

Chapter : 3101 Ministry of Transport

- Creation:** The Ministry of Transport was established in the beginning of the year 1965 whereas it was called the Ministry of Communication (railways, aviations nd ports) and the Ministry took its official form in 1971 when the Ministry of Transport Law no.(42) was issued which become a permanent law in 1972.
- Vision :** Adopting policies contributing to reaching more safe transport sector which is competitive and preserve the environment and enhance the economic and scoial development in the Hashemite Kingdom of Jordan.
- Mission:** Developing, enhancing and upgrading the transport sector with all its types, contributing in environment protection, upgrading the level of general safety through setting and updating legisaltions, enhancing the role of private sector and encouraging it to invest, cooperate and coordinate with all concerned local and international authorities which can contribute to realizing the national objectives and enhancing the competitive capacity of national economy.

Tasks of the Ministry / Department:

- _ Set the public policy of transportation and supervise its implementation in coordination with the concerned authorities.
- _ Prepare necessary studies amd researches to develop the sector and issuing periodical bulletins and reports about its activities.
- _ Conduct necessary studies and investigations in transport accidents and its different fields.

Ministry/Department Contribution to the Achievement of the National Objectives:

- _ To have facilities and infrastructures in Jordan with high efficiency and yields.
- _ Restructure transport sector to become more productive.
- _ Improve and preserve the quality of environment.
- _ Develop the Jordanian economy to become prosper and open to regional and global markets.

Major Issues and Challenges which face the Ministry / Department:

- _ Overlapped and conflicted powers governing and regulating transport sector
- _ Increase in investment costs in the field of railways transport which leads to weak investment of the private sector.
- _ Lack in some legislations governing and regulating the transport sector, support services and facilities.

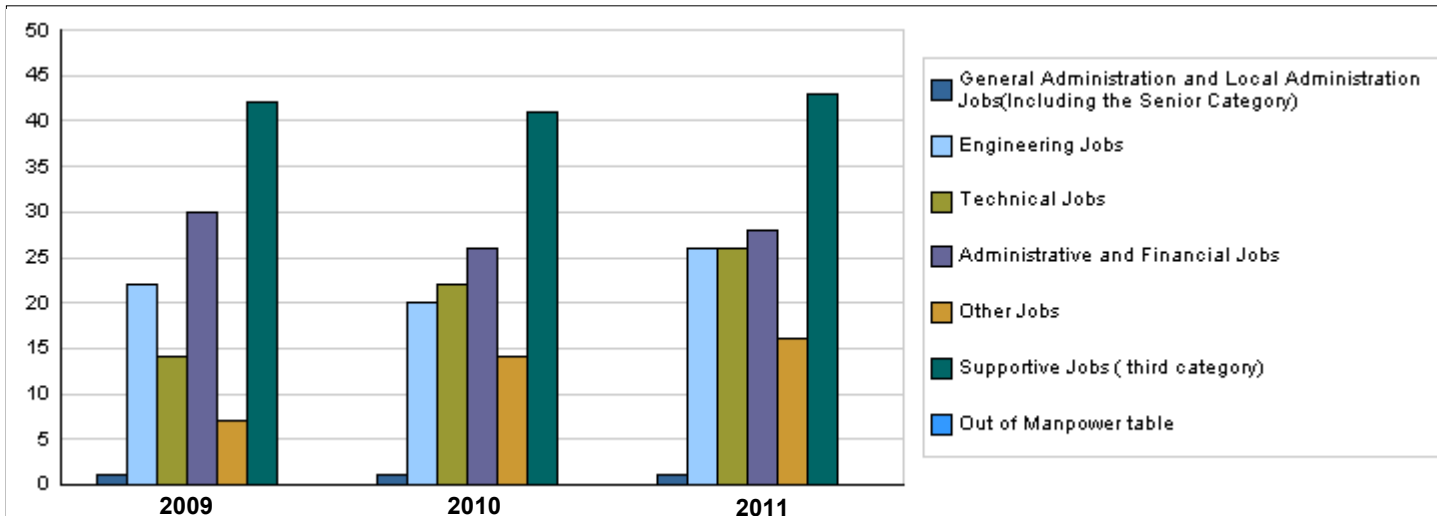
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Preparing, developing and updating legislations, regulations and policies which govern the Ministry's work.	1 Number of accomplished laws and legislations.	2006	3	3	7	5	4	3	2
2 - Upgrading the efficiency of transferring goods on roads and encouraging the private sector for investment.	1 Percentage of transport sector contribution in the GDP.	2008	%9.2	%9.2	%10.5	%10.5	%9.6	%9.7	%9.10

