

Chapter : 3101 Ministry of Transport

- Creation:** The Ministry of Transport was established early in 1965, where it was named the Ministry of Communication (railways, aviation, ports) and the Ministry took its official form in 1971 when the Ministry of Transport Law no. (42) which became a permanent law in 1972 and after the issuance of the law no.(89) for the year 2003, the task of the Ministry became limited to drawing up the policies and following up their implementation, provided that the affiliated authorities regulate transport activities to ensure the translation of policies to realize their goals.
- Vision :** A developed and sustained transport sector distinguished with environment efficiency, safety, security and stability which enhances the economic and social development and makes Jordan a regional center.
- Mission:** Set and control the implementation of policies targeting the development and maintenance of transport sector and set out a system of indicators taking into account the adherence to safety and security standards and preserve environment and adopt projects which are capable of making Jordan a connecting point inside the region and between Jordan and the foreign world.

Tasks of the Ministry / Department:

- Set the public policy of transportation and supervise its implementation in coordination with the concerned authorities.
- Prepare necessary studies and 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.
- Political conditions in the region which affect the transport movement especially transit transport
- Inability to borrow in order to finance transport projects due to public debt law determinants
- Lack in some legislations governing and regulating the transport sector, support services and facilities.

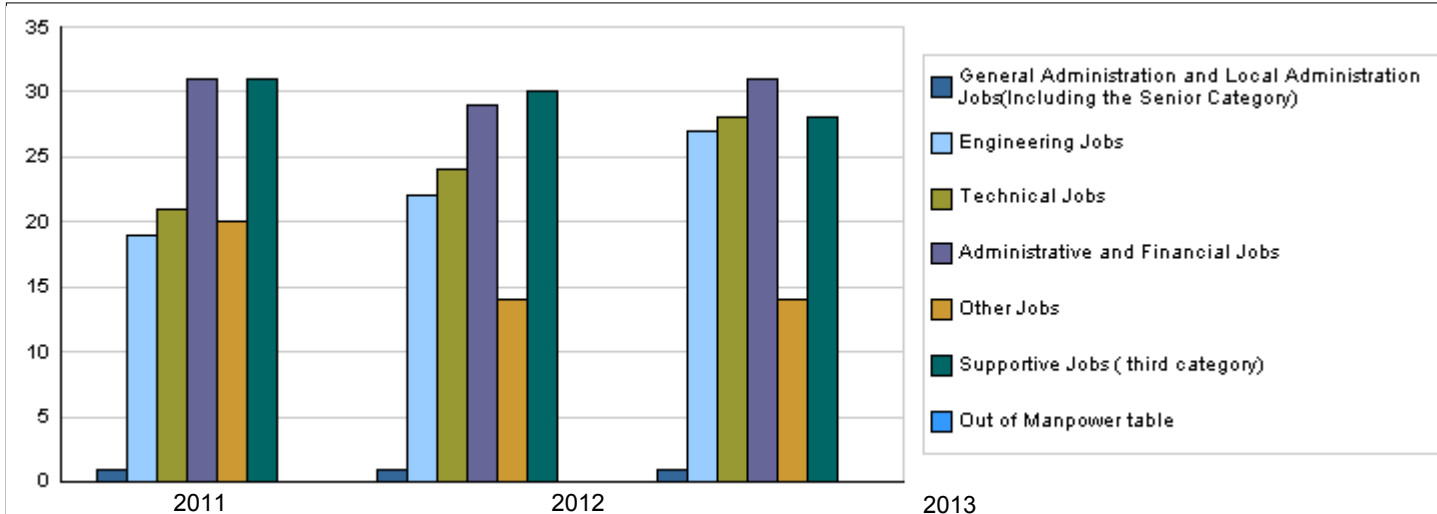
CHAPTER : 3101 Ministry of Transport

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		
				2011	2012		2012	2013	2014
1 - Upgrade the level of Ministry's performance to enable it performing its tasks.	1 Percentage of transport sector contribution in the GDP.	2008	%9.2	%9	%9.7	%10	%11	%12	%13
2 - Develop transport system	1 Establishment of the national network for railway.	2008	-	-	-	%5	%25	%35	%35
	2 Public Connection between Amman and Zarqa	2010	-	-	-	%5	%25	%35	%35
	3 Develop and re-habilitate Queen Alia International Airport	2008	-	%70	-	%20	%10	-	-

