

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 land transport.

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

Tasks of the Ministry / Department:

- Implement the public policy of road transportation
- Meeting demand on road 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:

- 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 annually and reflects on the budget with losses amounting to approximately (2) billion dollars annually.

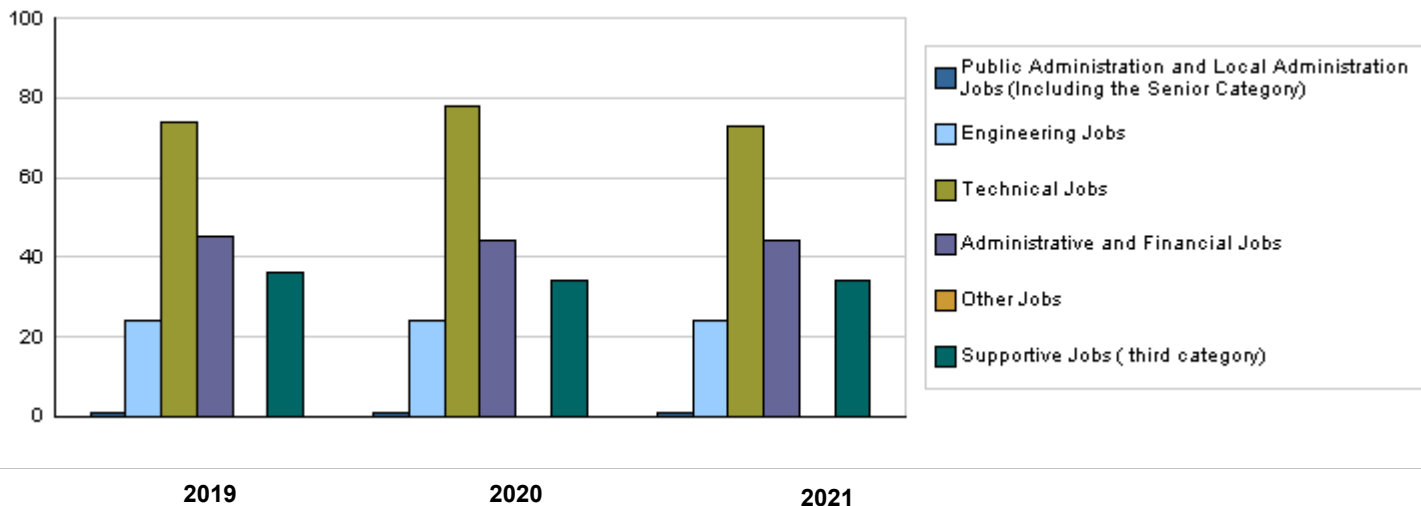
CHAPTER : 3104 Land Transport Regulatory Commission

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		
				2019	2020	2020	2021	2022	2023
1 - To improve quality of land transport services and to add creative services.	1 Satisfaction degree of public transport services	2017	%80	%70	%74	%70	%74	%74	%74
	2 Number of buses for each 1000/ population	2017	0.7	0.6	1	0.85	1	1	1
	3 Employee satisfaction Percentage.	2017	%72	%67	%80	%78	%80	%81	%82
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	10	7	7	7	7	7
	2 Average operational age for heavy shipping fleet (year)	2017	16.1	17	14.1	14	15	17	19
3 - To stimulate the investment environment in the land transport sector	1 Volume of investment in public transport sector (billion/ JDs)	2017	1.54	3	2.7	2	3	3	3
	2 Number of licensed carriers of goods on the road (accumulative)	2017	217	235	245	230	250	260	270
4 - To improve and develop the level of infrastructure of the land transport sector	1 Percentage of achievement in existing infrastructure projects	2017	%70	%73	%100	%90	%100	%100	%100

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Leading Jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	10	14	24	10	14	24	12	12	24
Technical Jobs	Technical Jobs	62	12	74	63	15	78	58	15	73
Administrative and Financial Jobs	Administrative and Financial	29	16	45	24	20	44	24	20	44
Other Jobs	Other	0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Support jobs	33	3	36	33	1	34	33	1	34
Total		135	45	180	131	50	181	128	48	176
Total Cost of Salaries		1219167	406389	1625556	1176105	448895	1625000	1264000	474000	1738000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of new companies investing in the transport sector	8	14	8	10	11
2	Number of established Departure - Arrival centers (annually)	1	2	3	2	2
3	Number of established uploading - unloading stops (annually)	0	29	224	135	35
4	Number of public transport means fleet	23656	34483	38310	40000	42000
5	Number of modernized public buses (cumulative)	2639	2848	3200	3400	3600

