

## Chapter : 3104 Land Transport Regulatory Commission

**Establishment :** 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, inegerated 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

### Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

#### First Priority :

- Introduce the smart transportation system to improve the public transportation service

#### First Priority Outcomes :

- Tracking the public transportation trips dates
- Organize the transportation movement of citizens
- Provide complaints and proposals
- Introduce electronic payment system for transportation fees

#### Second Priority :

- Develop the public transportation infrastructure

#### Second Priority Outcomes :

- Improve the quality of transportation services provided in the launching and departure center
- Provide umbrellas for uploading and downloading

#### Tasks of the Ministry / Department :

- Implement the public policy of road transportation
- Meeting demand on road transportation services and provide them at good level and appropriate cost.
- Plan the road transportation services network and its facilities and routes
- Set the required plans for establishing, operating and executing road transportation facilities
- Identify and manage the locations of road transportation 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 transportation 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.

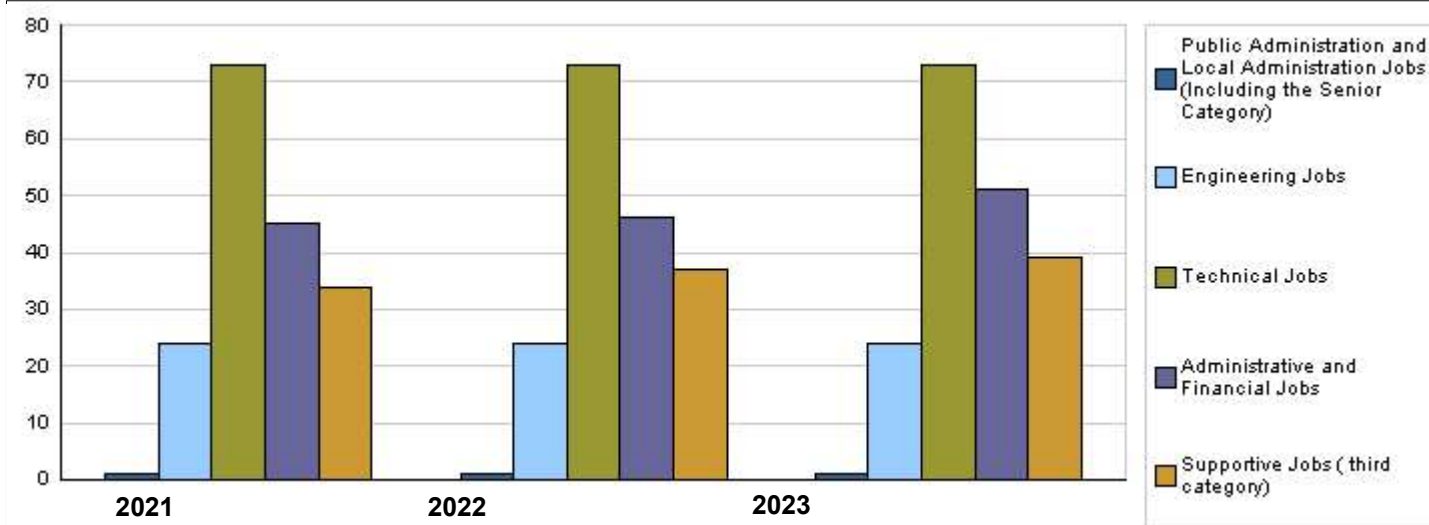
## Chapter : 3104 Land Transport Regulatory Commission

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To improve quality of land transport services and to add creative services.	1 Satisfaction degree of public transport services	2017	%80	%69	%73	%70	%74	%75	%76
	2 Number of buses for each 1000/ population	2017	%07	%85	%0.86	%0.58	%0.60	%0.65	%0.80
	3 Employee satisfaction Percentage.	2017	%72	%80	%84	%73	%76	%78	%80
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	7	8	11.30	12	13	14
	2 Average operational age for heavy shipping fleet ( year )	2017	16.1	14	15	18.8	19	20	21
3 - To stimulate the investment environment in the land transport sector	1 Volume of investment in public transport sector (billion/ JDs)	2017	1.54	2.8	3.2	2.85	3.2	3.6	3.8
	2 Number of licensed carriers of goods on the road (accumulative)	2017	217	340	345	342	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	%95	%100	%95	%97	%98	%100