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	6	13	19	10	12	22	13	14	27
Technical Jobs	Technical jobs	8	13	21	12	12	24	14	14	28
Administrative and Financial Jobs	Administrative and financial	6	25	31	7	22	29	8	23	31
Other Jobs	Other	13	7	20	8	6	14	8	6	14
Supportive Jobs (third category)	Supportive jobs	25	6	31	24	6	30	22	6	28
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		427360	462974	890334	481520	444480	926000	518440	478560	997000



Key Information of the Ministry / Department

No.	Description	2009	2010	2011	2012	2013
1	Number of licensed companies to exercise specialized transport activities.	4	3	2	2	2
2	Number of bilateral agreements signed with countries.	1	5	6	11	7

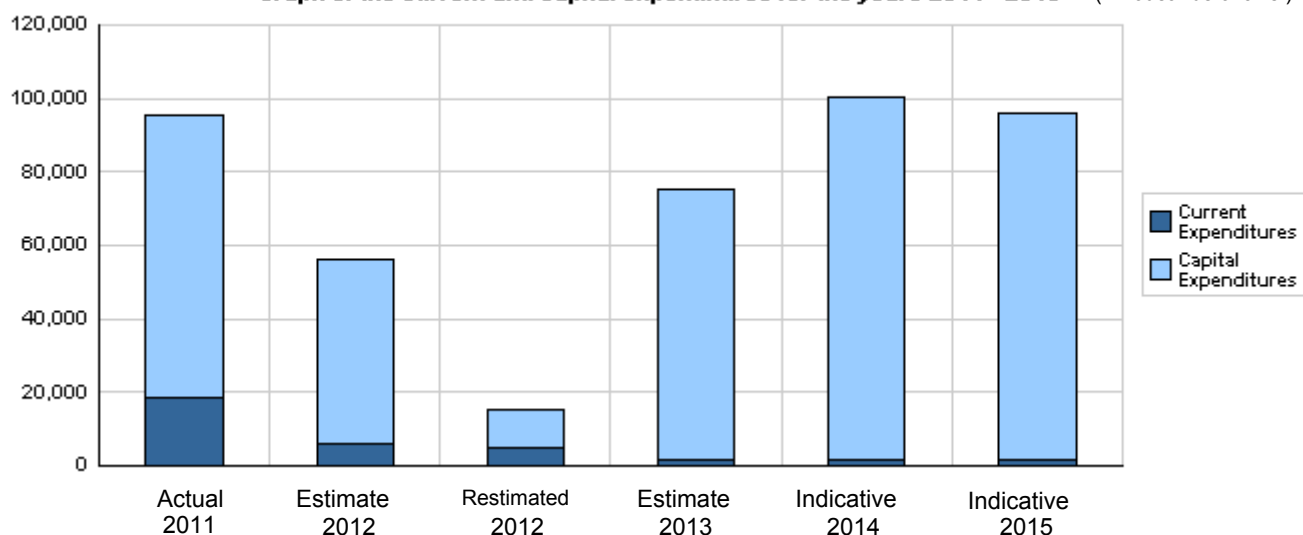
Overall Summary of Expenditures for Chapter 3101- Ministry of Transport

for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014	Indicative 2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	828,766	863,100	863,100	926,000	1,000,000	1,029,000
2121	Social Security Contributions	61,568	62,900	62,900	71,000	78,000	80,000
2211	Use of Goods and Services	16,847,828	4,162,000	3,387,400	159,000	163,000	166,000
2631	Subsidy to public gov. units	600,000	690,000	586,500	612,000	595,000	593,000
2821	Other current expenses	61,386	40,000	40,000	35,000	35,000	35,000
Total current expenditures		18,399,548	5,818,000	4,939,900	1,803,000	1,871,000	1,903,000
Capital Expenditures							
2211	Use of Goods and Services	108,888	635,000	225,000	776,000	780,000	320,000
2632	Subsidy to other public gov. units/capital	3,219,113	10,360,000	7,354,000	10,775,000	10,710,000	12,000,000
2822	Other Capital expenditures	3,534,794	4,000,000	922,590	12,250,000	1,075,000	1,000,000
3111	Buildings and Constructions	136,129	500,000	50,000	23,600,000	40,664,000	10,700,000
3112	Machinery and Equipment	2,718,752	6,378,900	815,310	525,000	25,000	25,000
3113	Other Fixed Assets	97,000	50,000	0	50,000	0	0
3141	Lands	66,995,304	28,221,850	971,100	25,724,000	45,000,000	69,880,000
Total capital expenditures		76,809,980	50,145,750	10,338,000	73,700,000	98,254,000	93,925,000
Treasury		76,809,980	50,145,750	10,338,000	73,700,000	98,254,000	93,925,000
Total current and capital expenditures		95,209,528	55,963,750	15,277,900	75,503,000	100,125,000	95,828,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

