

Chapter : 8131 Public Transport Regulatory Commission

Vision : Effective, developed and secure road transport contributes to economic growth and environmental stability and enhances the regional role and strategic position of Jordan

Mission : Plan, regulate, and develop a comprehensive road transport system, which is economic and competitive matching the comprehensive development plans and in line with the best international standards

Legal Framework: Temporary Public Transport Regulatory Commission Law no. (34) for the year 2010.

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011-2014

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2011	2012
		1 - Upgrading the institutional capacities of employees.	1 Percentage of qualified employees	2009	70%	70%	75%	75%	75%	80%
2 - Encouraging investment in transport sector.	1 Increase in investment volume (million/JDs)	2009	27	27	45	45	54	65	78	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8481 Administration and Support Services	1 Number of training programs and courses.	-	-	-	100	100
		2 Number of employees participating in training courses.	-	-	-	120	90	200	200	220
2	8482 Investment and Licenses	1 Number of Commission's branches in the Kingdom.	-	-	13	-	-	-	-	-
		2 Number of investing companies.	-	-	-	140	156	300	320	320

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2010	2011	2011	2012	2013	2014			
1	8481	Administration and Support Services	Current	1544000	1894000	1868000	2010000	2075000	2145000		
			Capital	69696	157500	148000	135000	135000	135000		
			Total	1613696	2051500	2016000	2145000	2210000	2280000		
2	8482	Investment and Licenses	Current	0	0	0	0	0	0		
			Capital	15364304	17842500	7300000	10225000	10630000	10567000		
			Total	15364304	17842500	7300000	10225000	10630000	10567000		
		Total of Current	1544000	1894000	1868000	2010000	2075000	2145000			
		Total of Capital	15434000	18000000	7448000	10360000	10765000	10702000			
		Total of Chapter	16978000	19894000	9316000	12370000	12840000	12847000			

Capital Projects Appropriations											
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2010	2011	2011	2012	2013	2014			
8481	001	Administration Project		35161	49500	40000	45000	45000	45000		
				34535	108000	108000	90000	90000	90000		
			Total Of Program	69696	157500	148000	135000	135000	135000		
8482	002	Light railway between Amman and Zarqa		319500	0	0	0	0	0		
	003	Establishing parkings and stoppings for cars and buses		652804	360000	300000	100000	100000	100000		
				14392000	17257500	7000000	10000000	10000000	10000000		
				0	135000	0	65000	500000	467000		
				0	90000	0	60000	30000	0		
			Total Of Program	15364304	17842500	7300000	10225000	10630000	10567000		
		Total	15434000	18000000	7448000	10360000	10765000	10702000			

