

## Chapter : 3104 Land Transport Regulatory Commission

**Creation:** Public Transport Sector Regulatory Commission was established in 16/11/ 2001 which was concerned with passengers transport as per the provisions of Passengers Public Transport Law, and in 2010 a new law was issued to cover the activities of Commission and bigger authorities related to all road transport methods in the Kingdom and thereby the Passengers Public Transport Sector Regulatory Commission was replaced by Road Transport Regulatory Commission and the new transport law was approved in the second quarter of 2017 officially and it was named " Passengers Transport Regulation".

**Vision :** Effective, developed, integrated and safe land transport.

**Mission:** Planning, regulating and developing an integrated, economic land transport system that accompanies comprehensive development plans and conforms to the best international standards.

**Legal Framework :** As per law no. (4) for the year 2011 Land Transport Regulatory Commission Law

### Tasks of the Ministry / Department:

- Implement the public policy of road transportation
- Meeting demand on road transport services and provide them at good level and appropriate cost.
- Plan the road transport services network and its facilities and routes
- Set the required plans for establishing, operating and executing road transport facilities
- Identify and manage the locations of road transport facilities in coordination with relevant authorities and supervise their services
- Coordinate with competent authorities in setting plans for roads construction and maintenance programs in the Kingdom and provide recommendations to realize the public interest for beneficiaries
- Set procedures for preventing road transport accidents as per international requirements in cooperation and coordination with relevant authorities.

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

- Create an attractive investment environment capable of attracting foreign capitals and encourage local investments
- Improve the level of services provided for citizens and fairness in their distribution

### Major Issues and Challenges which face the Ministry / Department:

- Individual ownership problem
- Multiple governing references and policies
- Lack of single window principle in service provision
- Weak infrastructure in the sector either on roads or buses as well as the electronic infrastructure
- Lack of government subsidy for the sector
- The problem of traffic accidents which loses us (650) citizens annually and reflects on the budget with losses amounting to approximately (2) billion dollars annually.

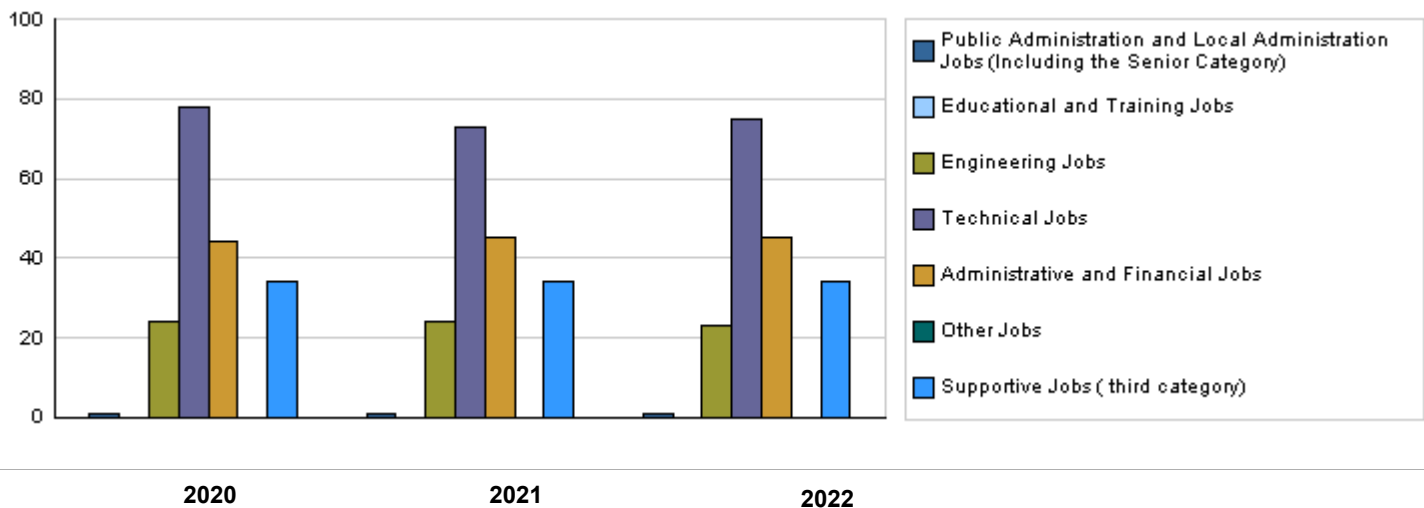
## CHAPTER : 3104 Land Transport Regulatory Commission