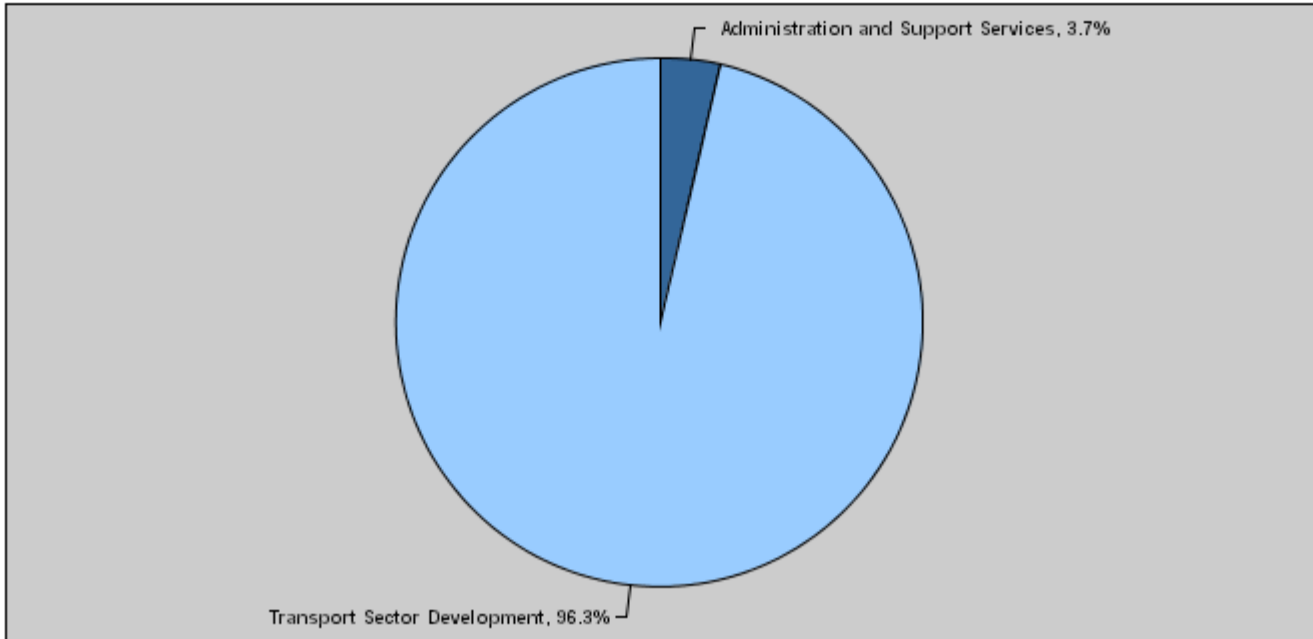


**Budget of Chapter 3101 - Ministry of Transport
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5301	Administration and Support Services	714,000	2,101,000	2,815,000
5305	Transport Sector Development	1,089,000	71,599,000	72,688,000
Total		1,803,000	73,700,000	75,503,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
5301 Administration and Support Services	339668	325884	371280	407888	418600
5305 Transport Sector Development	232003	251184	228960	235968	242400
Total	571671	577068	600240	643856	661000

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 :

Upgrade the level of the Ministry's performance to enable it to perform its tasks.

