

## Chapter : 8131 Land Transport Regulatory Commission

**Vision :** An effective, developed, comprehensive and secure land transportation.

**Mission :** Planning, organizing, and developing a comprehensive land transport system, which is economical and commensurating with the comprehensive development plans and compatible with the best international standards

**Legal Framework:** Land Transport Regulatory Commission Law No. (4) for the year 2011

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To upgrade the quality of land transport services and activate accountability and performance measurement	1	Satisfaction degree of public transport services	2017	%80	%80	%85	%82
	2	Number of buses for each 1000/ population	2017	0.7	0.7	0.8	0.8	-	-	-
	3	Number of licensed transporters for goods on roads ( cummulative)	2017	217	217	235	230	-	-	-
2 - To minimize the negative environment impacts of road transport sector	1	Average operational age of medium size vehicles and buses (year)	2017	9.8	9.8	7.3	7.4	-	-	-
	2	Average operational age for heavy shipping fleet ( year )	2017	16.1	16.1	14.5	14.6	-	-	-
3 - To stimulate investment environment in land transport sector	1	Increase in investment volume in the public transport sector (million/ JDs)	2017	65	65	65	65	-	-	-
4 - To upgrade and develop the infrastructure of land transport sector	1	Percentage of satisfaction of public transport services	2017	%80	%80	%85	%82	-	-	-
	2	Percentage of existing infrastructure projects achivement	2017	%70	%70	%80	%77	-	-	-
	3	Percentage of staff satisfaction	2017	%72	%72	%76	%74	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8481	Administration and Supportive Services	1	Percentage of employees satisfaction	2017	%72	%72	%76
		2	Percentage of partners satisfaction	2017	%84	%84	%85	%83	-	-	-
		3	Percentage of qualified employees	2017	%80	%80	%82	%80	-	-	-
8482	Investment and Licenses	1	Number of established centers for arrival and departure	2015	2	1	2	2	-	-	-
		2	Number of established loading and downloading sites	2015	17	0	125	125	-	-	-

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8481	Administration and Supportive Services	Current	2111168	2217000	2151000	0	0	0		
		Capital	208376	1110000	563000	0	0	0		
		Total	2319544	3327000	2714000	0	0	0		
8482	Investment and Licenses	Current	0	0	0	0	0	0		
		Capital	4543640	5690000	4728000	0	0	0		
		Total	4543640	5690000	4728000	0	0	0		
		Total of Current	2111168	2217000	2151000	0	0	0		
		Total of Capital	4752016	6800000	5291000	0	0	0		
		Total of Chapter	6863184	9017000	7442000	0	0	0		

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8481	001	Land Transport Regulatory Commission Services Development Project	208376	1110000	563000	0	0	0
		Total of Program	208376	1110000	563000	0	0	0
8482	003	Comprehensive plan and evaluation of transport services	58649	235000	108000	0	0	0
	004	Supporting public transport and transport infrastructure	4484991	5455000	4620000	0	0	0
		Total of Program	4543640	5690000	4728000	0	0	0
		Total	4752016	6800000	5291000	0	0	0

## Budget Summary of Land Transport Regulatory Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
1332	Government Subsidy (Capital)	4838502	6761000	5291000	0	0
142	Revenues of Selling Goods and Services	2292614	2256000	2151000	0	0
<b>Total Revenues</b>		<b>7131116</b>	<b>9017000</b>	<b>7442000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	1525855	1552000	1521000	0	0
212	Social Security Contributions	164120	175000	170000	0	0
221	Use of Goods and Services	385265	450000	425000	0	0
282	Other Miscellaneous Expenditures	35928	40000	35000	0	0
<b>Total Current Expenditures</b>		<b>2111168</b>	<b>2217000</b>	<b>2151000</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	0	39000	0	0	0
202002	Capital - Government Subsidy	4752016	6761000	5291000	0	0
<b>Total Capital Expenditures</b>		<b>4752016</b>	<b>6800000</b>	<b>5291000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>6863184</b>	<b>9017000</b>	<b>7442000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>267932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114002	Transferring unspent government subsidy to the Treasury	439918	0	0	0	0
5119007	Reserves for Obligations Repayment	2027700	2216000	2027700	0	0
5119008	Payment of obligations	703360	0	0	0	0
<b>Total Uses</b>		<b>3170978</b>	<b>2216000</b>	<b>2027700</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	267932	0	0	0	0
4119004	Usage of reserves for obligations repayment	2903046	2216000	2027700	0	0
<b>Total Sources</b>		<b>3170978</b>	<b>2216000</b>	<b>2027700</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8131 Land Transport Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1332		<b>Government Subsidy (Capital)</b>						
	<b>020</b>	<b>Ministry of Transport</b>						
	<b>000</b>	Ministry of Transport	4838502	6761000	5291000	0	0	0
		<b>Total of Item</b>	4838502	6761000	5291000	0	0	0
		<b>Total</b>	4838502	6761000	5291000	0	0	0
1421		<b>Sales of Market Governmental Units</b>						
	<b>025</b>	<b>Current Revenues for the Transport Regulatory Commission</b>						
	<b>001</b>	Current revenues	1979635	2019000	1918000	0	0	0
	<b>999</b>	Miscellaneous Revenues	312979	237000	233000	0	0	0
		<b>Total of Item</b>	2292614	2256000	2151000	0	0	0
		<b>Total</b>	2292614	2256000	2151000	0	0	0
		<b>Total Revenues</b>	7131116	9017000	7442000	0	0	0