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - To improve quality of land transport services and to add creative services.	1 Satisfaction degree of public transport services	2017	%80	%68	%74	%69	%73	%74	%75
	2 Number of buses for each 1000/ population	2017	0.7	0.85	1	0.85	0.86	0.87	0.88
	3 Employee satisfaction Percentage.	2017	%72	%79	%80	%80	%84	%85	%87
2 - To minimize the environmental negative impacts of the land transport sector.	1 Average operational age for medium vehicles and buses ( year )	2017	9.8	10.6	7	9	8	7	6
	2 Average operational age for heavy shipping fleet ( year )	2017	16.1	14	15	14	15	14	13
3 - To stimulate the investment environment in the land transport sector	1 Volume of investment in public transport sector (billion/ JDs)	2017	1.54	2.75	3	2.8	3.2	3.4	3.6
	2 Number of licensed carriers of goods on the road (accumulative)	2017	217	334	250	340	345	350	355
4 - To improve and develop the level of infrastructure of the land transport sector	1 Percentage of achievement in existing infrastructure projects	2017	%70	%85	%100	%95	%100	%100	%100

### Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Leading Jobs	1	0	1	1	0	1	1	0	1
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineer	10	14	24	12	12	24	11	12	23
Technical Jobs	Technical Jobs	63	15	78	58	15	73	60	15	75
Administrative and Financial Jobs	Administrative and Financial	24	20	44	24	21	45	25	20	45
Other Jobs	Other	0	0	0	0	0	0	0	0	0
Supportive Jobs ( third category)	Support jobs	33	1	34	33	1	34	33	1	34
<b>Total</b>		<b>131</b>	<b>50</b>	<b>181</b>	<b>128</b>	<b>49</b>	<b>177</b>	<b>130</b>	<b>48</b>	<b>178</b>
<b>Total Cost of Salaries</b>		<b>1196705</b>	<b>456758</b>	<b>1653463</b>	<b>1256859</b>	<b>481141</b>	<b>1738000</b>	<b>1418315</b>	<b>523665</b>	<b>1942000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
1	Number of new companies investing in the transport sector	14	8	10	11	12
2	Number of established Departure - Arrival centers (annually)	2	3	2	2	2
3	Number of established uploading - unloading stops (annually)	29	224	135	50	50
4	Number of public transport means fleet	34483	38310	40000	42000	44000
5	Number of modernized public buses (cumulative)	2848	3200	3400	3600	3800

