

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2016	
		1 - Upgrading the institutional capacities of employees.	1	Percentage of qualified employees	2009	%70	%70	%80	%69	%80
2 - Encouraging investment in public transport sector.	1	Increase in investment volume (million/JDs)	2009	27	46.5	45	48	48.8	50	51.3

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2012	2013	2016		
			1	8481	Administration and Support Services	1	Number of training programs and courses.	-	-	22	110	43
			2	Number of employees participating in training courses.	-	-	97	130	51	120	125	130
2	8482	Investment and Licenses	1	Number of Commission's branches in the Kingdom.	-	-	13	13	13	13	13	13
			2	Number of investing companies.	-	-	12	20	27	42	42	44

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8481	Administration and Support Services	Current	1823334	1933000	1802800	1981000	2043000	2098000	
			Capital	260215	225000	190000	340000	130000	160000	
			Total	2083549	2158000	1992800	2321000	2173000	2258000	
2	8482	Investment and Licenses	Current	0	0	0	0	0	0	
			Capital	4927586	10550000	9240000	10870000	11140000	10100000	
			Total	4927586	10550000	9240000	10870000	11140000	10100000	
			Total of Current	1823334	1933000	1802800	1981000	2043000	2098000	
			Total of Capital	5187801	10775000	9430000	11210000	11270000	10260000	
			Total of Chapter	7011135	12708000	11232800	13191000	13313000	12358000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
8481	001	Administration Project		170037	125000	100000	250000	50000	90000	
	002	Computerizing and automating the Commission's activities		90178	100000	90000	90000	80000	70000	
		Total Of Program		260215	225000	190000	340000	130000	160000	
8482	003	Establishing parkings and stoppings for cars and buses		86675	100000	100000	370000	370000	100000	
	004	Supporting the transport fee of university students and transport infrastructure		4840911	10395000	9085000	9500000	9770000	9000000	
	005	Trucks parking areas from and into the Jordanian Syrian Free Zone		0	55000	55000	1000000	1000000	1000000	
		Total Of Program		4927586	10550000	9240000	10870000	11140000	10100000	
		Total		5187801	10775000	9430000	11210000	11270000	10260000	