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 2012 estimated with (87) staff, including (45) males and (42) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Satisfaction degree of service recipients.	2008	%62	%71	%95	%73	%81	%86	%91
2	Percentage of qualified employees.	2008	%53	%70	%75	%75	%80	%85	%90

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	653,208	626,700	626,700	714,000	784,400	805,000
601 Administrative and Support Service	653,208	626,700	626,700	714,000	784,400	805,000
Capital Expenditures	281,145	1,240,000	290,000	2,101,000	919,000	345,000
001 Administration Project	108,888	685,000	225,000	726,000	730,000	320,000
002 Ministry's computerization	36,128	55,000	15,000	25,000	25,000	25,000
003 Establishing a new building for the M	136,129	500,000	50,000	1,350,000	164,000	0
Program / Treasury	281,145	1,240,000	290,000	2,101,000	919,000	345,000
Total Program	934,353	1,866,700	916,700	2,815,000	1,703,400	1,150,000

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

5305	Transport Sector Development Program										
<u>Objective of the program :</u>											
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.											
<u>The strategic objective related to the program :</u>											
Develop transport system.											
<u>Directorates associated with the program :</u>											
<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. 											
<u>Services provided by the program :</u>											
- Provide the direct support for the transport sector through implementing vital projects which contribute to upgrading the efficiency of transport sector.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2012 estimated with (33) staff, including (17) males and (16) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2011	2012	2012	2013	2014	2015
1	Develop short-term strategy			-	-	-	-	%30	%35	%35	-
2	Prepare long-term strategy			-	-	-	-	%20	%70	%10	-
Appropriations OF Transport Sector Development Program as Per Activities and Projects. (In JDs)											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2011	2012	2012	2013	2014	2015				
Current Expenditures		17,746,340	5,191,300	4,313,200	1,089,000	1,086,600	1,098,000				
601	Regulating and developing transpor	17,746,340	5,191,300	4,313,200	1,089,000	1,086,600	1,098,000				
Capital Expenditures		76,528,835	48,905,750	10,048,000	71,599,000	97,335,000	93,580,000				
001	Transport development studies	1,600,000	2,000,000	250,000	1,000,000	475,000	250,000				
003	Strategy for Developing Jordan Railw	47,532,966	28,450,750	672,590	27,124,000	40,350,000	60,750,000				
005	Jaber Free Zone	0	971,100	971,100	0	0	0				
006	Jordanian Airport Company/Queen A	561,698	565,310	565,310	300,000	0	0				
007	Support Rural Transport Regulatory	3,219,113	10,360,000	7,354,000	10,775,000	10,710,000	12,000,000				
008	Linking public transport between Am	2,120,926	5,758,590	235,000	5,000,000	14,000,000	10,700,000				
009	PMU(Project Management Unit)	494,132	0	0	300,000	300,000	0				
010	Amman logistec services center and	21,000,000	800,000	0	600,000	5,000,000	9,880,000				
011	Railway extension of Shaydeh mines	0	0	0	26,500,000	26,500,000	0				
Program / Treasury		76,528,835	48,905,750	10,048,000	71,599,000	97,335,000	93,580,000				
Total Program		94,275,175	54,097,050	14,361,200	72,688,000	98,421,600	94,678,000				

Chapter :3101 Ministry of Transport

Vision A developed and sustained transport sector distinguished with environment efficiency, safety, security and stability which enhances the economic and social development and makes Jordan a regional center.

Mission Set and control the implementation of policies targeting the development and maintenance of transport sector and set out a system of indicators taking into account the adherence to safety and security standards and preserve environment and adopt projects which are capable of making Jordan a connecting point inside the region and between Jordan and the foreign world.

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

Strategic Plan :

Preparation Year :2011

Period Covered By The Plan :2012-2014

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 - Upgrade the level of Ministry's performance to enable it performing its tasks.	1 Percentage of transport sector contribution in the GDP.	2008	%9.2	%9	%9.7	%10	%11
2 - Develop transport system	1 Establishment of the national network for railway.	2008	-	-	-	%5	%25	%35	%35
	2 Public Connection between Amman and Zarqa	2010	-	-	-	%5	%25	%35	%35
	3 Develop and re-habilitate Queen Alia International Airport	2008	-	%70	-	%20	%10	-	-

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	5301 Administration and Support Services	1 Satisfaction degree of service recipients.	2008	%62	%71	%95	%73
		2 Percentage of qualified employees.	2008	%53	%70	%75	%75	%80	%85	%90
2	5305 Transport Sector Development	1 Develop short-term strategy	-	-	-	-	%30	%35	%35	-
		2 Prepare long-term strategy	-	-	-	-	%20	%70	%10	-