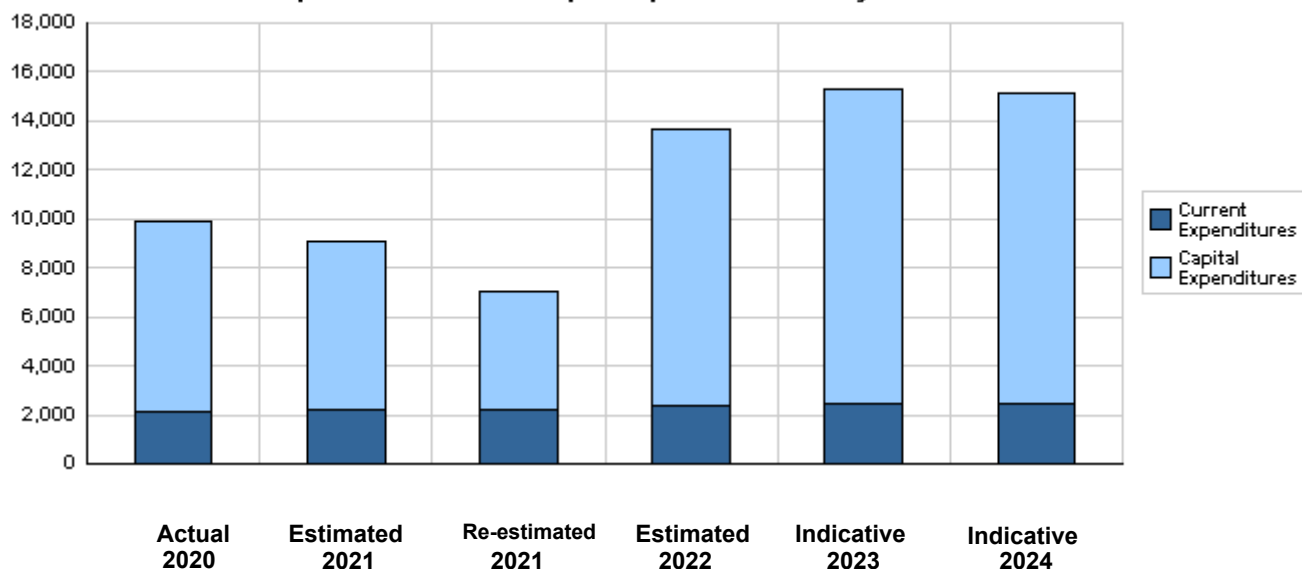
**Overall Summary of Expenditures for Chapter 3104- Land Transport Regulatory Commission  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	1,473,463	1,545,000	1,545,000	1,730,000	1,752,000	1,775,000
2121	Social Security Contributions	180,000	193,000	193,000	212,000	215,000	218,000
2211	Use of Goods and Services	410,244	411,000	406,000	421,000	439,000	437,000
2821	Other Current Expenditures	34,374	35,000	35,000	35,000	35,000	35,000
<b>Total current expenditures</b>		<b>2,098,081</b>	<b>2,184,000</b>	<b>2,179,000</b>	<b>2,398,000</b>	<b>2,441,000</b>	<b>2,465,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	5,363,607	4,249,000	3,084,000	8,567,000	9,040,000	9,000,000
2822	Other Capital Expenditures	70,618	200,000	175,000	200,000	700,000	500,000
3111	Buildings and Constructions	2,309,441	1,905,000	1,400,000	1,930,000	2,453,000	2,515,000
3112	Devices, Machinery and Equipment	58,011	566,000	216,000	533,000	640,000	640,000
<b>Total capital expenditures</b>		<b>7,801,677</b>	<b>6,920,000</b>	<b>4,875,000</b>	<b>11,230,000</b>	<b>12,833,000</b>	<b>12,655,000</b>
<b>Treasury</b>		<b>7,801,677</b>	<b>6,920,000</b>	<b>4,875,000</b>	<b>11,230,000</b>	<b>12,833,000</b>	<b>12,655,000</b>
<b>Total current and capital expenditures</b>		<b>9,899,758</b>	<b>9,104,000</b>	<b>7,054,000</b>	<b>13,628,000</b>	<b>15,274,000</b>	<b>15,120,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