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	9	13	22	9	11	20	12	14	26
Technical Jobs	Technical jobs	7	7	14	13	9	22	15	11	26
Administrative and Financial Jobs	Administrative and financial	12	18	30	9	17	26	10	18	28
Other Jobs	Other	4	3	7	9	5	14	11	5	16
Supportive Jobs (third category)	Supportive jobs	34	8	42	33	8	41	35	8	43
Total		67	49	116	74	50	124	84	56	140
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		67	49	116	74	50	124	84	56	140
Total Cost of Salaries		353452	258495	611947	414161	279839	694000	601880	384000	985880



Key Information of the Ministry / Department

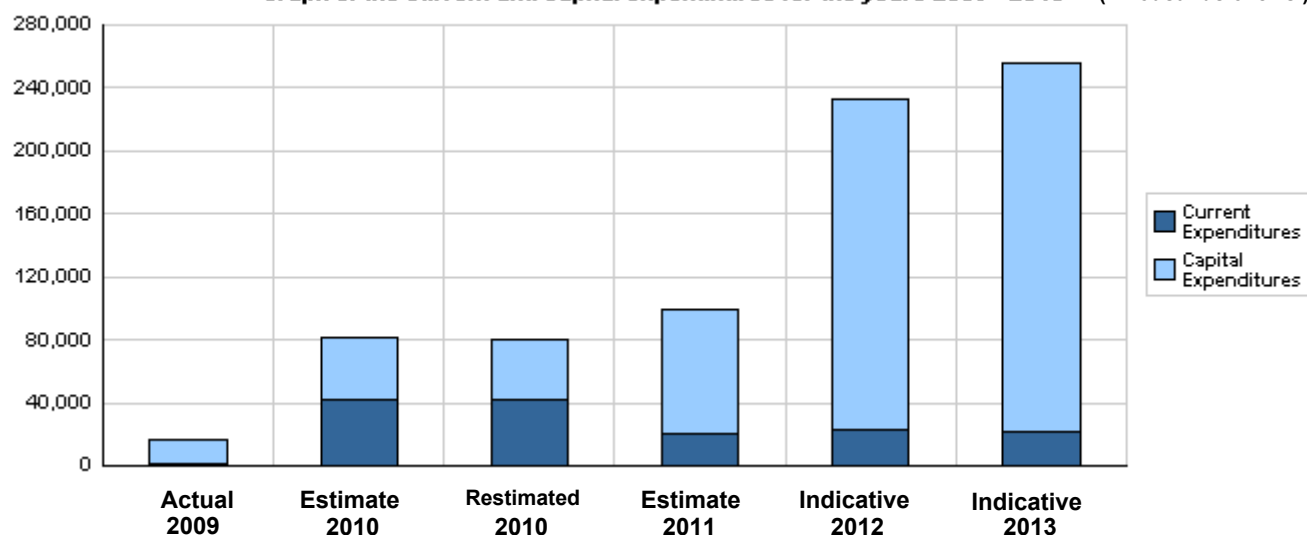
No.	Description	2007	2008	2009	2010	2011
1	Number of licensed companies to exercise specialized transport activities.	32	22	27	30	36
2	Number of bilateral agreements signed with countries.	2	1	5	6	8

**Overall Summary of Expenditures for Chapter 3101- Ministry of Transport
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	577,729	653,500	650,000	936,457	995,990	1,027,990
2121	Social Security Contributions	34,218	45,000	44,000	49,423	52,570	55,570
2211	Use of Goods and Services	130,325	20,139,500	20,112,000	17,048,000	20,060,000	20,050,000
2631	Subsidy to public gov. units	0	0	0	600,000	680,000	770,000
2821	Other current expenses	30,767	29,000	29,000	110,000	140,000	165,000
Total current expenditures		773,039	20,867,000	20,835,000	18,743,880	21,928,560	22,068,560
Capital Expenditures							
2211	Use of Goods and Services	147,291	161,000	161,000	148,000	205,800	262,500
2632	Subsidy to other public gov. units/capital	2,000,000	17,000,000	16,500,000	18,000,000	96,890,000	105,745,000
2822	Other Capital expenditures	9,381,342	8,510,000	8,000,000	3,900,000	3,500,000	3,500,000
3111	Buildings and Constructions	964,500	2,000,000	1,500,000	800,000	0	0
3112	Machinery and Equipment	223,883	812,000	802,000	11,048,000	30,060,000	25,060,000
3113	Other Fixed Assets	0	0	0	0	10,000	10,000
3141	Lands	3,086,742	11,750,000	11,750,000	45,000,000	79,442,200	99,251,500
Total capital expenditures		15,803,758	40,233,000	38,713,000	78,896,000	210,108,000	233,829,000
Treasury		15,803,758	40,233,000	38,713,000	78,896,000	210,108,000	233,829,000
Total current and capital expenditures		16,576,797	61,100,000	59,548,000	97,639,880	232,036,560	255,897,560