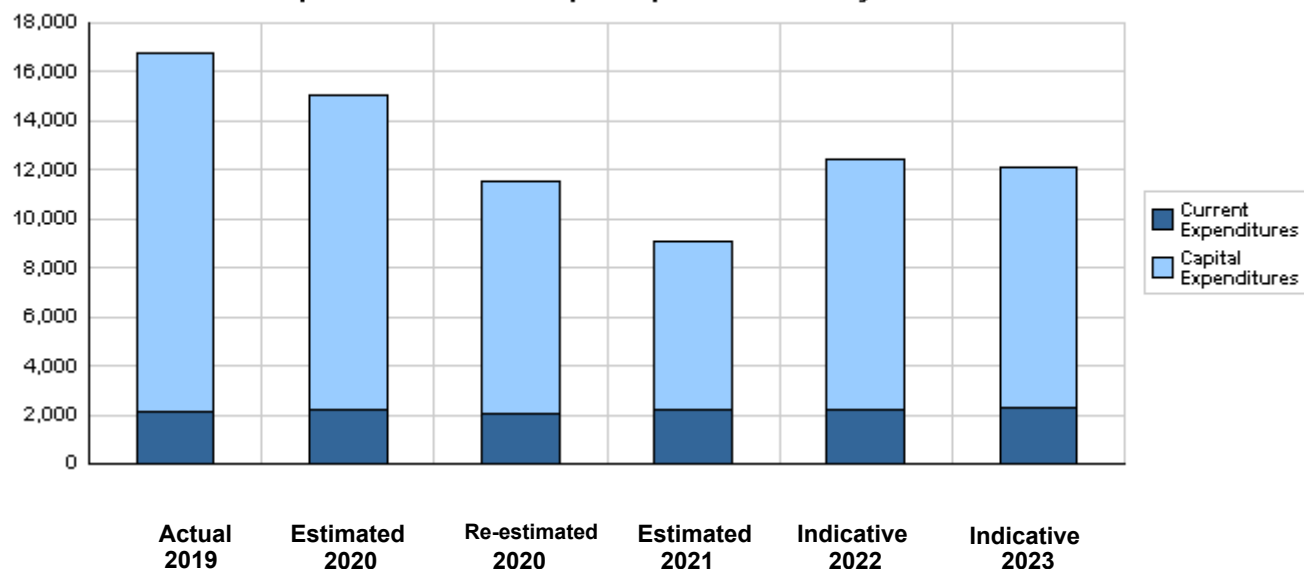
**Overall Summary of Expenditures for Chapter 3104- Land Transport Regulatory Commission
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,448,128	1,497,000	1,445,000	1,545,000	1,566,000	1,587,000
2121	Social Security Contributions	177,428	180,000	180,000	193,000	197,000	200,000
2211	Use of Goods and Services	441,648	456,000	416,000	411,000	435,000	434,000
2821	Other Current Expenditures	29,246	40,000	25,000	35,000	35,000	35,000
Total current expenditures		2,096,450	2,173,000	2,066,000	2,184,000	2,233,000	2,256,000
Capital Expenditures							
2211	Use of Goods and Services	8,789,447	7,735,000	6,335,000	4,249,000	7,890,000	7,730,000
2822	Other Capital Expenditures	171,600	100,000	100,000	200,000	670,000	550,000
3111	Buildings and Constructions	5,673,579	2,925,000	2,925,000	1,905,000	50,000	50,000
3112	Devices, Machinery and Equipment	17,008	2,115,000	115,000	566,000	1,560,000	1,520,000
Total capital expenditures		14,651,634	12,875,000	9,475,000	6,920,000	10,170,000	9,850,000
Treasury		14,651,634	12,875,000	9,475,000	6,920,000	10,170,000	9,850,000
Total current and capital expenditures		16,748,084	15,048,000	11,541,000	9,104,000	12,403,000	12,106,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