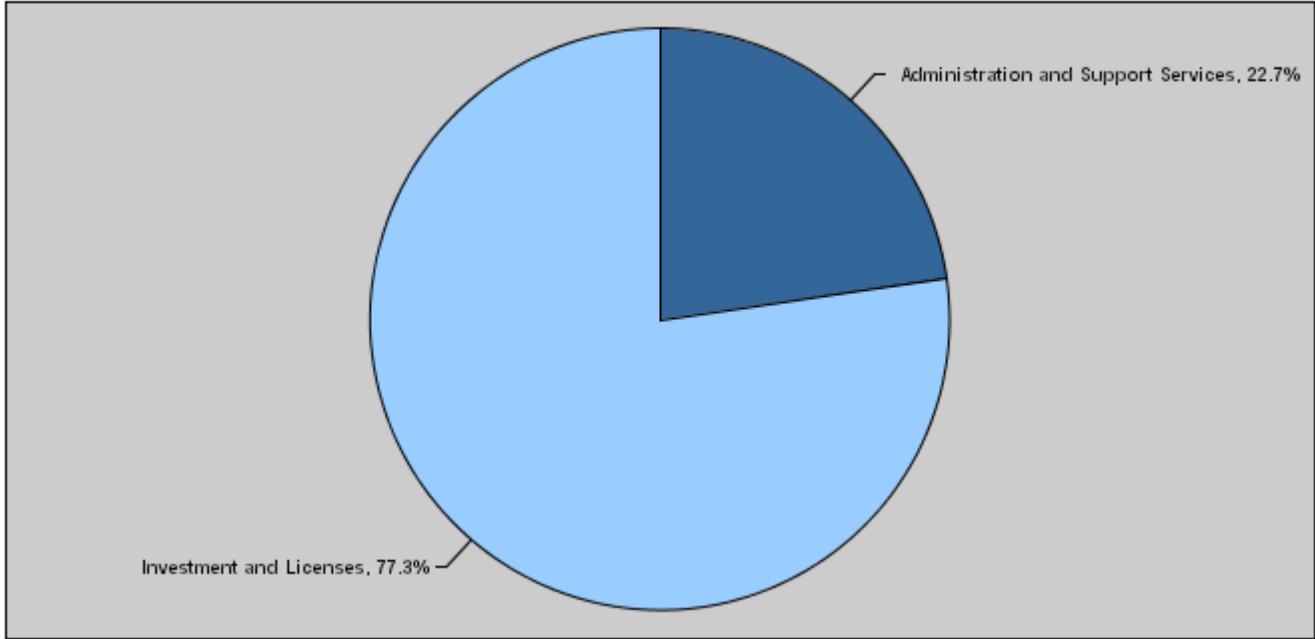


**Budget of Chapter 3104 - Land Transport Regulatory Commission  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6161	Administration and Support Services	2,398,000	700,000	3,098,000
6162	Investment and Licenses	0	10,530,000	10,530,000
	<b>Total</b>	<b>2,398,000</b>	<b>11,230,000</b>	<b>13,628,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program	2020	2021	2022	2023	2024
6161 Administration and Support Services	841000	775000	1160000	1300000	1300000
6162 Investment and Licenses	6335000	4500000	6740000	7700000	7900000
<b>Total</b>	<b>7176000</b>	<b>5275000</b>	<b>7900000</b>	<b>9000000</b>	<b>9200000</b>

**Budget Chapter 3104 - Land Transport Regulatory Commission Distributed According to the Program**

**6161 Administration and Support Services Program**

**Objective of the program :**

Sustain and promote the administrative services, ensure the requirements of directorates and provide suitable conditions for the Commission's workers to perform their duties and improve their scientific and technical level in order to develop the Commission's services.

**The strategic objective related to the program :**

To improve quality of land transport services and to add creative services.

**Directorates associated with the program :**

- Financial Affairs Directorate.
- Administrative Affairs Directorate.
- Internal Control Unit.
- Legal Affairs Unit
- Transport Safety Unit.
- Media & Communication Unit.

**Services provided by the program :**

Provide financial support necessary to implement the Commission's projects and activities.

**Staff working in the program :**

The program is implemented through a functional staff in 2021 estimated with ( 86 ) staff, including ( 61 ) males and ( 25 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2020	2021		2021	2022	2023	2024
			1	Percentage of employees satisfaction	2017	%72	%79	%80	%80
2	Percentage of partners satisfaction	2017	%84	%85	%88	%86	%88	%89	%90
3	Percentage of qualified employees	2017	%80	%78	%80	%80	%82	%84	%86

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>2,098,081</b>	<b>2,184,000</b>	<b>2,179,000</b>	<b>2,398,000</b>	<b>2,441,000</b>	<b>2,465,000</b>
601 Administrative and Support Services	2,098,081	2,184,000	2,179,000	2,398,000	2,441,000	2,465,000
<b>Capital Expenditures</b>	<b>333,715</b>	<b>685,000</b>	<b>500,000</b>	<b>700,000</b>	<b>680,000</b>	<b>255,000</b>
001 Land Transport Regulatory Commission Services Development Project	333,715	685,000	500,000	700,000	680,000	255,000
<b>Program / Treasury</b>	<b>333,715</b>	<b>685,000</b>	<b>500,000</b>	<b>700,000</b>	<b>680,000</b>	<b>255,000</b>
<b>Total Program</b>	<b>2,431,796</b>	<b>2,869,000</b>	<b>2,679,000</b>	<b>3,098,000</b>	<b>3,121,000</b>	<b>2,720,000</b>