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

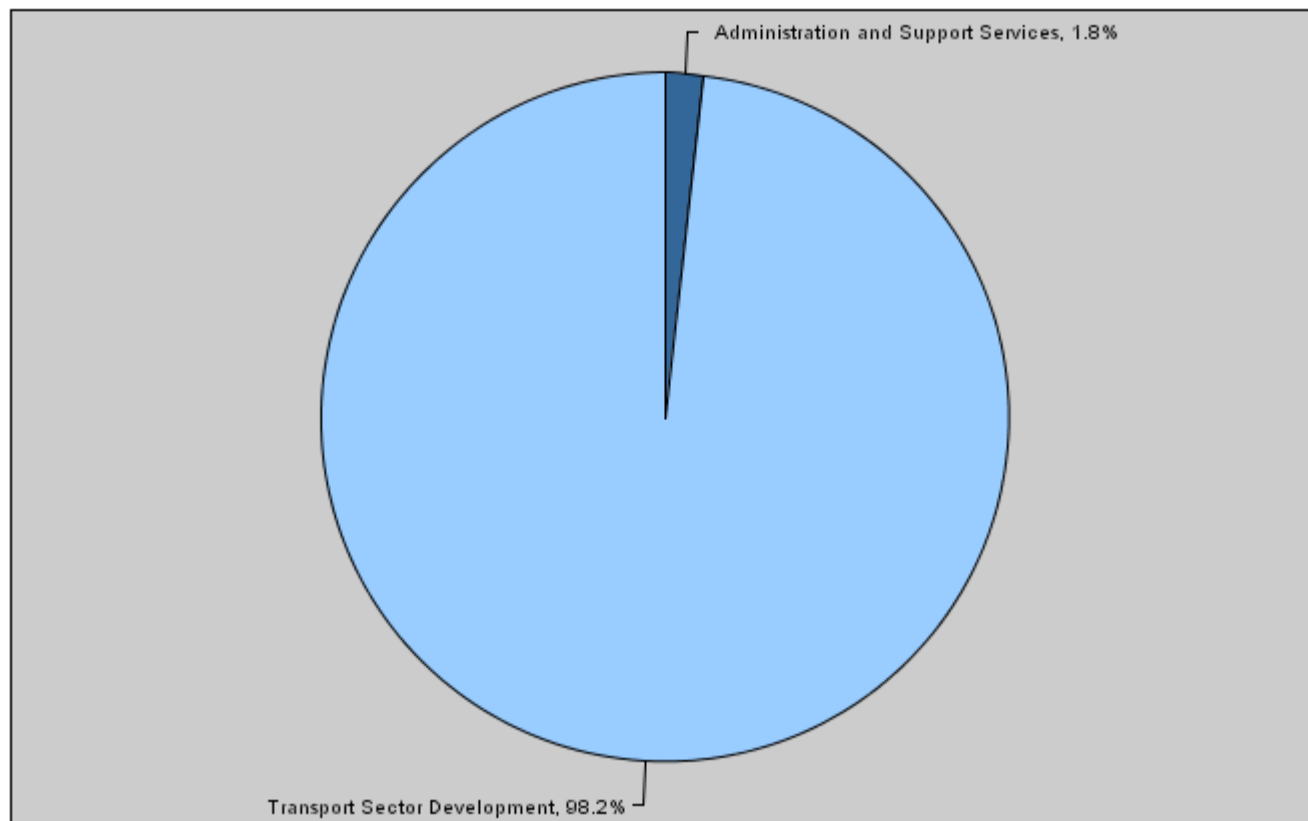


**Budget of Chapter 3101 - Ministry of Transport
For the Year 2011 Distributed According to Program**

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5301	Administration and Support Services	787,000	996,000	1,783,000
5305	Transport Sector Development	17,956,880	77,900,000	95,856,880
	Total	18,743,880	78,896,000	97,639,880

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
5301 Administration and Support Services	126,456	97,570	112,420	136,500	147,000
5305 Transport Sector Development	80,472	7,535,700	10,200,660	15,678,680	15,558,350
Total	206,928	7,633,270	10,313,080	15,815,180	15,705,350

Budget Chapter 3101 - Ministry of Transport Distributed According to the Program

5301	Administration and Support Services Program
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Objective of the program :

Upgrade and sustain the level of administrative services, ensure the requirements of the Ministry's directorates, provide suitable conditions for the workers in the Ministry to perform their duties and improve the level of employees in terms of scientific and technical aspects for the purpose of providing suitable services for the Ministry's stakeholders.