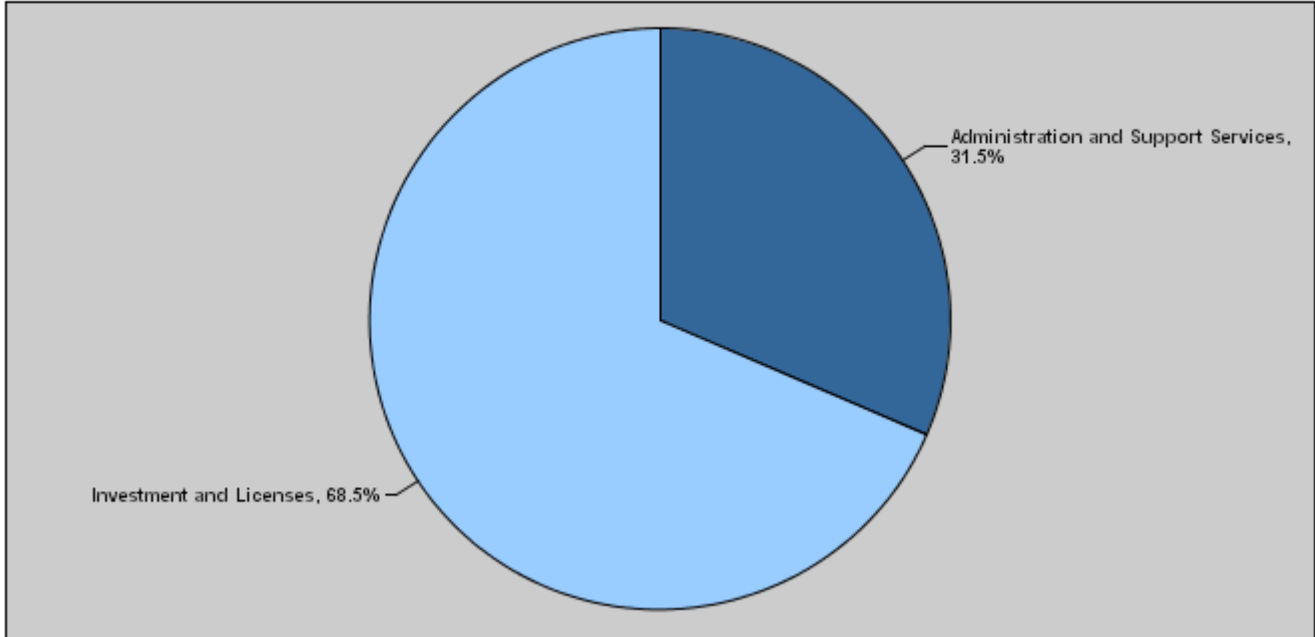


**Budget of Chapter 3104 - Land Transport Regulatory Commission
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6161	Administration and Support Services	2,184,000	685,000	2,869,000
6162	Investment and Licenses	0	6,235,000	6,235,000
	Total	2,184,000	6,920,000	9,104,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6161 Administration and Support Services	858000	841000	1130000	891000	800000
6162 Investment and Licenses	6951000	4422000	4020000	4763000	4704000
Total	7809000	5263000	5150000	5654000	5504000

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

6161 Administration and Support Services Program

Objective of the program :

Sustain and promote the 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 improve quality of land transport services and to add creative services.

Directorates associated with the program :

- Financial Affairs Directorate.
- Administrative Affairs Directorate.
- Internal Control Unit.
- Legal Affairs Unit
- Transport Safety Unit.
- Media & Communication 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 2020 estimated with (86) staff, including (62) males and (24) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Percentage of employees satisfaction	2017	%72	%67	%80	%78	%80	%81	%82
2 Percentage of partners satisfaction	2017	%84	%85	%88	%85	%88	%89	%90
3 Percentage of qualified employees	2017	%80	%78	%80	%78	%80	%82	%84

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	2,096,450	2,173,000	2,066,000	2,184,000	2,233,000	2,256,000
601 Administrative and Support Services	2,096,450	2,173,000	2,066,000	2,184,000	2,233,000	2,256,000
Capital Expenditures	466,465	450,000	450,000	685,000	450,000	250,000
001 Land Transport Regulatory Commission Services Development Project	466,465	450,000	450,000	685,000	450,000	250,000
Program / Treasury	466,465	450,000	450,000	685,000	450,000	250,000
Total Program	2,562,915	2,623,000	2,516,000	2,869,000	2,683,000	2,506,000