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	5301	Administration and Support Services	Current	653208	626700	626700	714000	784400	805000
			Capital	281145	1240000	290000	2101000	919000	345000
			Total	934353	1866700	916700	2815000	1703400	1150000
2	5305	Transport Sector Development	Current	17746340	5191300	4313200	1089000	1086600	1098000
			Capital	76528835	48905750	10048000	71599000	97335000	93580000
			Total	94275175	54097050	14361200	72688000	98421600	94678000
		Total of Current	18399548	5818000	4939900	1803000	1871000	1903000	
		Total of Capital	76809980	50145750	10338000	73700000	98254000	93925000	
		Total of Chapter	95209528	55963750	15277900	75503000	100125000	95828000	

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
		2011	2012	2012	2013	2014	2015	
5301	601	Administrative and Support Services	653208	626700	626700	714000	784400	805000
		Total of Program	653208	626700	626700	714000	784400	805000
5305	601	Regulating and developing transport sector	17746340	5191300	4313200	1089000	1086600	1098000
		Total of Program	17746340	5191300	4313200	1089000	1086600	1098000
		Total	18399548	5818000	4939900	1803000	1871000	1903000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5301	001	Administration Project	108888	685000	225000	726000	730000	320000
	002	Ministry's computerization	36128	55000	15000	25000	25000	25000
	003	Establishing a new building for the Ministry	136129	500000	50000	1350000	164000	0
		Total of Program	281145	1240000	290000	2101000	919000	345000
5305	001	Transport development studies	1600000	2000000	250000	1000000	475000	250000
	003	Strategy for Developing Jordan Railways	47532966	28450750	672590	27124000	40350000	60750000
	005	Jaber Free Zone	0	971100	971100	0	0	0
	006	Jordanian Airport Company/Queen Alia International Airport	561698	565310	565310	300000	0	0
	007	Support Rural Transport Regulatory Commission projects	3219113	10360000	7354000	10775000	10710000	12000000
	008	Linking public transport between Amman and Zarqa/ Amman-Zarqa rail	2120926	5758590	235000	5000000	14000000	10700000
	009	PMU(Project Management Unit)	494132	0	0	300000	300000	0
	010	Amman logistec services center and mafraq	21000000	800000	0	600000	5000000	9880000
	011	Railway extension of Shaydeh mines and re-loading station in Wadi Al-	0	0	0	26500000	26500000	0
		Total of Program	76528835	48905750	10048000	71599000	97335000	93580000
		Total	76809980	50145750	10338000	73700000	98254000	93925000