The strategic objective related to the program :

Prepare, develop and update the legislations, regulations and policies which govern the Ministry's work.

Directorates associated with the program :

- Administrative and financial affairs.
- Foreign relations.
- Information technology.
- Human resources.
- Internal auditing and control.
- Legal affairs.

Services provided by the program :

- Providing the necessary financial support to implement the activities and projects of the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (80) staff, including (50) males and (30) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Satisfaction degree of service's recipients.	2008	%62	%85	%90	%90	%95	%95	%95
2	Percentage of qualified employees.	2008	%53	%65	%70	%70	%75	%75	%75

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	568,856	595,500	572,000	787,000	835,000	898,000
601 Administrative and Support Service	568,856	595,500	572,000	787,000	835,000	898,000
Capital Expenditures	1,155,111	2,211,000	1,701,000	996,000	265,800	322,500
001 Administration Project	165,791	161,000	161,000	148,000	205,800	262,500
002 Ministry's computerization	24,820	50,000	40,000	48,000	60,000	60,000
003 Establishing a new building for the	964,500	2,000,000	1,500,000	800,000	0	0
Program / Treasury	1,155,111	2,211,000	1,701,000	996,000	265,800	322,500
Total Program	1,723,967	2,806,500	2,273,000	1,783,000	1,100,800	1,220,500

Budget Chapter 3101 - Ministry of Transport Distributed According to the Program

5305	Transport Sector Development Program								
Objective of the program :									
Upgrade the efficiency of transport sector, upgrade the level of service in transport sector, contribute to environment protection, raise the level of public safety and encourage the private sector for investment in the transport sector.									
The strategic objective related to the program :									
Upgrade the efficiency of goods transport sector on roads and encourage the private sector to invest.									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Goods transport on roads directorate. - Companies licensing directorate. - Railway transport directorate. - Planning and studies directorate. - Transport control directorate. - Investigation in transport accidents unit. 									
Services provided by the program :									
- Provide the direct support for the transport sector through implementing vital projects which contribute to upgrading the efficiency of transport sector.									
Staff working in the program :									
The program is implemented through a functional staff in 2010 estimated with (44) staff, including (24) males and (20) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of transport companies.	2008	172	222	250	250	275	300	300
2	Cargos transport in railways and containers/container.	2008	-	150000	220000	220000	240000	260000	260000
Appropriations OF Transport Sector Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative			
						2012	2013		
Current Expenditures		204,183	20,271,500	20,263,000	17,956,880	21,093,560	21,170,560		
601	Regulating and developing transport	204,183	20,271,500	20,263,000	17,956,880	21,093,560	21,170,560		
Capital Expenditures		14,648,647	38,022,000	37,012,000	77,900,000	209,842,200	233,506,500		
001	Transport development studies	199,531	1,500,000	1,500,000	1,600,000	2,500,000	2,500,000		
002	Building and developing Data Bank	180,563	62,000	62,000	0	0	0		
003	Strategy for Developing Jordan Rail	12,268,553	18,250,000	18,250,000	39,500,000	120,442,200	159,251,500		
004	Supporting the projects of Civil Avia	2,000,000	0	0	0	0	0		
005	Jaber Free Zone	0	510,000	0	0	0	0		
006	Jordanian Airport Company/Queen	0	2,700,000	2,200,000	0	0	0		
007	Support Rural Transport Regulatory	0	15,000,000	15,000,000	18,000,000	30,890,000	30,745,000		
008	Linking public transport between Ar	0	0	0	11,000,000	30,000,000	25,000,000		
009	PMU(Project Management Unit)	0	0	0	800,000	1,010,000	1,010,000		
010	Amman logistec services center	0	0	0	7,000,000	25,000,000	15,000,000		
Program / Treasury		14,648,647	38,022,000	37,012,000	77,900,000	209,842,200	233,506,500		
Total Program		14,852,830	58,293,500	57,275,000	95,856,880	230,935,760	254,677,060		

Chapter :3101 Ministry of Transport

Vision Adopting policies contributing to reaching more safe transport sector which is competitive and preserve the environment and enhance the economic and scioal development in the Hashemite Kingdom of Jordan.