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

6162	Investment and Licenses Program
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Objective of the program :

Provide regular transportation service for citizens and strengthen the public transport services and provide for citizens at good level and appropriate cost, improve services provided at arrival and departure centers, provide loading and unloading 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 :

- To improve 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 :

- 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 :

- Providing the financial support to establish arrival and departure centers as well as loading and unloading parks for passengers to contribute to promoting the level of transport services.
- Providing the financial support to implement the studies aiming at developing transport sector.
- Providing financial support for students of public universities.
- Providing financial support for the implementation of smart transportation systems.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (95) staff, including (69) males and (26) females .

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of established centers for arrival and departure (Annually)	2015	2	2	2	2	2	2	2
2	Number of established loading and unloading stops (Annually)	2015	17	29	135	130	108	25	25

Appropriations Of Investment and Licenses Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	14,185,169	12,425,000	9,025,000	6,235,000	9,720,000	9,600,000
003 Comprehensive plan and evaluation of transport services	53,995	0	0	0	0	0
004 Supporting public transport and transport infrastructure	8,339,990	6,400,000	6,000,000	3,330,000	6,000,000	6,000,000
007 Development of the public transport infrastructure	5,659,329	2,900,000	2,900,000	1,800,000	0	0
008 Integrated system for paying fares by smart card	0	3,000,000	0	800,000	3,000,000	3,000,000
702 Developing the public transport infrastructure in the Capital governorate	60,280	0	0	180,000	0	0
703 Developing the public transport infrastructure in Zarqa governorate	71,575	125,000	125,000	0	0	0
705 Establishing launching center in Karak governorate	0	0	0	100,000	670,000	550,000
708 Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	0	0	25,000	50,000	50,000
Program / Treasury	14,185,169	12,425,000	9,025,000	6,235,000	9,720,000	9,600,000
Total Program	14,185,169	12,425,000	9,025,000	6,235,000	9,720,000	9,600,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2021	Indicative 2022	Indicative 2023
21	Irbid Governorate	25,000	50,000	50,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	180,000	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	100,000	670,000	550,000
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		305,000	720,000	600,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6161	601	Administrative and Support Services	2096450	2173000	2066000	2184000	2233000	2256000
		Total of Program	2096450	2173000	2066000	2184000	2233000	2256000
		Total	2096450	2173000	2066000	2184000	2233000	2256000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6161	001	Land Transport Regulatory Commission Services Development Project	466465	450000	450000	685000	450000	250000
		Total of Program	466465	450000	450000	685000	450000	250000
6162	003	Comprehensive plan and evaluation of transport services	53995	0	0	0	0	0
	004	Supporting public transport and transport infrastructure	8339990	6400000	6000000	3330000	6000000	6000000
	007	Development of the public transport infrastructure	5659329	2900000	2900000	1800000	0	0
	008	Integrated system for paying fares by smart card	0	3000000	0	800000	3000000	3000000
	702	Developing the public transport infrastructure in the Capital governorate	60280	0	0	180000	0	0
	703	Developing the public transport infrastructure in Zarga governorate	71575	125000	125000	0	0	0
	705	Establishing launching center in Karak governorate	0	0	0	100000	670000	550000
	708	Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	0	0	25000	50000	50000
		Total of Program	14185169	12425000	9025000	6235000	9720000	9600000
		Total	14651634	12875000	9475000	6920000	10170000	9850000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2656	0	0	0	0	0
	102	Unclassified Employees	295459	304000	295000	302000	305000	308000
	103	Comprehensive Contract Employees	59412	62000	55000	62000	63000	64000
	105	Personal Cost of Living Allowance	249156	270000	255000	256000	259000	262000
	106	Family Cost of Living Allowance	23843	27000	24000	25000	26000	27000
	110	Overtime Allowance	15000	15000	15000	15000	15000	15000
	111	Additional Allowance	263688	247000	246000	250000	254000	258000
	112	Other Allowances	347869	341000	335000	339000	344000	349000
	113	Transportation Allowance	39740	43000	38000	39000	40000	41000
	114	Transport Allowance	15540	18000	16000	17000	18000	19000
	116	Employees' Bonuses	65500	75000	75000	145000	145000	145000
	120	Contract Employees	70265	95000	91000	95000	97000	99000
Total			1448128	1497000	1445000	1545000	1566000	1587000
2121		Social Security Contributions						
	301	Social Security	177428	180000	180000	193000	197000	200000
Total			177428	180000	180000	193000	197000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	157999	159000	150000	153000	153000	153000
	202	Telecommunications Services	37619	38000	22000	35000	38000	38000
	203	Water	1529	4000	4000	3000	4000	4000
	204	Electricity	54997	59000	59000	50000	55000	55000
	205	Fuels	29809	31000	31000	27000	30000	30000
	206	Maintenance of Machines, furniture and accessories	3481	5000	4000	3000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	11792	11000	9000	9000	11000	11000
	208	Repair and maintenance of buildings and accessories	3325	3000	3000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	22897	20000	20000	17000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	78000	80000	78000	75000	78000	78000
	212	Insurance	7000	7000	5000	5000	7000	7000
	213	Official Travel Missions	4961	5000	4000	3000	4000	4000
	214	Goods and services expenses	28239	34000	27000	29000	30000	29000
Total			441648	456000	416000	411000	435000	434000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4282	10000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	24964	30000	21000	30000	30000	30000
Total			29246	40000	25000	35000	35000	35000
Total of Chapter			2096450	2173000	2066000	2184000	2233000	2256000