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	0	600000	600000	690000	690000	690000
		Total of Item	0	600000	600000	690000	690000	690000
		Total	0	600000	600000	690000	690000	690000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	319500	0	0	0	0	0
		Total of Item	319500	0	0	0	0	0
	020	Ministry of Transport						
	000	Ministry of Transport	14392000	18000000	7448000	10360000	10765000	10702000
		Total of Item	14392000	18000000	7448000	10360000	10765000	10702000
		Total	14711500	18000000	7448000	10360000	10765000	10702000
1421		Sales by Market Governmental Establishments						
	025	Current Revenues of Public Transport Regulator						
	001	Current Revenues	1581000	1141000	1117000	1094000	1158000	1227000
	999	Miscellaneous Revenues	209000	153000	151000	226000	227000	228000
		Total of Item	1790000	1294000	1268000	1320000	1385000	1455000
		Total	1790000	1294000	1268000	1320000	1385000	1455000
		Total Revenues	16501500	19894000	9316000	12370000	12840000	12847000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	4000	4000	4000
	102	Permanent Unclassified Employees' Salaries	784812	821000	821000	940000	968000	998000
	103	Contract Employees' Salaries	30007	72000	72000	75000	78000	81000
	105	Personal Cost of Living Allowance	63146	135000	135000	137000	139000	141000
	106	Family Allowance	128	5000	5000	500	500	500
	110	Overtime Allowance	23541	30000	30000	29500	30500	31500
	113	Transportation Allowance	11637	27000	27000	28000	29000	30000
	114	Transport Allowance	27745	30000	30000	30000	31000	32000
	116	Employees' bonuses	31885	45000	45000	46000	47000	48000
Total			972901	1165000	1165000	1290000	1327000	1366000
2121		Social Security Contributions						
	301	Social Security	82721	144000	138000	130000	133000	139000
Total			82721	144000	138000	130000	133000	139000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61370	165000	165000	165000	165000	165000
	202	Telecommunications Services	122811	100000	95000	97000	97000	104000
	203	Water	3014	4000	4000	5000	6000	7000
	204	Electricity	20669	18000	18000	19000	20000	21000
	205	Fuels	35276	42000	42000	47000	49000	54000
	206	Maintenance of Machines, furniture and	2667	9000	7000	7000	11000	13000
	207	Maintenance of Vehicles, Heavy Duty Ma	10684	11000	9000	10000	13000	14000
	208	Repair and maintenance of buildings and	11692	12000	9000	10000	13000	14000
	209	Office Supplies	35261	25000	22000	23000	24000	26000
	210	Raw materials (Medicines, Clothes, Foo	276	3000	3000	4000	4000	5000
	211	Cleaning Services and supplies (includi	33949	31000	31000	34000	35000	36000
	212	Insurance	4140	13000	13000	14000	14000	15000
	213	Official Travel Missions	11456	10000	10000	11000	12000	13000
	214	Other goods and services expenses	83850	77000	77000	84000	92000	93000
Total			437115	520000	505000	530000	555000	580000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	796	3000	3000	3000	3000	3000
Total			796	3000	3000	3000	3000	3000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	15887	20000	19000	19000	19000	19000
	305	Non-Employees' Bonuses	34580	42000	38000	38000	38000	38000
Total			50467	62000	57000	57000	57000	57000
Total of Chapter			1544000	1894000	1868000	2010000	2075000	2145000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	4000	4000	4000
	102	Permanent Unclassified Employees	784812	821000	821000	940000	968000	998000
	103	Contract Employees' Salaries	30007	72000	72000	75000	78000	81000
	105	Personal Cost of Living Allowance	63146	135000	135000	137000	139000	141000
	106	Family Allowance	128	5000	5000	500	500	500
	110	Overtime Allowance	23541	30000	30000	29500	30500	31500
	113	Transportation Allowance	11637	27000	27000	28000	29000	30000
	114	Transport Allowance	27745	30000	30000	30000	31000	32000
	116	Employees' bonuses	31885	45000	45000	46000	47000	48000
		Total	972901	1165000	1165000	1290000	1327000	1366000
2121		Social Security Contributions						
	301	Social Security	82721	144000	138000	130000	133000	139000
		Total	82721	144000	138000	130000	133000	139000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	61370	165000	165000	165000	165000	165000
	202	Telecommunications Services	122811	100000	95000	97000	97000	104000
	203	Water	3014	4000	4000	5000	6000	7000
	204	Electricity	20669	18000	18000	19000	20000	21000
	205	Fuels	35276	42000	42000	47000	49000	54000
	206	Maintenance of Machines, furniture	2667	9000	7000	7000	11000	13000
	207	Maintenance of Vehicles, Heavy Du	10684	11000	9000	10000	13000	14000
	208	Repair and maintenance of building	11692	12000	9000	10000	13000	14000
	209	Office Supplies	35261	25000	22000	23000	24000	26000
	210	Raw materials (Medicines, Clothes	276	3000	3000	4000	4000	5000
	211	Cleaning Services and supplies (in	33949	31000	31000	34000	35000	36000
	212	Insurance	4140	13000	13000	14000	14000	15000
	213	Official Travel Missions	11456	10000	10000	11000	12000	13000
	214	Other goods and services expense	83850	77000	77000	84000	92000	93000
	058	Judicial compenstations	0	27000	27000	32000	39000	40000
		Total	437115	520000	505000	530000	555000	580000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	796	3000	3000	3000	3000	3000
		Total	796	3000	3000	3000	3000	3000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	15887	20000	19000	19000	19000	19000
	305	Non-Employees' Bonuses	34580	42000	38000	38000	38000	38000
		Total	50467	62000	57000	57000	57000	57000
		Total of Program	1544000	1894000	1868000	2010000	2075000	2145000
		Total of Chapter	1544000	1894000	1868000	2010000	2075000	2145000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	926535	3108000	2108000	2635000	3635000	3635000
		Total	926535	3108000	2108000	2635000	3635000	3635000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	865812	360000	300000	100000	100000	100000
		Total	865812	360000	300000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	6106492	12225000	3500000	6125000	5530000	5467000
		Total	6106492	12225000	3500000	6125000	5530000	5467000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	7500000	2257500	1500000	1500000	1500000	1500000
	506	Vehicles and Heavy Duty Machines	0	2000	1500	0	0	0
		Total	7500000	2259500	1501500	1500000	1500000	1500000
3113		Fixed Assets						
	511	Equipping and furnishing	35161	47500	38500	0	0	0
		Total	35161	47500	38500	0	0	0
		Total of Chapter	15434000	18000000	7448000	10360000	10765000	10702000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	35161	0	0	0	0	0
		Total of Item	35161	0	0	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	45000	45000	45000
		Total of Item	0	0	0	45000	45000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	2000	1500	0	0	0
		Total of Item	0	2000	1500	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	47500	38500	0	0	0
		Total of Item	0	47500	38500	0	0	0
		Total of Project	35161	49500	40000	45000	45000	45000