**Budget Chapter 3104 - Land Transport Regulatory Commission Distributed According to the Program**

<b>6162</b>	<b>Investment and Licenses Program</b>
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**Objective of the program :**

Provide regular transportation service for citizens and strengthen the public transport services and provide for citizens at good level and appropriate cost, improve services provided at arrival and departure centers, provide loading and unloading parks, provide government support for government universities students, and apply flexible and integrated smart system to pay fares and track buses.

**The strategic objective related to the program :**

- To improve and develop the level of infrastructure of the land transport sector
- To minimize the environmental negative impacts of the land transport sector.
- To stimulate the investment environment in the land transport sector

**Directorates associated with the program :**

- Studies and Planning Directorate.
- Transport Facilities Directorate.
- Passengers Transport Directorate.
- Governorates Affairs Directorates.
- Goods Transport Directorate.
- Smart Systems Unit.
- Railway Transport Unit.

**Services provided by the program :**

- Providing the financial support to establish arrival and departure centers as well as loading and unloading parks for passengers to contribute to promoting the level of transport services.
- Providing the financial support to implement the studies aiming at developing transport sector.
- Providing financial support for students of public universities.
- Providing financial support for the implementation of smart transportation systems.

**Staff working in the program :**

The program is implemented through a functional staff in 2021 estimated with ( 91 ) staff, including ( 67 ) males and ( 24 ) females .

**Key Performance Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Number of established centers for arrival and departure (Annually)	2015	2	2	2	2	4	6	8
2	Number of established loading and unloading stops (Annually)	2015	17	130	108	100	50	50	25

Appropriations Of Investment and Licenses Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>7,467,962</b>	<b>6,235,000</b>	<b>4,375,000</b>	<b>10,530,000</b>	<b>12,153,000</b>	<b>12,400,000</b>
004 Supporting public transport and transport infrastructure	5,087,903	3,330,000	2,500,000	7,500,000	7,500,000	7,570,000
007 Development of the public transport infrastructure	2,278,590	1,800,000	1,500,000	1,900,000	1,820,000	1,860,000
008 Integrated system for paying fares by smart card	0	800,000	300,000	900,000	1,500,000	1,815,000
702 Developing the public transport infrastructure in the Capital governorate	0	180,000	0	135,000	315,000	215,000
703 Developing the public transport infrastructure in Zarqa governorate	101,469	0	0	0	0	0
705 Establishing launching center in Karak governorate	0	100,000	50,000	0	580,000	640,000
708 Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	25,000	25,000	0	0	0
711 Implementing Petra internal complex in Maan governorate	0	0	0	95,000	200,000	300,000
712 Developing infrastructure for public transport in Ajloun governorate	0	0	0	0	238,000	0
<b>Program / Treasury</b>	<b>7,467,962</b>	<b>6,235,000</b>	<b>4,375,000</b>	<b>10,530,000</b>	<b>12,153,000</b>	<b>12,400,000</b>
<b>Total Program</b>	<b>7,467,962</b>	<b>6,235,000</b>	<b>4,375,000</b>	<b>10,530,000</b>	<b>12,153,000</b>	<b>12,400,000</b>

# Capital Expenditures Distributed According to Governorates

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Governorate		Estimated 2022	Indicative 2023	Indicative 2024
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	238,000	0
31	The Capital Governorate	135,000	315,000	215,000
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	580,000	640,000
42	Ma'an Governorate	95,000	200,000	300,000
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
<b>Total</b>		<b>230,000</b>	<b>1,333,000</b>	<b>1,155,000</b>



## Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6161	601	Administrative and Support Services	2098081	2184000	2179000	2398000	2441000	2465000
	Total of Program		2098081	2184000	2179000	2398000	2441000	2465000
Total			2098081	2184000	2179000	2398000	2441000	2465000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6161	001	Land Transport Regulatory Commission Services Development Project	333715	685000	500000	700000	680000	255000
	Total of Program		333715	685000	500000	700000	680000	255000
6162	004	Supporting public transport and transport infrastructure	5087903	3330000	2500000	7500000	7500000	7570000
	007	Development of the public transport infrastructure	2278590	1800000	1500000	1900000	1820000	1860000
	008	Integrated system for paying fares by smart card	0	800000	300000	900000	1500000	1815000
	702	Developing the public transport infrastructure in the Capital governorate	0	180000	0	135000	315000	215000
	703	Developing the public transport infrastructure in Zarqa governorate	101469	0	0	0	0	0
	705	Establishing launching center in Karak governorate	0	100000	50000	0	580000	640000
	708	Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	25000	25000	0	0	0
	711	Implementing Petra internal complex in Maan governorate	0	0	0	95000	200000	300000
	712	Developing infrastructure for public transport in Ajloun governorate	0	0	0	0	238000	0
Total of Program			7467962	6235000	4375000	10530000	12153000	12400000
Total			7801677	6920000	4875000	11230000	12833000	12655000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3104 Land Transport Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	304000	302000	302000	312000	317000	324000
	103	Comprehensive Contract Employees	48906	62000	62000	37000	38000	39000
	105	Personal Cost of Living Allowance	248621	256000	256000	260000	264000	268000
	106	Family Cost of Living Allowance	23092	25000	25000	25000	27000	28000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	285908	250000	250000	370000	373000	378000
	112	Other Allowances	335195	339000	339000	312000	310000	305000
	113	Transportation Allowance	33778	39000	39000	45000	47000	52000
	114	Transport Allowance	12500	17000	17000	20000	21000	21000
	116	Employees' Bonuses	104130	145000	145000	225000	225000	225000
	120	Contract Employees	77333	95000	95000	109000	115000	120000
<b>Total</b>			<b>1473463</b>	<b>1545000</b>	<b>1545000</b>	<b>1730000</b>	<b>1752000</b>	<b>1775000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	180000	193000	193000	212000	215000	218000
<b>Total</b>			<b>180000</b>	<b>193000</b>	<b>193000</b>	<b>212000</b>	<b>215000</b>	<b>218000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	152783	153000	153000	153000	153000	153000
	202	Telecommunications Services	17584	35000	30000	30000	30000	30000
	203	Water	709	3000	3000	3000	3000	3000
	204	Electricity	55841	50000	50000	55000	60000	60000
	205	Fuels	25742	27000	27000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	3770	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	11000	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	2710	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	28000	17000	17000	20000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	80000	75000	75000	80000	90000	90000
	212	Insurance	6864	5000	5000	7000	7000	7000
	213	Official Travel Missions	2922	3000	3000	3000	3000	3000
	214	Goods and services expenses	22319	29000	29000	29000	27000	25000
<b>Total</b>			<b>410244</b>	<b>411000</b>	<b>406000</b>	<b>421000</b>	<b>439000</b>	<b>437000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	4376	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	29998	30000	30000	30000	30000	30000
<b>Total</b>			<b>34374</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total of Chapter</b>			<b>2098081</b>	<b>2184000</b>	<b>2179000</b>	<b>2398000</b>	<b>2441000</b>	<b>2465000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

Chapter : 3104 - Land Transport Regulatory Commission

(In JDs)