Program : 6161 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2656	0	0	0	0	0
	102	Unclassified Employees	295459	304000	295000	302000	305000	308000
	103	Comprehensive Contract Employees	59412	62000	55000	62000	63000	64000
	105	Personal Cost of Living Allowance	249156	270000	255000	256000	259000	262000
	106	Family Cost of Living Allowance	23843	27000	24000	25000	26000	27000
	110	Overtime Allowance	15000	15000	15000	15000	15000	15000
	111	Additional Allowance	263688	247000	246000	250000	254000	258000
	112	Other Allowances	347869	341000	335000	339000	344000	349000
	113	Transportation Allowance	39740	43000	38000	39000	40000	41000
	114	Transport Allowance	15540	18000	16000	17000	18000	19000
	116	Employees' Bonuses	65500	75000	75000	145000	145000	145000
	120	Contract Employees	70265	95000	91000	95000	97000	99000
		Total	1448128	1497000	1445000	1545000	1566000	1587000
2121		Social Security Contributions						
	301	Social Security	177428	180000	180000	193000	197000	200000
		Total	177428	180000	180000	193000	197000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	157999	159000	150000	153000	153000	153000
	202	Telecommunications Services	37619	38000	22000	35000	38000	38000
	203	Water	1529	4000	4000	3000	4000	4000
	204	Electricity	54997	59000	59000	50000	55000	55000
	205	Fuels	29809	31000	31000	27000	30000	30000
		002 Saloon vehicles	29809	31000	31000	27000	30000	30000
	206	Maintenance of Machines, furniture and accessories	3481	5000	4000	3000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	11792	11000	9000	9000	11000	11000
	208	Repair and maintenance of buildings and accessories	3325	3000	3000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	22897	20000	20000	17000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	78000	80000	78000	75000	78000	78000
	212	Insurance	7000	7000	5000	5000	7000	7000
	213	Official Travel Missions	4961	5000	4000	3000	4000	4000
	214	Goods and services expenses	28239	34000	27000	29000	30000	29000
		000 Goods and services expenses	1050	0	0	0	0	0
		001 Events and hospitality	2188	1700	1000	1000	2000	2000
		008 Advertisements and subscriptions	9197	13000	9000	16000	15000	14000
		013 Services, security and guarding contracts	10370	13000	13000	12000	13000	13000
		028 Professional services expenditures	0	1300	0	0	0	0
		082 Subscriptions	5434	5000	4000	0	0	0
		Total	441648	456000	416000	411000	435000	434000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4282	10000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	24964	30000	21000	30000	30000	30000
		Total	29246	40000	25000	35000	35000	35000
		Total of Activity	2096450	2173000	2066000	2184000	2233000	2256000
		Total of Program	2096450	2173000	2066000	2184000	2233000	2256000
		Total of Chapter	2096450	2173000	2066000	2184000	2233000	2256000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	19969	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures	8769478	7725000	6325000	4239000	7880000	7720000
		Total	8789447	7735000	6335000	4249000	7890000	7730000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	171600	100000	100000	200000	670000	550000
		Total	171600	100000	100000	200000	670000	550000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	5673579	2925000	2925000	1905000	50000	50000
		Total	5673579	2925000	2925000	1905000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	17008	2115000	115000	566000	1560000	1520000
		Total	17008	2115000	115000	566000	1560000	1520000
		Total of Chapter	14651634	12875000	9475000	6920000	10170000	9850000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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(In JDs)

