

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 : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : 2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Upgrading the institutional capacities of employees.	1 Percentage of qualified employees	2009	%70	%75	%75	%75	%80	%80
2 - Encouraging investment in public transport sector.	1 Increase in investment volume (million/JDs)	2009	27	42	54	41	45	40	40	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	8481 Administration and Support Services	1 Number of training programs and courses.	-	-	43	130	110
		2 Number of employees participating in training courses.	-	-	120	200	38	130	140	140
2	8482 Investment and Licenses	1 Number of Commission's branches in the Kingdom.	-	-	13	-	13	13	13	13
		2 Number of investing companies.	-	-	5	300	32	20	28	38

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8481	Administration and Support Services	Current	1827487	2010000	1884500	1933000	1981000	2030000	
			Capital	37263	280000	250000	225000	105000	75000	
			Total	1864750	2290000	2134500	2158000	2086000	2105000	
2	8482	Investment and Licenses	Current	0	0	0	0	0	0	
			Capital	3181850	10080000	7104000	10550000	10605000	11925000	
			Total	3181850	10080000	7104000	10550000	10605000	11925000	
			Total of Current	1827487	2010000	1884500	1933000	1981000	2030000	
			Total of Capital	3219113	10360000	7354000	10775000	10710000	12000000	
			Total of Chapter	5046600	12370000	9238500	12708000	12691000	14030000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
8481	001	Administration Project		9762	190000	160000	125000	15000	15000	
	002	Computerizing and automating the Commission's activities		27501	90000	90000	100000	90000	60000	
		Total Of Program		37263	280000	250000	225000	105000	75000	
8482	003	Establishing parkings and stoppings for cars and buses		36300	100000	100000	100000	0	0	
	004	Supporting the transport fee of university students and trans		3055550	9930000	7004000	10395000	10105000	11458000	
	005	Trucks parking areas from and into the Jordanian Syrian Fre		0	50000	0	55000	500000	467000	
	006	Establish and enlighten roads and yards		90000	0	0	0	0	0	
		Total Of Program		3181850	10080000	7104000	10550000	10605000	11925000	
		Total		3219113	10360000	7354000	10775000	10710000	12000000	

Budget Summary of Public Transport Regulatory Commission

(In JDs)

Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Revenues						
1331	Gov Subsidy (Current)	600000	690000	586500	612000	593000
1332	Gov Subsidy (Capital)	3219113	10360000	7354000	10775000	12000000
142	Revenues of Selling Goods and Services	1175487	1320000	1298000	1321000	1437000
145	Miscellaneous Revenues	0	0	0	0	0
Total Revenues		4994600	12370000	9238500	12708000	14030000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1185224	1297000	1277000	1339000	1418000
212	Social Security Contributions	123727	123000	121000	129000	137000
221	Use of Goods and Services	458597	530000	426500	420000	430000
271	Pension and Compensations	1109	3000	3000	1500	1500
282	Other miscellaneous expenditures	58830	57000	57000	43500	43500
Total Current Expenditures		1827487	2010000	1884500	1933000	2030000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Government Subsidy - Capital	3219113	10360000	7354000	10775000	12000000
Total Capital Expenditures		3219113	10360000	7354000	10775000	12000000
Total Expenditures		5046600	12370000	9238500	12708000	14030000
Deficit \ Surplus before Financing		-52000	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	52000	0	0	0	0
Total Uses		52000	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119999	Other	52000	0	0	0	0
Total Sources		52000	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	600000	690000	586500	612000	595000	593000
		Total of Item	600000	690000	586500	612000	595000	593000
		Total	600000	690000	586500	612000	595000	593000
1332		Gov Subsidy (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	3219113	10360000	7354000	10775000	10710000	12000000
		Total of Item	3219113	10360000	7354000	10775000	10710000	12000000
		Total	3219113	10360000	7354000	10775000	10710000	12000000
1421		Sales by Market Governmental Establishments						
	025	Current Revenues of Public Transport Regulator						
	001	Current Revenues	1004687	1094000	978000	1084000	1136000	1174000
	999	Miscellaneous Revenues	170800	226000	320000	237000	250000	263000
		Total of Item	1175487	1320000	1298000	1321000	1386000	1437000
		Total	1175487	1320000	1298000	1321000	1386000	1437000
		Total Revenues	4994600	12370000	9238500	12708000	12691000	14030000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	47000	45000	46000	47000	48000
	102	Permanent Unclassified Employees' Salaries	884840	276000	274300	295000	316000	337000
	103	Contract Employees' Salaries	64745	26500	25500	36000	37000	38000
	105	Personal Cost of Living Allowance	121903	203000	202000	217000	224000	231000
	106	Family Allowance	3591	19000	18000	20000	21000	22000
	110	Overtime Allowance	31458	19500	17500	25000	26000	27000
	111	Additional Allowance	0	195000	185000	195000	200000	206000
	112	Other Allowances	0	420000	420000	420000	420000	420000
	113	Transportation Allowance	17495	28000	26700	30000	31000	32000
	114	Transport Allowance	20219	20000	20000	20000	21000	22000
	116	Employees' bonuses	40973	43000	43000	35000	35000	35000
Total			1185224	1297000	1277000	1339000	1378000	1418000
2121		Social Security Contributions						
	301	Social Security	123727	123000	121000	129000	133000	137000
Total			123727	123000	121000	129000	133000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64349	165000	65000	65000	65000	65000
	202	Telecommunications Services	143574	97000	97000	120000	122000	124000
	203	Water	2454	5000	5000	3000	3000	3000
	204	Electricity	25386	32000	32000	30000	32000	34000
	205	Fuels	50842	47000	47000	50000	51000	52000
	206	Maintenance of Machines, furniture and	7633	7000	7000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty M	13134	10000	10000	12000	12000	12000
	208	Repair and maintenance of buildings and	3705	14000	14000	10000	10000	10000
	209	Office Supplies	30068	23000	23000	32000	32000	32000
	210	Raw materials (Medicines, Clothes, Fo	2058	4000	4000	4000	4000	4000
	211	Cleaning Services and supplies (includ	35760	39000	39000	45000	45000	45000
	212	Insurance	6848	14000	14000	7000	7000	7000
	213	Official Travel Missions	16993	11000	11000	11000	11000	11000
	214	Other goods and services expenses	55793	62000	58500	26000	26000	26000
Total			458597	530000	426500	420000	425000	430000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1109	3000	3000	1500	1500	1500
Total			1109	3000	3000	1500	1500	1500
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	15385	19000	19000	8500	8500	8500
	305	Non-Employees' Bonuses	43445	38000	38000	35000	35000	35000
Total			58830	57000	57000	43500	43500	43500
Total of Chapter			1827487	2010000	1884500	1933000	1981000	2030000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	47000	45000	46000	47000	48000
	102	Permanent Unclassified Employees	884840	276000	274300	295000	316000	337000
	103	Contract Employees' Salaries	64745	26500	25500	36000	37000	38000
	105	Personal Cost of Living Allowance	121903	203000	202000	217000	224000	231000
	106	Family Allowance	3591	19000	18000	20000	21000	22000
	110	Overtime Allowance	31458	19500	17500	25000	26000	27000
	111	Additional Allowance	0	195000	185000	195000	200000	206000
	112	Other Allowances	0	420000	420000	420000	420000	420000
	113	Transportation Allowance	17495	28000	26700	30000	31000	32000
	114	Transport Allowance	20219	20000	20000	20000	21000	22000
	116	Employees' bonuses	40973	43000	43000	35000	35000	35000
		Total	1185224	1297000	1277000	1339000	1378000	1418000
2121		Social Security Contributions						
	301	Social Security	123727	123000	121000	129000	133000	137000
		Total	123727	123000	121000	129000	133000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64349	165000	65000	65000	65000	65000
	202	Telecommunications Services	143574	97000	97000	120000	122000	124000
	203	Water	2454	5000	5000	3000	3000	3000
	204	Electricity	25386	32000	32000	30000	32000	34000
	205	Fuels	50842	47000	47000	50000	51000	52000
	206	Maintenance of Machines, furniture	7633	7000	7000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Du	13134	10000	10000	12000	12000	12000
	208	Repair and maintenance of building	3705	14000	14000	10000	10000	10000
	209	Office Supplies	30068	23000	23000	32000	32000	32000
	210	Raw materials (Medicines, Clothes	2058	4000	4000	4000	4000	4000
	211	Cleaning Services and supplies (in	35760	39000	39000	45000	45000	45000
	212	Insurance	6848	14000	14000	7000	7000	7000
	213	Official Travel Missions	16993	11000	11000	11000	11000	11000
	214	Other goods and services expense	55793	62000	58500	26000	26000	26000
	058	Judicial compenstations	24461	28000	28000	2000	2000	2000
		Total	458597	530000	426500	420000	425000	430000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1109	3000	3000	1500	1500	1500
		Total	1109	3000	3000	1500	1500	1500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	15385	19000	19000	8500	8500	8500
	305	Non-Employees' Bonuses	43445	38000	38000	35000	35000	35000
		Total	58830	57000	57000	43500	43500	43500
		Total of Program	1827487	2010000	1884500	1933000	1981000	2030000
		Total of Chapter	1827487	2010000	1884500	1933000	1981000	2030000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1946941	2770000	2750000	3715000	3605000	3575000
		Total	1946941	2770000	2750000	3715000	3605000	3575000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	36300	100000	100000	100000	0	0
		Total	36300	100000	100000	100000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1226110	4880000	3404000	5750000	5105000	5425000
		Total	1226110	4880000	3404000	5750000	5105000	5425000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	1500000	0	1200000	2000000	3000000
		Total	0	1500000	0	1200000	2000000	3000000
3113		Fixed Assets						
	511	Equipping and furnishing	9762	10000	0	10000	0	0
		Total	9762	10000	0	10000	0	0
3141		Nonproduced assets						
	507	Lands	0	1100000	1100000	0	0	0
		Total	0	1100000	1100000	0	0	0
		Total of Chapter	3219113	10360000	7354000	10775000	10710000	12000000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	025	Quds Claims and Compensations fees	0	0	0	100000	0	0
	999	n.e.c	0	180000	160000	15000	15000	15000
		Total of Item	0	180000	160000	115000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9762	10000	0	10000	0	0
		Total of Item	9762	10000	0	10000	0	0
		Total of Project	9762	190000	160000	125000	15000	15000