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leading Jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	12	12	24	12	12	24	12	12	24
Technical Jobs	Technical Jobs	58	15	73	58	15	73	58	15	73
Administrative and Financial Jobs	Administrative and Financial	24	21	45	25	21	46	27	24	51
Supportive Jobs ( third category)	Support jobs	33	1	34	36	1	37	37	2	39
<b>Total</b>		<b>128</b>	<b>49</b>	<b>177</b>	<b>132</b>	<b>49</b>	<b>181</b>	<b>135</b>	<b>53</b>	<b>188</b>
<b>Total Cost of Salaries</b>		<b>1210633</b>	<b>527211</b>	<b>1737844</b>	<b>1352854</b>	<b>589146</b>	<b>1942000</b>	<b>1450382</b>	<b>631618</b>	<b>2082000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of new companies investing in the transport sector	8	10	11	12	13
2	Number of established Departure - Arrival centers (annually)	3	2	2	0	4
3	Number of established uploading - unloading stops (annually)	224	135	50	112	115
4	Number of public transport means fleet	38310	40000	42000	37002	44000
5	Number of modernized public buses (cumulative)	3200	3400	3600	3836	3500

## Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6161	601	Administrative and Support Services	2165559	2398000	2344000	2574000	2603000	2631000
		Total of Program	2165559	2398000	2344000	2574000	2603000	2631000
		Total	2165559	2398000	2344000	2574000	2603000	2631000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6161	001	Land Transport Regulatory Commission Services Development Project	269715	64239	64000	1000000	480000	330000
		Total of Program	269715	64239	64000	1000000	480000	330000
6162	004	Supporting public transport and transport infrastructure	5099990	7996500	7996500	9500000	11100000	11600000
	007	Development of the public transport infrastructure	431571	257500	257500	1400000	2720000	3270000
	008	Integrated system for paying fares by smart card	0	0	0	200000	200000	200000
	702	Developing the public transport infrastructure in the Capital governorate	0	135000	135000	290000	415000	250000
	708	Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	0	0	200000	200000	120000
	711	Implementing Petra internal complex in Ma'an Governorate	0	95000	95000	210000	0	0
	712	Developing infrastructure for public transport in Ajloun governorate	0	0	0	0	0	238000
		Total of Program	5531561	8484000	8484000	11800000	14635000	15678000
		Total	5801276	8548239	8548000	12800000	15115000	16008000

**Overall Summary of Expenditures for Chapter 3104- Land Transport Regulatory Commission  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,165,559	2,398,000	2,344,000	2,574,000	230,000	2,603,000	2,631,000
Capital Expenditure	5,801,276	8,548,239	8,548,000	12,800,000	4,252,000	15,115,000	16,008,000
<b>Total current and capital expenditure</b>	<b>7,966,835</b>	<b>10,946,239</b>	<b>10,892,000</b>	<b>15,374,000</b>	<b>4,482,000</b>	<b>17,718,000</b>	<b>18,639,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