Programs Allocation according to the fund source

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	5301	Administration and Support Service	Current	653208	626700	626700	714000	784400	805000
			Capital	281145	1240000	290000	2101000	919000	345000
			Treasury	281145	1240000	290000	2101000	919000	345000
			Loans	0	0	0	0	0	0
			Total of Program	934353	1866700	916700	2815000	1703400	1150000
2	5305	Transport Sector Development	Current	17746340	5191300	4313200	1089000	1086600	1098000
			Capital	76528835	48905750	10048000	71599000	97335000	93580000
			Treasury	76528835	48905750	10048000	71599000	97335000	93580000
			Loans	0	0	0	0	0	0
			Total of Program	94275175	54097050	14361200	72688000	98421600	94678000
			Total of Chapter	95209528	55963750	15277900	75503000	100125000	95828000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22829	36500	36500	38000	39000	40000
	102	Permanent Unclassified Employees' Salaries	86867	171500	171500	181000	192000	197000
	103	Contract Employees' Salaries	340605	296000	296000	342000	384000	396000
	105	Personal Cost of Living Allowance	183395	134300	134300	142500	150000	155000
	106	Family Allowance	11938	12600	12600	14000	16200	16900
	107	Basic Allowance	33171	0	0	0	0	0
	110	Overtime Allowance	16582	18000	18000	15000	15800	15800
	111	Additional Allowance	41765	112100	112100	118000	124000	128000
	112	Other Allowances	430	0	0	0	0	0
	113	Transportation Allowance	20240	21600	21600	23000	25500	26200
	114	Transport Allowance	12444	12500	12500	12500	13500	14100
	116	Employees' bonuses	58500	48000	48000	40000	40000	40000
Total			828766	863100	863100	926000	1000000	1029000
2121		Social Security Contributions						
	301	Social Security	61568	62900	62900	71000	78000	80000
Total			61568	62900	62900	71000	78000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3300	1000	1000	0	0	0
	202	Telecommunications Services	19141	17000	17000	17000	17350	17600
	203	Water	2682	4000	4000	4000	4200	4300
	204	Electricity	20330	29000	29000	14000	14400	14600
	205	Fuels	27768	26000	26000	17000	17650	17800
	206	Maintenance of Machines, furniture and acc	6328	8000	8000	8000	8200	8300
	207	Maintenance of Vehicles, Heavy Duty Machin	7870	7000	7000	6000	6200	6400
	208	Repair and maintenance of buildings and acc	3427	5000	5000	4000	4200	4500
	209	Office Supplies	26454	23000	23000	23000	23200	23500
	210	Raw materials (Medicines, Clothes, Food, Fi	603	5000	5000	5000	5200	5500
	211	Cleaning Services and supplies (including c	20122	23000	23000	23000	23200	23500
	212	Insurance	12635	15000	15000	14000	14400	14800
	213	Official Travel Missions	8028	13000	13000	11000	11400	11800
	214	Other goods and services expenses	16689140	3986000	3211400	13000	13400	13400
Total			16847828	4162000	3387400	159000	163000	166000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	600000	690000	586500	612000	595000	593000
Total			600000	690000	586500	612000	595000	593000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Course	16387	15000	15000	12000	12000	12000
	305	Non-Employees' Bonuses	34999	15000	15000	13000	13000	13000
Total			61386	40000	40000	35000	35000	35000
Total of Chapter			18399548	5818000	4939900	1803000	1871000	1903000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5301 - Administration and Support Services								
Activity : 601 - Administrative 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	19084	36500	36500	38000	39000	40000
	102	Permanent Unclassified Employees' Salaries	66587	97200	97200	138000	147000	151000
	103	Contract Employees' Salaries	77035	46000	46000	83000	117000	121000
	105	Personal Cost of Living Allowance	124896	108300	108300	115000	122000	126000
	106	Family Allowance	9178	9500	9500	11000	13000	13500
	107	Basic Allowance	25354	0	0	0	0	0
	110	Overtime Allowance	12764	12000	12000	12000	12800	12800
	111	Additional Allowance	17852	69000	69000	75000	80000	82500
	112	Other Allowances	430	0	0	0	0	0
	113	Transportation Allowance	13060	14700	14700	16000	18000	18500
	114	Transport Allowance	9744	10100	10100	10000	11000	11500