Program : 6161 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	304000	302000	302000	312000	317000	324000
	103	Comprehensive Contract Employees	48906	62000	62000	37000	38000	39000
	105	Personal Cost of Living Allowance	248621	256000	256000	260000	264000	268000
	106	Family Cost of Living Allowance	23092	25000	25000	25000	27000	28000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	285908	250000	250000	370000	373000	378000
	112	Other Allowances	335195	339000	339000	312000	310000	305000
	113	Transportation Allowance	33778	39000	39000	45000	47000	52000
	114	Transport Allowance	12500	17000	17000	20000	21000	21000
	116	Employees' Bonuses	104130	145000	145000	225000	225000	225000
	120	Contract Employees	77333	95000	95000	109000	115000	120000
		<b>Total</b>	<b>1473463</b>	<b>1545000</b>	<b>1545000</b>	<b>1730000</b>	<b>1752000</b>	<b>1775000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	180000	193000	193000	212000	215000	218000
		<b>Total</b>	<b>180000</b>	<b>193000</b>	<b>193000</b>	<b>212000</b>	<b>215000</b>	<b>218000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	152783	153000	153000	153000	153000	153000
	202	Telecommunications Services	17584	35000	30000	30000	30000	30000
	203	Water	709	3000	3000	3000	3000	3000
	204	Electricity	55841	50000	50000	55000	60000	60000
	205	Fuels	25742	27000	27000	27000	27000	27000
		002 Saloon vehicles	25742	27000	27000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	3770	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	11000	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	2710	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	28000	17000	17000	20000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	80000	75000	75000	80000	90000	90000
	212	Insurance	6864	5000	5000	7000	7000	7000
	213	Official Travel Missions	2922	3000	3000	3000	3000	3000
	214	Goods and services expenses	22319	29000	29000	29000	27000	25000
		001 Events and hospitality	1700	1000	1000	2000	2000	2000
		008 Advertisements and subscriptions	4379	16000	16000	15000	14000	13000
		013 Services, security and guarding contracts	12240	12000	12000	12000	11000	10000
		082 Subscriptions	4000	0	0	0	0	0
		<b>Total</b>	<b>410244</b>	<b>411000</b>	<b>406000</b>	<b>421000</b>	<b>439000</b>	<b>437000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	4376	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	29998	30000	30000	30000	30000	30000
		<b>Total</b>	<b>34374</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Activity</b>	<b>2098081</b>	<b>2184000</b>	<b>2179000</b>	<b>2398000</b>	<b>2441000</b>	<b>2465000</b>
		<b>Total of Program</b>	<b>2098081</b>	<b>2184000</b>	<b>2179000</b>	<b>2398000</b>	<b>2441000</b>	<b>2465000</b>
		<b>Total of Chapter</b>	<b>2098081</b>	<b>2184000</b>	<b>2179000</b>	<b>2398000</b>	<b>2441000</b>	<b>2465000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9256	10000	10000	10000	15000	19000
	512	Operating and Sustaining Expenditures	5354351	4239000	3074000	8557000	9025000	8981000
<b>Total</b>			<b>5363607</b>	<b>4249000</b>	<b>3084000</b>	<b>8567000</b>	<b>9040000</b>	<b>9000000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	70618	200000	175000	200000	700000	500000
<b>Total</b>			<b>70618</b>	<b>200000</b>	<b>175000</b>	<b>200000</b>	<b>700000</b>	<b>500000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	2309441	1905000	1400000	1930000	2453000	2515000
<b>Total</b>			<b>2309441</b>	<b>1905000</b>	<b>1400000</b>	<b>1930000</b>	<b>2453000</b>	<b>2515000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	58011	566000	216000	533000	640000	640000
<b>Total</b>			<b>58011</b>	<b>566000</b>	<b>216000</b>	<b>533000</b>	<b>640000</b>	<b>640000</b>
<b>Total of Chapter</b>			<b>7801677</b>	<b>6920000</b>	<b>4875000</b>	<b>11230000</b>	<b>12833000</b>	<b>12655000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Program		6161 Administration and Support Services						
Project		001 Land Transport Regulatory Commission Services Development Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9256	10000	10000	10000	15000	19000
		<b>Total of Item</b>	<b>9256</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>19000</b>
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	550	0	0	0	0	0
	012	Subscriptions, insurances	0	5000	5000	8000	8000	10000
	015	Operating systems and software	95926	380000	195000	400000	353000	27000
	016	Software licenses	41478	50000	50000	50000	65000	60000
