptions	0	0	0	9000	8500	8500
		013 Services, security and guarding contracts	0	0	0	24500	24500	24500
		028 Professional services expenditures	0	0	0	1300	1300	1300
		082 Subscriptions	0	0	0	4700	4700	4700
		Total	0	0	0	440000	432000	432000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	35000	35000	35000
		Total of Activity	0	0	0	2219000	2236000	2262000
		Total of Program	0	0	0	2219000	2236000	2262000
		Total of Chapter	0	0	0	2219000	2236000	2262000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	20000	20000	20000
	512	Operating and Sustaining Expenditures	0	0	0	13115000	9665000	10165000
		Total	0	0	0	13135000	9685000	10185000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	631000	100000	50000
		Total	0	0	0	631000	100000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	4784000	6085000	3250000
		Total	0	0	0	4784000	6085000	3250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	65000	2965000	3465000
		Total	0	0	0	65000	2965000	3465000
		Total of Chapter	0	0	0	18615000	18835000	16950000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Program 6161 Administration and Supportive Services								
Project		001 Land Transport Regulatory Commission Services Development Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	10000	10000	10000
	015	Operating systems and software	0	0	0	183000	265000	265000
	016	Software licenses	0	0	0	115000	140000	140000
	017	Promotion, advertising and awareness	0	0	0	5000	10000	10000
	018	Computer networks maintenance	0	0	0	25000	70000	70000
	025	Cases and compensations fees	0	0	0	10000	20000	20000
	036	Computerization and automation operations expenses	0	0	0	327000	0	0
		Total of Item	0	0	0	675000	515000	515000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	15000	15000	15000
	057	Equipment, devices and screens for Surveillance and Control Center	0	0	0	50000	50000	50000
		Total of Item	0	0	0	65000	65000	65000
		Total of Project / Treasury	0	0	0	760000	600000	600000
		Total of Program	0	0	0	760000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Program 6162 Investment and Licenses								
Project		003 Comprehensive plan and evaluation of transport services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	0	10000	10000
	047	Evaluation study of public transportation services	0	0	0	19000	40000	40000
	050	Studies of Mass transit projects	0	0	0	31000	0	0
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		004 Supporting public transport and transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	0	0	0	4940000	4750000	4750000
	133	Financial support to operate the urban transportation lines	0	0	0	1500000	1500000	1500000
	146	School transport subsidy	0	0	0	2000000	0	0
		Total of Item	0	0	0	8440000	6250000	6250000
		Total of Project / Treasury	0	0	0	8440000	6250000	6250000
Project		005 Overnight center and truck waiting area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Project		007 Developing the public transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	331000	0	0
		Total of Item	0	0	0	331000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	266000	0	0
	023	Stations construction and completion	0	0	0	2903000	2000000	0
		Total of Item	0	0	0	3169000	2000000	0
		Total of Project / Treasury	0	0	0	3500000	2000000	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Program 6162 Investment and Licenses								
Project		008 Integrated system for paying fares by smart card						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	0	2900000	3400000
	147	Smart transport systems operation subsidy	0	0	0	4000000	0	0
		Total of Item	0	0	0	4000000	2900000	3400000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	0	2900000	3400000
		Total of Item	0	0	0	0	2900000	3400000
		Total of Project / Treasury	0	0	0	4000000	5800000	6800000
Project		702 Developing the public transport infrastructure in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	90000	60000	0
	023	Stations construction and completion	0	0	0	675000	1625000	0
		Total of Item	0	0	0	765000	1685000	0
		Total of Project / Treasury	0	0	0	865000	1685000	0
Project		703 Developing the public transport infrastructure in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	250000	250000	250000
	023	Stations construction and completion	0	0	0	0	650000	500000
		Total of Item	0	0	0	250000	900000	750000
		Total of Project / Treasury	0	0	0	300000	900000	750000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Program 6162 Investment and Licenses								
Project		705 Establishing launching center in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	550000	500000
Project		706 Implementing Petra domestic complex / Maan governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	0	500000	1500000
		Total of Item	0	0	0	0	500000	1500000
		Total of Project / Treasury	0	0	0	0	500000	1500000
Project		707 Domestic travel complex in Tafila governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	600000	500000	500000
		Total of Item	0	0	0	600000	500000	500000
		Total of Project / Treasury	0	0	0	600000	500000	500000
		Total of Program	0	0	0	17855000	18235000	16350000
		Total of Chapter	0	0	0	18615000	18835000	16950000