Revenues

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	586409	612000	302000	266000	324000	375000
		Total of Item	586409	612000	302000	266000	324000	375000
		Total	586409	612000	302000	266000	324000	375000
1332		Gov Subsidy (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	5187801	10775000	9430000	11210000	11270000	10260000
		Total of Item	5187801	10775000	9430000	11210000	11270000	10260000
		Total	5187801	10775000	9430000	11210000	11270000	10260000
1421		Sales by Market Governmental Establishments						
	025	Current Revenues of Public Transport Regulator						
	001	Current Revenues	1264990	1084000	1406000	1492000	1495000	1498000
	999	Miscellaneous Revenues	268000	237000	205000	223000	224000	225000
		Total of Item	1532990	1321000	1611000	1715000	1719000	1723000
		Total	1532990	1321000	1611000	1715000	1719000	1723000
		Total Revenues	7307200	12708000	11343000	13191000	13313000	12358000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	44680	46000	45000	46000	47000	49000
	102	Permanent Unclassified Employees	273062	295000	277800	307000	317000	322000
	103	Contract Employees	22788	36000	17000	47000	48000	50000
	105	Personal Cost of Living Allowance	201228	217000	200000	227000	242000	249000
	106	Family Allowance	18387	20000	19000	22000	23000	24000
	110	Overtime Allowance	17563	25000	15000	15000	16000	17000
	111	Additional Allowance	183373	195000	195000	225000	230000	238000
	112	Other Allowances	414661	420000	397000	409000	421000	434000
	113	Transportation Allowance	26323	30000	28000	29000	30000	31000
	114	Transport Allowance	16205	20000	15000	16000	17000	18000
	116	Employees' bonuses	25734	35000	30000	30000	30000	30000
Total			1244004	1339000	1238800	1373000	1421000	1462000
2121		Social Security Contributions						
	301	Social Security	120115	129000	119000	133000	137000	141000
Total			120115	129000	119000	133000	137000	141000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64449	65000	65000	65000	65000	65000
	202	Telecommunications Services	123813	120000	110000	118000	119000	120000
	203	Water	2940	3000	2000	3000	3500	4000
	204	Electricity	28102	30000	30000	38000	39000	40000
	205	Fuels	47497	50000	50000	55000	56000	57000
	206	Maintenance of Machines, furniture and	3970	5000	5000	5000	5500	6000
	207	Maintenance of Vehicles, Heavy Duty M	11696	12000	12000	13000	14000	15000
	208	Repair and maintenance of buildings a	3591	10000	7000	8000	8500	9000
	209	Office Supplies	31681	32000	27000	28000	29000	30000
	210	Raw materials (Medicines, Clothes, Fo	1010	4000	3000	3000	3500	4000
	211	Cleaning Services and supplies (inclu	38568	45000	45000	47000	48000	49000
	212	Insurance	5275	7000	7000	7000	7500	8000
	213	Official Travel Missions	10826	11000	11000	12000	12500	13000
	214	Other goods and services expenses	40978	26000	26000	28000	29000	30000
Total			414396	420000	400000	430000	440000	450000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1239	1500	1500	1500	1500	1500
Total			1239	1500	1500	1500	1500	1500
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	7266	8500	8500	8500	8500	8500
	305	Non-Employees' Bonuses	36314	35000	35000	35000	35000	35000
Total			43580	43500	43500	43500	43500	43500
Total of Chapter			1823334	1933000	1802800	1981000	2043000	2098000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	44680	46000	45000	46000	47000	49000
	102	Permanent Unclassified Employee	273062	295000	277800	307000	317000	322000
	103	Contract Employees	22788	36000	17000	47000	48000	50000
	105	Personal Cost of Living Allowance	201228	217000	200000	227000	242000	249000
	106	Family Allowance	18387	20000	19000	22000	23000	24000
	110	Overtime Allowance	17563	25000	15000	15000	16000	17000
	111	Additional Allowance	183373	195000	195000	225000	230000	238000
	112	Other Allowances	414661	420000	397000	409000	421000	434000
	113	Transportation Allowance	26323	30000	28000	29000	30000	31000
	114	Transport Allowance	16205	20000	15000	16000	17000	18000
	116	Employees' bonuses	25734	35000	30000	30000	30000	30000
		Total	1244004	1339000	1238800	1373000	1421000	1462000
2121		Social Security Contributions						
	301	Social Security	120115	129000	119000	133000	137000	141000
		Total	120115	129000	119000	133000	137000	141000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64449	65000	65000	65000	65000	65000
	202	Telecommunications Services	123813	120000	110000	118000	119000	120000
	203	Water	2940	3000	2000	3000	3500	4000
	204	Electricity	28102	30000	30000	38000	39000	40000
	205	Fuels	47497	50000	50000	55000	56000	57000
	206	Maintenance of Machines, furniture	3970	5000	5000	5000	5500	6000
	207	Maintenance of Vehicles, Heavy Du	11696	12000	12000	13000	14000	15000
	208	Repair and maintenance of building	3591	10000	7000	8000	8500	9000
	209	Office Supplies	31681	32000	27000	28000	29000	30000
	210	Raw materials (Medicines, Clothes	1010	4000	3000	3000	3500	4000
	211	Cleaning Services and supplies (in	38568	45000	45000	47000	48000	49000
	212	Insurance	5275	7000	7000	7000	7500	8000
	213	Official Travel Missions	10826	11000	11000	12000	12500	13000
	214	Other goods and services expense	40978	26000	26000	28000	29000	30000
	058	Judicial compenstations	21775	2000	2000	4000	4000	4000
		Total	414396	420000	400000	430000	440000	450000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1239	1500	1500	1500	1500	1500
		Total	1239	1500	1500	1500	1500	1500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	7266	8500	8500	8500	8500	8500
	305	Non-Employees' Bonuses	36314	35000	35000	35000	35000	35000
		Total	43580	43500	43500	43500	43500	43500
		Total of Program	1823334	1933000	1802800	1981000	2043000	2098000
		Total of Chapter	1823334	1933000	1802800	1981000	2043000	2098000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8131 Public Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	3037406	3715000	3575000	3685000	3620000	3650000
		Total	3037406	3715000	3575000	3685000	3620000	3650000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	86675	100000	100000	430000	370000	100000
		Total	86675	100000	100000	430000	370000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2052810	4540000	4540000	5500000	4500000	4000000
		Total	2052810	4540000	4540000	5500000	4500000	4000000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	1200000	0	1575000	2770000	2500000
		Total	0	1200000	0	1575000	2770000	2500000
3113		Fixed Assets						
	511	Equipping and furnishing	10910	10000	5000	20000	10000	10000
		Total	10910	10000	5000	20000	10000	10000
3141		Nonproduced assets						
	507	Lands	0	1210000	1210000	0	0	0
		Total	0	1210000	1210000	0	0	0
		Total of Chapter	5187801	10775000	9430000	11210000	11270000	10260000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	30000	0	0
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
	025	Quds Claims and Compensations fees	0	100000	85000	30000	20000	40000
	999	n.e.c	159127	15000	10000	25000	10000	30000
		Total of Item	159127	115000	95000	95000	40000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	10000	0	0
	006	General Safety Apparatus and Equipment	0	0	0	64000	0	0
	023	Electricity equipment	0	0	0	1000	0	0
		Total of Item	0	0	0	75000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	10910	10000	5000	10000	10000	10000
	999	n.e.c	0	0	0	10000	0	0
		Total of Item	10910	10000	5000	20000	10000	10000
		Total of Project	170037	125000	100000	250000	50000	90000

Project : 002 Computerizing and automating the Commission's activities

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	30000	20000	20000	20000	20000
	016	Software Licensing	20434	30000	30000	30000	20000	10000
	018	Computer networks Maintenance	20633	20000	20000	20000	20000	20000
	036	Computerization and automation operations expen	49111	20000	20000	20000	20000	20000
		Total of Item	90178	100000	90000	90000	80000	70000
		Total of Project	90178	100000	90000	90000	80000	70000
		Total of Program	260215	225000	190000	340000	130000	160000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	86675	100000	100000	370000	370000	100000
		Total of Item	86675	100000	100000	370000	370000	100000
		Total of Project	86675	100000	100000	370000	370000	100000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	2788101	3500000	3390000	3500000	3500000	3500000
		Total of Item	2788101	3500000	3390000	3500000	3500000	3500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	2052810	4485000	4485000	4500000	3500000	3000000
		Total of Item	2052810	4485000	4485000	4500000	3500000	3000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	1200000	0	1500000	2770000	2500000
		Total of Item	0	1200000	0	1500000	2770000	2500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	1210000	1210000	0	0	0
		Total of Item	0	1210000	1210000	0	0	0
		Total of Project	4840911	10395000	9085000	9500000	9770000	9000000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	0	55000	55000	1000000	1000000	1000000
		Total of Item	0	55000	55000	1000000	1000000	1000000
		Total of Project	0	55000	55000	1000000	1000000	1000000
		Total of Program	4927586	10550000	9240000	10870000	11140000	10100000
		Total of Chapter	5187801	10775000	9430000	11210000	11270000	10260000