Mission Developing, enhancing and upgrading the transport sector with all its types, contributing in environment protection, upgrading the level of general safety through setting and updating legisaltions, enhancing the role of private sector and encouraging it to invest, cooperate and coordinate with all concerned local and international authorities which can contribute to realizing the national objectives and enhancing the competitive capacity of national economy.

Legal Framework : By virtue of Law No. (89) for the year 2003

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
1 - Preparing, developing and updating legislations, regulations and policies which govern the Ministry's work.	1 Number of accomplished laws and legislations.	2006	3	3	7	5	4	3	2
2 - Upgrading the efficiency of transferring goods on roads and encouraging the private sector for investment.	1 Percentage of transport sector contribution in the GDP.	2008	%9.2	%9.2	%10.5	%10.5	%9.6	%9.7	%9.10

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
1	5301 Administration and Support Services	1 Satisfaction degree of service's recipients.	2008	%62	%85	%90	%90	%95	%95	%95
		2 Percentage of qualified employees.	2008	%53	%65	%70	%70	%75	%75	%75
2	5305 Transport Sector Development	1 Number of transport companies.	2008	172	222	250	250	275	300	300
		2 Cargos transport in railways and containers/container.	2008	-	150000	220000	220000	240000	260000	260000

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	5301	Administration and Support Services	Current	568856	595500	572000	787000	835000	898000
			Capital	1155111	2211000	1701000	996000	265800	322500
			Total	1723967	2806500	2273000	1783000	1100800	1220500
2	5305	Transport Sector Development	Current	204183	20271500	20263000	17956880	21093560	21170560
			Capital	14648647	38022000	37012000	77900000	209842200	233506500
			Total	14852830	58293500	57275000	95856880	230935760	254677060
			Total of Current	773039	20867000	20835000	18743880	21928560	22068560
			Total of Capital	15803758	40233000	38713000	78896000	210108000	233829000
			Total of Chapter	16576797	61100000	59548000	97639880	232036560	255897560

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5301	601	Administrative and Support Services	568856	595500	572000	787000	835000	898000
		Total of Program	568856	595500	572000	787000	835000	898000
5305	601	Regulating and developing transport sector	204183	20271500	20263000	17956880	21093560	21170560
		Total of Program	204183	20271500	20263000	17956880	21093560	21170560
		Total	773039	20867000	20835000	18743880	21928560	22068560

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5301	001	Administration Project	165791	161000	161000	148000	205800	262500
	002	Ministry's computerization	24820	50000	40000	48000	60000	60000
	003	Establishing a new building for the Ministry	964500	2000000	1500000	800000	0	0
		Total of Program	1155111	2211000	1701000	996000	265800	322500
5305	001	Transport development studies	199531	1500000	1500000	1600000	2500000	2500000
	002	Building and developing Data Bank for Transport Sector	180563	62000	62000	0	0	0
	003	Strategy for Developing Jordan Railways	12268553	18250000	18250000	39500000	120442200	159251500
	004	Supporting the projects of Civil Aviation Regulatory Commis	2000000	0	0	0	0	0
	005	Jaber Free Zone	0	510000	0	0	0	0
	006	Jordanian Airport Company/Queen Alia International Airport	0	2700000	2200000	0	0	0
	007	Support Rural Transport Regulatory Commission projects	0	15000000	15000000	18000000	30890000	30745000
	008	Linking public transport between Amman and Zarqa/ Amman	0	0	0	11000000	30000000	25000000
	009	PMU(Project Management Unit)	0	0	0	800000	1010000	1010000
	010	Amman logistec services center	0	0	0	7000000	25000000	15000000
		Total of Program	14648647	38022000	37012000	77900000	209842200	233506500
		Total	15803758	40233000	38713000	78896000	210108000	233829000

Programs Allocation according to the fund source

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	5301	Administration and Support Service	Current	568856	595500	572000	787000	835000	898000
			Capital	1155111	2211000	1701000	996000	265800	322500
			Treasury	1155111	2211000	1701000	996000	265800	322500
			Loans	0	0	0	0	0	0
			Total of Program	1723967	2806500	2273000	1783000	1100800	1220500
2	5305	Transport Sector Development	Current	204183	20271500	20263000	17956880	21093560	21170560
			Capital	14648647	38022000	37012000	77900000	209842200	233506500
			Treasury	14648647	38022000	37012000	77900000	209842200	233506500
			Loans	0	0	0	0	0	0
			Total of Program	14852830	58293500	57275000	95856880	230935760	254677060
			Total of Chapter	16576797	61100000	59548000	97639880	232036560	255897560