Program		6161 Administration and Support Services						
Project		001 Land Transport Regulatory Commission Services Development Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19969	10000	10000	10000	10000	10000
		Total of Item	19969	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1880	5000	5000	0	0	0
	012	Subscriptions, insurances	0	0	0	5000	20000	20000
	015	Operating systems and software	182800	130000	130000	380000	160000	0
	016	Software licenses	27448	65000	65000	50000	50000	50000
	017	Promotion, advertising and awareness	9962	5000	5000	4000	10000	10000
	018	Computer networks maintenance	18514	25000	25000	40000	40000	40000
	025	Cases and compensations fees	8625	5000	5000	30000	60000	60000
	036	Computerization and automation operations expenses	180259	90000	90000	50000	40000	40000
		Total of Item	429488	325000	325000	559000	380000	220000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	16158	15000	15000	16000	20000	20000
	003	Office supplies and equipment	0	0	0	10000	20000	0
	006	Public safety devices and equipment	0	0	0	10000	20000	0
	057	Equipment, devices and screens for Surveillance and Control Center	850	50000	50000	80000	0	0
	062	Solar cells systems and equipment	0	50000	50000	0	0	0
		Total of Item	17008	115000	115000	116000	60000	20000
		Total of Project / Treasury	466465	450000	450000	685000	450000	250000
		Total of Program	466465	450000	450000	685000	450000	250000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	050	Studies of Mass transit projects	53995	0	0	0	0	0
		Total of Item	53995	0	0	0	0	0
		Total of Project / Treasury	53995	0	0	0	0	0
Project		004 Supporting public transport and transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	8339990	6000000	6000000	3300000	5900000	5900000
	133	Financial support to operate the urban transportation lines	0	400000	0	30000	100000	100000
		Total of Item	8339990	6400000	6000000	3330000	6000000	6000000
		Total of Project / Treasury	8339990	6400000	6000000	3330000	6000000	6000000
Project		007 Development of the public transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	117605	100000	100000	150000	0	0
		Total of Item	117605	100000	100000	150000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	442724	360000	360000	450000	0	0
	023	Stations construction and completion	5099000	2440000	2440000	1200000	0	0
		Total of Item	5541724	2800000	2800000	1650000	0	0
		Total of Project / Treasury	5659329	2900000	2900000	1800000	0	0
Project		008 Integrated system for paying fares by smart card						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1000000	0	350000	1500000	1500000
		Total of Item	0	1000000	0	350000	1500000	1500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	2000000	0	450000	1500000	1500000
		Total of Item	0	2000000	0	450000	1500000	1500000
		Total of Project / Treasury	0	3000000	0	800000	3000000	3000000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 3104 Land Transport Regulatory Commission

(In JDs)

Program 6162 Investment and Licenses								
Project		702 Developing the public transport infrastructure in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	60280	0	0	180000	0	0
		Total of Item	60280	0	0	180000	0	0
		Total of Project / Treasury	60280	0	0	180000	0	0
Project		703 Developing the public transport infrastructure in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	71575	125000	125000	0	0	0
		Total of Item	71575	125000	125000	0	0	0
		Total of Project / Treasury	71575	125000	125000	0	0	0
Project		705 Establishing launching center in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	50000	670000	550000
		Total of Item	0	0	0	50000	670000	550000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	100000	670000	550000
Project		708 Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	25000	50000	50000
		Total of Item	0	0	0	25000	50000	50000
		Total of Project / Treasury	0	0	0	25000	50000	50000
Total of Program			14185169	12425000	9025000	6235000	9720000	9600000
Total of Chapter			14651634	12875000	9475000	6920000	10170000	9850000