Project : 002 Computerizing and automating the Commission's activities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	5737	0	0	0	0	0
	016	Software Licensing	16669	0	0	0	0	0
	018	Computer networks Maintenance	2500	0	0	0	0	0
	036	Computerization and automation operations expense	9629	0	0	0	0	0
		Total of Item	34535	0	0	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	33000	33000	45000	45000	45000
	016	Software Licensing	0	20000	20000	20000	20000	20000
	018	Computer networks Maintenance	0	10000	10000	10000	10000	10000
	036	Computerization and automation operations expense	0	45000	45000	15000	15000	15000
		Total of Item	0	108000	108000	90000	90000	90000
		Total of Project	34535	108000	108000	90000	90000	90000
		Total of Program	69696	157500	148000	135000	135000	135000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 002 Light railway between Amman and Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	319500	0	0	0	0	0
		Total of Item	319500	0	0	0	0	0
		Total of Project	319500	0	0	0	0	0

Project : 003 Establishing parkings and stoppings for cars and buses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	546312	0	0	0	0	0
		Total of Item	546312	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	106492	0	0	0	0	0
		Total of Item	106492	0	0	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	360000	300000	100000	100000	100000
		Total of Item	0	360000	300000	100000	100000	100000
		Total of Project	652804	360000	300000	100000	100000	100000

Project : 004 Supporting the transport fee of university students and transport infrastructure

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	892000	3000000	2000000	2500000	3500000	3500000
		Total of Item	892000	3000000	2000000	2500000	3500000	3500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	6000000	12000000	3500000	0	0	0
	064	Different infrastructure constructions	0	0	0	6000000	5000000	5000000
		Total of Item	6000000	12000000	3500000	6000000	5000000	5000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	7500000	2257500	1500000	1500000	1500000	1500000
		Total of Item	7500000	2257500	1500000	1500000	1500000	1500000
		Total of Project	14392000	17257500	7000000	10000000	10000000	10000000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 005 Regulate the entry and exist of trucks from and to the Jordanian and Syrian Free Are

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	0	135000	0	65000	500000	467000
		Total of Item	0	135000	0	65000	500000	467000
		Total of Project	0	135000	0	65000	500000	467000

Project : 006 Establish and enlighten roads and yards

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	90000	0	60000	30000	0
		Total of Item	0	90000	0	60000	30000	0
		Total of Project	0	90000	0	60000	30000	0
		Total of Program	15364304	17842500	7300000	10225000	10630000	10567000
		Total of Chapter	15434000	18000000	7448000	10360000	10765000	10702000