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	9348	11000	8000	0	0	0
	<b>102</b>	Unclassified Employees	295894	320000	310000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	72308	81000	79000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	246583	250000	250000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	23348	25000	25000	0	0	0
	<b>110</b>	Overtime Allowance	12361	15000	15000	0	0	0
	<b>111</b>	Additional Allowance	247511	260000	260000	0	0	0
	<b>112</b>	Other Allowances	383527	400000	398000	0	0	0
	<b>113</b>	Transportation Allowance	38236	50000	41000	0	0	0
	<b>114</b>	Transport Allowance	14750	20000	15000	0	0	0
	<b>116</b>	Employees' Bonuses	138974	60000	60000	0	0	0
	<b>120</b>	Contract Employees	43015	60000	60000	0	0	0
		<b>Total</b>	<b>1525855</b>	<b>1552000</b>	<b>1521000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	164120	175000	170000	0	0	0
		<b>Total</b>	<b>164120</b>	<b>175000</b>	<b>170000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	89979	160000	148000	0	0	0
	<b>202</b>	Telecommunications Services	44994	60000	60000	0	0	0
	<b>203</b>	Water	2848	4000	3000	0	0	0
	<b>204</b>	Electricity	28856	32000	26000	0	0	0
	<b>205</b>	Fuels	49105	40000	40000	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	3486	5000	4000	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	17650	10000	9500	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	4064	4000	2000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	18775	20000	18000	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	188	500	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	66409	65000	65000	0	0	0
	<b>212</b>	Insurance	6484	7000	7000	0	0	0
	<b>213</b>	Official Travel Missions	4600	4500	4500	0	0	0
	<b>214</b>	Goods and services expenses	47827	38000	38000	0	0	0
		<b>Total</b>	<b>385265</b>	<b>450000</b>	<b>425000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	6075	10000	5000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	29853	30000	30000	0	0	0
		<b>Total</b>	<b>35928</b>	<b>40000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>2111168</b>	<b>2217000</b>	<b>2151000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program for the Years 2017 - 2021**

**Chapter : 8131 Land Transport Regulatory Commission**

**( In JDs )**

<b>Program 8481 Administration and Supportive Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	9348	11000	8000	0	0	0
	102	Unclassified Employees	295894	320000	310000	0	0	0
	103	Comprehensive Contract Employees	72308	81000	79000	0	0	0
	105	Personal Cost of Living Allowance	246583	250000	250000	0	0	0
	106	Family Cost of Living Allowance	23348	25000	25000	0	0	0
	110	Overtime Allowance	12361	15000	15000	0	0	0
	111	Additional Allowance	247511	260000	260000	0	0	0
	112	Other Allowances	383527	400000	398000	0	0	0
	113	Transportation Allowance	38236	50000	41000	0	0	0
	114	Transport Allowance	14750	20000	15000	0	0	0
	116	Employees' Bonuses	138974	60000	60000	0	0	0
	120	Contract Employees	43015	60000	60000	0	0	0
		<b>Total</b>	<b>1525855</b>	<b>1552000</b>	<b>1521000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	164120	175000	170000	0	0	0
		<b>Total</b>	<b>164120</b>	<b>175000</b>	<b>170000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	89979	160000	148000	0	0	0
	202	Telecommunications Services	44994	60000	60000	0	0	0
	203	Water	2848	4000	3000	0	0	0
	204	Electricity	28856	32000	26000	0	0	0
	205	Fuels	49105	40000	40000	0	0	0
	001	Heating	12674	9000	9000	0	0	0
	002	Saloon vehicles	36431	31000	31000	0	0	0
	206	Maintenance of Machines, furniture and accessories	3486	5000	4000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	17650	10000	9500	0	0	0
	208	Repair and maintenance of buildings and accessories	4064	4000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	18775	20000	18000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	188	500	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	66409	65000	65000	0	0	0
	212	Insurance	6484	7000	7000	0	0	0
	213	Official Travel Missions	4600	4500	4500	0	0	0
	214	Goods and services expenses	47827	38000	38000	0	0	0
	000	Goods and services expenses	47827	38000	38000	0	0	0
		<b>Total</b>	<b>385265</b>	<b>450000</b>	<b>425000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	6075	10000	5000	0	0	0
	305	Non-Employees' Bonuses	29853	30000	30000	0	0	0
		<b>Total</b>	<b>35928</b>	<b>40000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>2111168</b>	<b>2217000</b>	<b>2151000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>2111168</b>	<b>2217000</b>	<b>2151000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program for the Years 2017 - 2021**