	017	Promotion, advertising and awareness	0	4000	4000	4000	4000	4000
	018	Computer networks maintenance	17623	40000	40000	40000	40000	40000
	025	Cases and compensations fees	31343	30000	30000	15000	30000	30000
	036	Computerization and automation operations expenses	79528	50000	50000	40000	25000	25000
		<b>Total of Item</b>	<b>266448</b>	<b>559000</b>	<b>374000</b>	<b>557000</b>	<b>525000</b>	<b>196000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14507	16000	16000	15000	20000	20000
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
	006	Public safety devices and equipment	0	10000	10000	8000	10000	10000
	057	Equipment, devices and screens for Surveillance and Control Center	43504	80000	80000	100000	100000	0
		<b>Total of Item</b>	<b>58011</b>	<b>116000</b>	<b>116000</b>	<b>133000</b>	<b>140000</b>	<b>40000</b>
		<b>Total of Project / Treasury</b>	<b>333715</b>	<b>685000</b>	<b>500000</b>	<b>700000</b>	<b>680000</b>	<b>255000</b>
		<b>Total of Program</b>	<b>333715</b>	<b>685000</b>	<b>500000</b>	<b>700000</b>	<b>680000</b>	<b>255000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Program 6162 Investment and Licenses								
Project		004 Supporting public transport and transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	5087903	3300000	2470000	7000000	7000000	7070000
	133	Financial support to operate the urban transportation lines	0	30000	30000	500000	500000	500000
		<b>Total of Item</b>	5087903	3330000	2500000	7500000	7500000	7570000
		<b>Total of Project / Treasury</b>	5087903	3330000	2500000	7500000	7500000	7570000
Project		007 Development of the public transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	70618	150000	150000	200000	200000	0
		<b>Total of Item</b>	70618	150000	150000	200000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	214982	450000	450000	500000	0	0
	023	Stations construction and completion	1992990	1200000	900000	1200000	1620000	1860000
		<b>Total of Item</b>	2207972	1650000	1350000	1700000	1620000	1860000
		<b>Total of Project / Treasury</b>	2278590	1800000	1500000	1900000	1820000	1860000
Project		008 Integrated system for paying fares by smart card						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	350000	200000	500000	1000000	1215000
		<b>Total of Item</b>	0	350000	200000	500000	1000000	1215000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	450000	100000	400000	500000	600000
		<b>Total of Item</b>	0	450000	100000	400000	500000	600000
		<b>Total of Project / Treasury</b>	0	800000	300000	900000	1500000	1815000
Project		702 Developing the public transport infrastructure in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	180000	0	135000	315000	215000
		<b>Total of Item</b>	0	180000	0	135000	315000	215000
		<b>Total of Project / Treasury</b>	0	180000	0	135000	315000	215000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Program 6162 Investment and Licenses								
Project		703 Developing the public transport infrastructure in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	101469	0	0	0	0	0
		<b>Total of Item</b>	101469	0	0	0	0	0
		<b>Total of Project / Treasury</b>	101469	0	0	0	0	0
Project		705 Establishing launching center in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	25000	0	500000	500000
		<b>Total of Item</b>	0	50000	25000	0	500000	500000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	50000	25000	0	80000	140000
		<b>Total of Item</b>	0	50000	25000	0	80000	140000
		<b>Total of Project / Treasury</b>	0	100000	50000	0	580000	640000
Project		708 Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	25000	25000	0	0	0
		<b>Total of Item</b>	0	25000	25000	0	0	0
		<b>Total of Project / Treasury</b>	0	25000	25000	0	0	0
Project		711 Implementing Petra internal complex in Maan governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	95000	200000	300000
		<b>Total of Item</b>	0	0	0	95000	200000	300000
		<b>Total of Project / Treasury</b>	0	0	0	95000	200000	300000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Program 6162 Investment and Licenses								
Project		712 Developing infrastructure for public transport in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	238000	0
		<b>Total of Item</b>	0	0	0	0	238000	0
		<b>Total of Project / Treasury</b>	0	0	0	0	238000	0
		<b>Total of Program</b>	7467962	6235000	4375000	10530000	12153000	12400000
		<b>Total of Chapter</b>	7801677	6920000	4875000	11230000	12833000	12655000