Project : 002 Computerizing and automating the Commission's activities

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	10000	10000	30000	20000	20000
	016	Software Licensing	15877	20000	20000	30000	30000	30000
	018	Computer networks Maintenance	11085	10000	10000	20000	20000	10000
	036	Computerization and automation operations expenses	539	50000	50000	20000	20000	0
		Total of Item	27501	90000	90000	100000	90000	60000
		Total of Project	27501	90000	90000	100000	90000	60000
		Total of Program	37263	280000	250000	225000	105000	75000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 003 Establishing parkings and stoppings for cars and buses

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	36300	100000	100000	100000	0	0
		Total of Item	36300	100000	100000	100000	0	0
		Total of Project	36300	100000	100000	100000	0	0

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	1919440	2500000	2500000	3500000	3500000	3500000
		Total of Item	1919440	2500000	2500000	3500000	3500000	3500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	1136110	4830000	3404000	5695000	4605000	4958000
		Total of Item	1136110	4830000	3404000	5695000	4605000	4958000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	1500000	0	1200000	2000000	3000000
		Total of Item	0	1500000	0	1200000	2000000	3000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	1100000	1100000	0	0	0
		Total of Item	0	1100000	1100000	0	0	0
		Total of Project	3055550	9930000	7004000	10395000	10105000	11458000

Project : 005 Trucks parking areas from and into the Jordanian Syrian Free Zone

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	0	50000	0	55000	500000	467000
		Total of Item	0	50000	0	55000	500000	467000
		Total of Project	0	50000	0	55000	500000	467000

Project : 006 Establish and enlighten roads and yards

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	90000	0	0	0	0	0
		Total of Item	90000	0	0	0	0	0
		Total of Project	90000	0	0	0	0	0
		Total of Program	3181850	10080000	7104000	10550000	10605000	11925000
		Total of Chapter	3219113	10360000	7354000	10775000	10710000	12000000