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	47049	47000	46000	36400	36400	36400
	102	Permanent Unclassified Employees' Salaries	80359	96000	95000	103000	106000	109000
	103	Contract Employees' Salaries	94961	117000	117000	359000	400000	411000
	105	Personal Cost of Living Allowance	154555	169400	168400	201457	206990	209990
	106	Family Allowance	12676	14000	13500	15000	16000	18000
	107	Basic Allowance	41359	50000	50000	49000	51000	53000
	110	Overtime Allowance	16264	19100	19100	21000	22000	24000
	111	Additional Allowance	53949	58000	58000	59000	61000	64000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	23365	27420	27420	29000	31000	33000
	114	Transport Allowance	12809	13980	13980	18000	20000	22000
	116	Employees' bonuses	39783	41000	41000	45000	45000	47000
		Total	577729	653500	650000	936457	995990	1027990
2121		Social Security Contributions						
	301	Social Security	34218	45000	44000	49423	52570	55570
		Total	34218	45000	44000	49423	52570	55570
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3300	12000	10000	12000	0	0
	202	Telecommunications Services	14999	14000	13000	61000	70000	81000
	203	Water	2120	2500	1500	10000	12000	15000
	204	Electricity	12674	13000	11000	35000	43000	52000
	205	Fuels	19681	18000	12500	70000	78000	88000
	206	Maintenance of Machines, furniture and ac	6844	7000	5500	14000	18000	23000
	207	Maintenance of Vehicles, Heavy Duty Mach	6778	7000	3000	12000	16000	19000
	208	Repair and maintenance of buildings and a	4466	4000	3000	5000	6000	7000
	209	Office Supplies	17213	17000	16500	60000	85000	100000
	210	Raw materials (Medicines, Clothes, Food,	2482	2500	1500	11000	14000	17000
	211	Cleaning Services and supplies (including	18858	20000	14000	25000	30000	35000
	212	Insurance	4414	6000	5000	14000	16000	20000
	213	Official Travel Missions	5497	3500	2500	16000	20000	26000
	214	Other goods and services expenses	10999	20013000	20013000	16703000	19652000	19567000
		Total	130325	20139500	20112000	17048000	20060000	20050000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	0	0	0	600000	680000	770000
		Total	0	0	0	600000	680000	770000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Cours	9890	10000	10000	65000	85000	100000
	305	Non-Employees' Bonuses	10877	9000	9000	35000	45000	55000
		Total	30767	29000	29000	110000	140000	165000
		Total of Chapter	773039	20867000	20835000	18743880	21928560	22068560