	116	Employees' bonuses	48500	38000	38000	30000	30000	30000
		Total	424484	441300	441300	528000	589800	606800
2121		Social Security Contributions						
	301	Social Security	25472	28400	28400	38000	44000	45000
		Total	25472	28400	28400	38000	44000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3300	1000	1000	0	0	0
	202	Telecommunications Services	18743	14000	14000	14000	14200	14300
	203	Water	2682	3000	3000	3000	3200	3300
	204	Electricity	18173	12000	12000	12000	12200	12300
	205	Fuels	26647	15000	15000	11000	11200	11500
	206	Maintenance of Machines, furniture and acco	6328	7000	7000	7000	7200	7300
	207	Maintenance of Vehicles, Heavy Duty Machi	6561	7000	7000	5000	5200	5400
	208	Repair and maintenance of buildings and ac	3427	5000	5000	4000	4200	4500
	209	Office Supplies	26454	19000	19000	19000	19200	19500
	210	Raw materials (Medicines, Clothes, Food, F	603	3000	3000	3000	3200	3500
	211	Cleaning Services and supplies (including	20122	23000	23000	23000	23200	23500
	212	Insurance	5607	7000	7000	6000	6200	6500
	213	Official Travel Missions	7983	8000	8000	8000	8200	8500
	214	Other goods and services expenses	10236	3000	3000	8000	8200	8100
		Total	156866	127000	127000	123000	125600	128200
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Course	16387	10000	10000	7000	7000	7000
	305	Non-Employees' Bonuses	19999	10000	10000	8000	8000	8000
		Total	46386	30000	30000	25000	25000	25000
		Total of Activity	653208	626700	626700	714000	784400	805000
		Total of Program	653208	626700	626700	714000	784400	805000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5305 - Transport Sector Development								
Activity : 601 - Regulating and developing transport sector								
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	3745	0	0	0	0	0
	102	Permanent Unclassified Employees' Salaries	20280	74300	74300	43000	45000	46000
	103	Contract Employees' Salaries	263570	250000	250000	259000	267000	275000
	105	Personal Cost of Living Allowance	58499	26000	26000	27500	28000	29000
	106	Family Allowance	2760	3100	3100	3000	3200	3400
	107	Basic Allowance	7817	0	0	0	0	0
	110	Overtime Allowance	3818	6000	6000	3000	3000	3000
	111	Additional Allowance	23913	43100	43100	43000	44000	45500
	113	Transportation Allowance	7180	6900	6900	7000	7500	7700
	114	Transport Allowance	2700	2400	2400	2500	2500	2600
	116	Employees' bonuses	10000	10000	10000	10000	10000	10000
		Total	404282	421800	421800	398000	410200	422200
2121		Social Security Contributions						
	301	Social Security	36096	34500	34500	33000	34000	35000
		Total	36096	34500	34500	33000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	398	3000	3000	3000	3150	3300
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	2157	17000	17000	2000	2200	2300
	205	Fuels	1121	11000	11000	6000	6450	6300
	206	Maintenance of Machines, furniture and acco	0	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Mach	1309	0	0	1000	1000	1000
	209	Office Supplies	0	4000	4000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, F	0	2000	2000	2000	2000	2000
	212	Insurance	7028	8000	8000	8000	8200	8300
	213	Official Travel Missions	45	5000	5000	3000	3200	3300
	214	Other goods and services expenses	16678904	3983000	3208400	5000	5200	5300
	000	Other goods and services expenses	15904	5000	5000	5000	5200	5300
	086	The portion of International Airport Group fr	16663000	3978000	3203400	0	0	0
		Total	16690962	4035000	3260400	36000	37400	37800
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	600000	690000	586500	612000	595000	593000
	032	Rural Transport Regulatory Authority	600000	690000	586500	612000	595000	593000
		Total	600000	690000	586500	612000	595000	593000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	15000	5000	5000	5000	5000	5000
		Total	15000	10000	10000	10000	10000	10000
		Total of Activity	17746340	5191300	4313200	1089000	1086600	1098000
		Total of Program	17746340	5191300	4313200	1089000	1086600	1098000
		Total of Chapter	18399548	5818000	4939900	1803000	1871000	1903000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 3101 Ministry of Transport