**Chapter : 8131 Land Transport Regulatory Commission**

**( In JDs )**

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	0	30000	30000	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	4594893	6280000	5038000	0	0	0
		<b>Total</b>	4594893	6310000	5068000	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	58649	235000	108000	0	0	0
		<b>Total</b>	58649	235000	108000	0	0	0
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	41749	255000	115000	0	0	0
	<b>506</b>	<b>Vehicles and Equipment</b>	48000	0	0	0	0	0
		<b>Total</b>	89749	255000	115000	0	0	0
<b>3113</b>		<b>Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>	8725	0	0	0	0	0
		<b>Total</b>	8725	0	0	0	0	0
		<b>Total of Chapter</b>	4752016	6800000	5291000	0	0	0



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

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

**Program : 8481 Administration and Supportive Services**

Project : 001 Land Transport Regulatory Commission Services Development Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>068</b>	Solar cells generating the electric energy	0	39000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>39000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	0	30000	30000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	8225	10000	10000	0	0	0
	<b>014</b>	Archiving and documentation	0	3000	0	0	0	0
	<b>015</b>	Operating systems and software	34706	260000	150000	0	0	0
	<b>016</b>	Software licenses	8598	115000	80000	0	0	0
	<b>018</b>	Computer networks maintenance	44447	70000	70000	0	0	0
	<b>025</b>	Cases and compensations fees	0	30000	0	0	0	0
	<b>035</b>	Technical and administrative support	0	10000	10000	0	0	0
	<b>036</b>	Computerization and automation operations expenses	13926	327000	98000	0	0	0
		<b>Total of Item</b>	<b>109902</b>	<b>825000</b>	<b>418000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	28209	100000	100000	0	0	0
	<b>057</b>	Equipment, devices and screens for Surveillance and Control Center	240	75000	15000	0	0	0
	<b>068</b>	Solar cells generating the electric energy	13300	41000	0	0	0	0
		<b>Total of Item</b>	<b>41749</b>	<b>216000</b>	<b>115000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>506</b>	Vehicles and Equipment						
	<b>005</b>	Medium-size passenger buses	48000	0	0	0	0	0
		<b>Total of Item</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		Other Fixed Assets						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	8725	0	0	0	0	0
		<b>Total of Item</b>	<b>8725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>208376</b>	<b>1110000</b>	<b>563000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>208376</b>	<b>1110000</b>	<b>563000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

**Program : 8482 Investment and Licenses**

Project : 003 Comprehensive plan and evaluation of transport services

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	10000	0	0	0	0
	<b>047</b>	Evaluation study of public transportation services	22040	25000	0	0	0	0
	<b>049</b>	Study of the Kingdom needs of the Taxi services	35089	0	0	0	0	0
	<b>050</b>	Studies of Mass transit projects	1520	200000	108000	0	0	0
		<b>Total of Item</b>	<b>58649</b>	<b>235000</b>	<b>108000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>58649</b>	<b>235000</b>	<b>108000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 004 Supporting public transport and transport infrastructure

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>121</b>	Support of universities students' transportation wages	4484991	4820000	4620000	0	0	0
	<b>133</b>	Financial support to operate the urban transportation lines	0	635000	0	0	0	0
		<b>Total of Item</b>	<b>4484991</b>	<b>5455000</b>	<b>4620000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>4484991</b>	<b>5455000</b>	<b>4620000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>4543640</b>	<b>5690000</b>	<b>4728000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4752016</b>	<b>6800000</b>	<b>5291000</b>	<b>0</b>	<b>0</b>	<b>0</b>