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	32783	33000	32000	31400	30400	29400
	102	Permanent Unclassified Employees' Salaries	63864	70000	69000	73000	75000	77000
	103	Contract Employees' Salaries	50260	43000	43000	95000	96000	97000
	105	Personal Cost of Living Allowance	111010	119400	118400	125000	127000	129000
	106	Family Allowance	9944	9000	8500	10000	10000	11000
	107	Basic Allowance	29416	35000	35000	36000	37000	38000
	110	Overtime Allowance	11624	13720	13720	15000	16000	17000
	111	Additional Allowance	33976	36000	36000	35000	36000	38000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	15365	12420	12420	14000	15000	16000
	114	Transport Allowance	10238	11360	11360	13000	14000	15000
	116	Employees' bonuses	30959	32000	32000	35000	35000	36000
		Total	400039	415500	412000	483000	492000	504000
2121		Social Security Contributions						
	301	Social Security	21744	28000	27000	27000	29000	31000
		Total	21744	28000	27000	27000	29000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3300	12000	10000	12000	0	0
	202	Telecommunications Services	11999	11000	10000	25000	30000	35000
	203	Water	1940	2000	1500	5000	6000	7000
	204	Electricity	10925	11000	9000	20000	23000	27000
	205	Fuels	14991	13000	12500	30000	33000	38000
	206	Maintenance of Machines, furniture and accessories	5996	6000	5000	9000	10000	13000
	207	Maintenance of Vehicles, Heavy Duty Machinery	6498	6000	3000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	4466	4000	3000	5000	6000	7000
	209	Office Supplies	14236	14000	14000	30000	35000	40000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2482	2500	1500	5000	6000	7000
	211	Cleaning Services and supplies (including cleaning materials)	18858	20000	14000	25000	30000	35000
	212	Insurance	4119	5000	5000	6000	7000	9000
	213	Official Travel Missions	5497	3500	2500	8000	10000	11000
	214	Other goods and services expenses	10999	13000	13000	15000	20000	25000
		Total	116306	123000	104000	202000	224000	263000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	9890	10000	10000	45000	55000	60000
	305	Non-Employees' Bonuses	10877	9000	9000	20000	25000	30000
		Total	30767	29000	29000	75000	90000	100000
		Total of Activity	568856	595500	572000	787000	835000	898000
		Total of Program	568856	595500	572000	787000	835000	898000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5305 - Transport Sector Development								
Activity : 601 - Regulating and developing transport sector								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	14266	14000	14000	5000	6000	7000
	102	Permanent Unclassified Employees' Salaries	16495	26000	26000	30000	31000	32000
	103	Contract Employees' Salaries	44701	74000	74000	264000	304000	314000
	105	Personal Cost of Living Allowance	43545	50000	50000	76457	79990	80990
	106	Family Allowance	2732	5000	5000	5000	6000	7000
	107	Basic Allowance	11943	15000	15000	13000	14000	15000
	110	Overtime Allowance	4640	5380	5380	6000	6000	7000
	111	Additional Allowance	19973	22000	22000	24000	25000	26000
	113	Transportation Allowance	8000	15000	15000	15000	16000	17000
	114	Transport Allowance	2571	2620	2620	5000	6000	7000
	116	Employees' bonuses	8824	9000	9000	10000	10000	11000
		Total	177690	238000	238000	453457	503990	523990
2121		Social Security Contributions						
	301	Social Security	12474	17000	17000	22423	23570	24570
		Total	12474	17000	17000	22423	23570	24570
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3000	3000	3000	36000	40000	46000
	203	Water	180	500	0	5000	6000	8000
	204	Electricity	1749	2000	2000	15000	20000	25000
	205	Fuels	4690	5000	0	40000	45000	50000
	206	Maintenance of Machines, furniture and acc	848	1000	500	5000	8000	10000
	207	Maintenance of Vehicles, Heavy Duty Machi	280	1000	0	5000	8000	10000
	209	Office Supplies	2977	3000	2500	30000	50000	60000
	210	Raw materials (Medicines, Clothes, Food, FO	0	0	0	6000	8000	10000
	212	Insurance	295	1000	0	8000	9000	11000
	213	Official Travel Missions	0	0	0	8000	10000	15000
	214	Other goods and services expenses	0	20000000	20000000	16688000	19632000	19542000
	000	Other goods and services expenses	0	0	0	25000	30000	40000
	086	The portion of International Airport Group fr	0	20000000	20000000	16663000	19602000	19502000
		Total	14019	20016500	20008000	16846000	19836000	19787000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	0	0	0	600000	680000	770000
	032	Rural Transport Regulatory Authority	0	0	0	600000	680000	770000
		Total	0	0	0	600000	680000	770000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	20000	30000	40000
	305	Non-Employees' Bonuses	0	0	0	15000	20000	25000
		Total	0	0	0	35000	50000	65000
		Total of Activity	204183	20271500	20263000	17956880	21093560	21170560
		Total of Program	204183	20271500	20263000	17956880	21093560	21170560
		Total of Chapter	773039	20867000	20835000	18743880	21928560	22068560