(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						
	510	Buildings and facilities repair and maintenance	0	15000	0	10000	10000	10000
	512	Operating and maintenance Expenses	108888	620000	225000	766000	770000	310000
Total			108888	635000	225000	776000	780000	320000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	3219113	10360000	7354000	10775000	10710000	12000000
Total			3219113	10360000	7354000	10775000	10710000	12000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	3534794	4000000	922590	12250000	1075000	1000000
Total			3534794	4000000	922590	12250000	1075000	1000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	136129	500000	50000	23600000	40664000	10700000
Total			136129	500000	50000	23600000	40664000	10700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2718752	6378900	815310	525000	25000	25000
Total			2718752	6378900	815310	525000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing	97000	50000	0	50000	0	0
Total			97000	50000	0	50000	0	0
3141		Lands						
	507	Lands	66995304	28221850	971100	25724000	45000000	69880000
Total			66995304	28221850	971100	25724000	45000000	69880000
Total of Chapter			76809980	50145750	10338000	73700000	98254000	93925000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	15000	0	10000	10000	10000
		Total of Item	0	15000	0	10000	10000	10000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	1700	1700	4000	3500	3500
	003	Water	0	800	800	2000	2000	2000
	004	Electricity	0	3500	3500	10000	9500	9500
	005	Fuels	0	4000	4000	10000	10000	10000
	011	Capacity building expenses	48000	500000	130000	500000	500000	90000
	012	Subscriptions and Insurances	4239	20000	15000	15000	15000	15000
	013	Services Contracts	47918	60000	60000	60000	60000	60000
	018	Computer networks Maintenance	8731	30000	10000	15000	20000	20000
	100	Expenses of General Secretary Unit to facilitate tra	0	0	0	100000	100000	100000
		Total of Item	108888	620000	225000	716000	720000	310000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	108888	685000	225000	726000	730000	320000
Project		002 Ministry's computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	35453	45000	15000	20000	20000	20000
	006	General Safety Apparatus and Equipment	675	10000	0	5000	5000	5000
		Total of Item	36128	55000	15000	25000	25000	25000
		Total of Project / Treasury	36128	55000	15000	25000	25000	25000
Project		003 Establishing a new building for the Ministry						
Fund Source		102001 Capital (Treasury)						
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						
	013	Miscellaneous Buildings Construction	136129	500000	50000	1300000	164000	0
		Total of Item	136129	500000	50000	1300000	164000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	136129	500000	50000	1350000	164000	0
		Total of Program	281145	1240000	290000	2101000	919000	345000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	037	Strategic studies for the transport sector	1600000	2000000	250000	1000000	475000	250000
		Total of Item	1600000	2000000	250000	1000000	475000	250000
		Total of Project / Treasury	1600000	2000000	250000	1000000	475000	250000
Project		003 Strategy for Developing Jordan Railways						
Fund Source		102001 Capital (Treasury)						
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						
	015	Studies and consultations and Engineering Schem	1537662	2000000	672590	2000000	350000	750000
		Total of Item	1537662	2000000	672590	2000000	350000	750000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	45995304	26450750	0	25124000	40000000	60000000
		Total of Item	45995304	26450750	0	25124000	40000000	60000000
		Total of Project / Treasury	47532966	28450750	672590	27124000	40350000	60750000
Project		005 Jaber Free Zone						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	971100	971100	0	0	0
		Total of Item	0	971100	971100	0	0	0
		Total of Project / Treasury	0	971100	971100	0	0	0
Project		006 Jordanian Airport Company/Queen Alia International Airport						
Fund Source		102001 Capital (Treasury)						
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						
	013	Miscellaneous Buildings Construction	0	0	0	300000	0	0
		Total of Item	0	0	0	300000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	063	Security equipment	561698	565310	565310	0	0	0
		Total of Item	561698	565310	565310	0	0	0
		Total of Project / Treasury	561698	565310	565310	300000	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		007 Support Rural Transport Regulatory Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	062	Transport Sector Regulatory Commission	3219113	10360000	7354000	10775000	10710000	12000000
		Total of Item	3219113	10360000	7354000	10775000	10710000	12000000
		Total of Project / Treasury	3219113	10360000	7354000	10775000	10710000	12000000
Project		008 Linking public transport between Amman and Zarqa/ Amman-Zarqa railway						
Fund Source		102001 Capital (Treasury)						
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						
	015	Studies and consultations and Engineering Schem	0	0	0	5000000	0	0
		Total of Item	0	0	0	5000000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	0	14000000	10700000
		Total of Item	0	0	0	0	14000000	10700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	2120926	5758590	235000	0	0	0
		Total of Item	2120926	5758590	235000	0	0	0
		Total of Project / Treasury	2120926	5758590	235000	5000000	14000000	10700000
Project		009 PMU(Project Management Unit)						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	397132	0	0	250000	250000	0
		Total of Item	397132	0	0	250000	250000	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	97000	0	0	0	0	0
		Total of Item	97000	0	0	0	0	0
		Total of Project / Treasury	494132	0	0	300000	300000	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		010 Amman logistec services center and mafrag						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	21000000	800000	0	600000	5000000	9880000
		Total of Item	21000000	800000	0	600000	5000000	9880000
		Total of Project / Treasury	21000000	800000	0	600000	5000000	9880000
Project		011 Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem						
Fund Source		102001 Capital (Treasury)						
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						
	015	Studies and consultations and Engineering Schem	0	0	0	4000000	0	0
		Total of Item	0	0	0	4000000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	22000000	26500000	0
		Total of Item	0	0	0	22000000	26500000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	26500000	26500000	0
		Total of Program	76528835	48905750	10048000	71599000	97335000	93580000
		Total of Chapter	76809980	50145750	10338000	73700000	98254000	93925000