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	14985	15000	15000	12000	15000	15000
	512	Operating and maintenance Expenses	132306	146000	146000	136000	190800	247500
		Total	147291	161000	161000	148000	205800	262500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2000000	17000000	16500000	18000000	96890000	105745000
		Total	2000000	17000000	16500000	18000000	96890000	105745000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	9381342	8510000	8000000	3900000	3500000	3500000
		Total	9381342	8510000	8000000	3900000	3500000	3500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	964500	2000000	1500000	800000	0	0
		Total	964500	2000000	1500000	800000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	205383	812000	802000	11048000	30060000	25060000
	506	Vehicles and Heavy Duty Machines	18500	0	0	0	0	0
		Total	223883	812000	802000	11048000	30060000	25060000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	0	10000	10000
		Total	0	0	0	0	10000	10000
3141		Lands						
	507	Lands	3086742	11750000	11750000	45000000	79442200	99251500
		Total	3086742	11750000	11750000	45000000	79442200	99251500
		Total of Chapter	15803758	40233000	38713000	78896000	210108000	233829000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenanc	14985	15000	15000	12000	15000	15000
		Total of Item	14985	15000	15000	12000	15000	15000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	981	1500	1500	1600	2500	3000
	003	Water	0	500	500	400	800	1000
	004	Electricity	1990	2000	2000	2200	3500	4000
	005	Fuels	2491	3000	3000	2800	4000	4500
	011	Capacity building expenses	33220	43000	43000	48000	70000	85000
	012	Subscriptions and Insurances	8999	10000	10000	12000	20000	20000
	013	Services Contracts	59740	60000	60000	48000	60000	60000
	018	Computer networks Maintenanc	24885	26000	26000	21000	30000	70000
		Total of Item	132306	146000	146000	136000	190800	247500
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	18500	0	0	0	0	0
		Total of Item	18500	0	0	0	0	0
		Total of Project / Treasury	165791	161000	161000	148000	205800	262500
Project		002 Ministry's computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	17939	45000	35000	40000	50000	50000
	006	General Safety Apparatus and Eq	6881	5000	5000	8000	10000	10000
		Total of Item	24820	50000	40000	48000	60000	60000
		Total of Project / Treasury	24820	50000	40000	48000	60000	60000
Project		003 Establishing a new building for the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	964500	2000000	1500000	800000	0	0
		Total of Item	964500	2000000	1500000	800000	0	0
		Total of Project / Treasury	964500	2000000	1500000	800000	0	0
		Total of Program	1155111	2211000	1701000	996000	265800	322500

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		001 Transport development studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	037	Strategic studies for the transport	0	1500000	1500000	1600000	2500000	2500000
		Total of Item	0	1500000	1500000	1600000	2500000	2500000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	199531	0	0	0	0	0
		Total of Item	199531	0	0	0	0	0
		Total of Project / Treasury	199531	1500000	1500000	1600000	2500000	2500000
Project		002 Building and developing Data Bank for Transport Sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	180563	62000	62000	0	0	0
		Total of Item	180563	62000	62000	0	0	0
		Total of Project / Treasury	180563	62000	62000	0	0	0
Project		003 Strategy for Developing Jordan Railways						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	110	Jordanian Corporation for Railwa	0	0	0	0	66000000	75000000
		Total of Item	0	0	0	0	66000000	75000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	015	Studies and consultations and En	9381342	6500000	6500000	1500000	0	0
		Total of Item	9381342	6500000	6500000	1500000	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	2887211	11750000	11750000	38000000	54442200	84251500
		Total of Item	2887211	11750000	11750000	38000000	54442200	84251500
		Total of Project / Treasury	12268553	18250000	18250000	39500000	120442200	159251500

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		004 Supporting the projects of Civil Aviation Regulatory Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	035	Civil Aviation Regulatory Commis	2000000	0	0	0	0	0
		Total of Item	2000000	0	0	0	0	0
		Total of Project / Treasury	2000000	0	0	0	0	0
Project		005 Jaber Free Zone						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	015	Studies and consultations and En	0	510000	0	0	0	0
		Total of Item	0	510000	0	0	0	0
		Total of Project / Treasury	0	510000	0	0	0	0
Project		006 Jordanian Airport Company/Queen Alia International Airport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	095	Jordanian Airports Company	0	2000000	1500000	0	0	0
		Total of Item	0	2000000	1500000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	063	Security equipment	0	700000	700000	0	0	0
		Total of Item	0	700000	700000	0	0	0
		Total of Project / Treasury	0	2700000	2200000	0	0	0
Project		007 Support Rural Transport Regulatory Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	062	Transport Sector Regulatory Com	0	15000000	15000000	18000000	30890000	30745000
		Total of Item	0	15000000	15000000	18000000	30890000	30745000
		Total of Project / Treasury	0	15000000	15000000	18000000	30890000	30745000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		008 Linking public transport between Amman and Zarqa/ Amman-Zarqa railway						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	11000000	30000000	25000000
		Total of Item	0	0	0	11000000	30000000	25000000
		Total of Project / Treasury	0	0	0	11000000	30000000	25000000
Project		009 PMU(Project Management Unit)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	800000	1000000	1000000
		Total of Item	0	0	0	800000	1000000	1000000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	800000	1010000	1010000
Project		010 Amman logistec services center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	7000000	25000000	15000000
		Total of Item	0	0	0	7000000	25000000	15000000
		Total of Project / Treasury	0	0	0	7000000	25000000	15000000
Total of Program			14648647	38022000	37012000	77900000	209842200	233506500
Total of Chapter			15803758	40233000	38713000	78896000	210108000	233829000