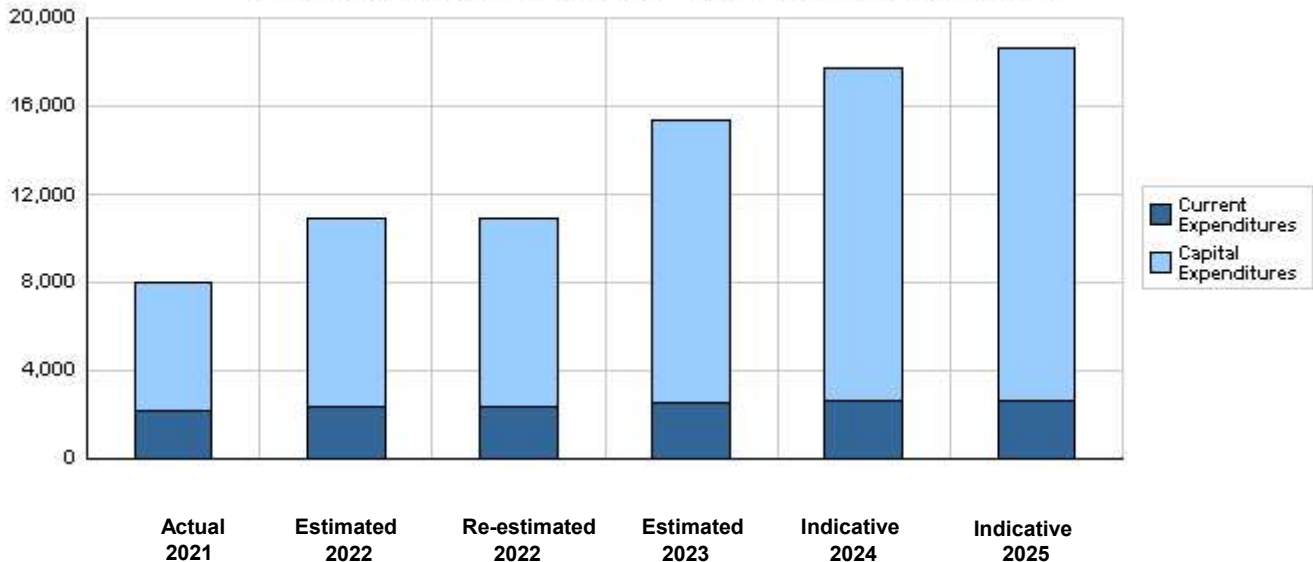
**Current expenditure :**

- Compensations of Employees group increased by approximately (187) thousand JDs over the 2022 re-estimation as a result of the natural increase in employees' salaries and the allocation of financial appropriations to mobilize the costs of vacant posts remaining from prior years and updated on the manpower table for 2023
- Use of Goods and Services ( operational expenditure) Group increased by (34) thousand JDs over the re-estimation of 2022, concentrated in cleaning and supplies item, of which cleaning contracts and goods and services expenses item
- Other expenditure increased by (9) thousand JDs more than re-estimate of 2022 concentrated in non-employee bonus

**Capital expenditure :**

- Capital expenditures increased by (4252) thousand JDs concentrated in the following:-
- The appropriations of Land Transport Regulatory Commission services project increased by (0.9) million JDs
- Necessary appropriations to support universities students transportation fees increased by (1.5) million JDs
- The appropriations of transportation infrastructure development increased by (1.1) million JDs
- The necessary appropriations for integrated system for wages payment through smart card increased by (0.2) million JDs
- The value of governorate projects falling within the competence of the Land Transport Regulatory Commission as defined by the governorate councils increased by approximately (0.4) million

( Thousands of JDs ) **Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

**Chapter : 3104 Land Transport Regulatory Commission**

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	303000	312000	302000	310000	308000	305000
	103	Comprehensive Contract Employees	31135	37000	16000	15000	15000	15000
	105	Personal Cost of Living Allowance	250766	260000	260000	275000	280000	285000
	106	Family Cost of Living Allowance	23493	25000	25000	27000	27000	28000
	110	Overtime Allowance	0	15000	15000	25000	25000	25000
	111	Additional Allowance	317200	370000	366000	380000	381000	385000
	112	Other Allowances	320618	312000	312000	312000	310000	308000
	113	Transportation Allowance	43000	45000	45000	57000	57000	57000
	114	Transport Allowance	12846	20000	20000	23000	23000	23000
	115	Field Visit Allowance	0	0	0	8000	8000	8000
	116	Employees' Bonuses	160000	225000	225000	280000	280000	280000
	120	Contract Employees	82787	109000	97000	140000	160000	177000
<b>Total</b>			<b>1544845</b>	<b>1730000</b>	<b>1683000</b>	<b>1852000</b>	<b>1874000</b>	<b>1896000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	192999	212000	212000	230000	235000	239000
<b>Total</b>			<b>192999</b>	<b>212000</b>	<b>212000</b>	<b>230000</b>	<b>235000</b>	<b>239000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	152437	153000	153000	155000	155000	155000
	202	Telecommunications Services	21634	30000	30000	25000	25000	25000
	203	Water	1359	3000	3000	2000	2000	2000
	204	Electricity	52506	55000	55000	50000	50000	50000
	205	Fuels	22315	27000	23000	27000	27000	27000
	206	Maintenance of Machines, furniture and acces	2991	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	7332	9000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	1981	2000	2000	3000	3000	3000
	209	Stationery,Publications and Office Supplies	16999	20000	20000	26000	28000	30000
	211	Cleaning services and supplies including clea	86489	92400	92400	110000	110000	110000
	212	Insurance	7964	7000	7000	7000	7000	7000
	213	Official Travel Missions	2820	4500	4500	5000	5000	5000
	214	Goods and services expenses	17290	18600	17100	27000	27000	27000
<b>Total</b>			<b>394117</b>	<b>424500</b>	<b>418000</b>	<b>452000</b>	<b>454000</b>	<b>456000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3168	3500	3000	5000	5000	5000
	305	Non-Employees' Bonuses	30430	28000	28000	35000	35000	35000
<b>Total</b>			<b>33598</b>	<b>31500</b>	<b>31000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>Total of Chapter</b>			<b>2165559</b>	<b>2398000</b>	<b>2344000</b>	<b>2574000</b>	<b>2603000</b>	<b>2631000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14283	10000	10000	25000	19000	170000
	512	Operating and Sustaining Expenditures	5303953	8046400	8046400	10214000	11430000	11829000
		<b>Total</b>	<b>5318236</b>	<b>8056400</b>	<b>8056400</b>	<b>10239000</b>	<b>11449000</b>	<b>11999000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	72251	15400	15400	175000	250000	250000
		<b>Total</b>	<b>72251</b>	<b>15400</b>	<b>15400</b>	<b>175000</b>	<b>250000</b>	<b>250000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	359320	472100	472100	1915000	3085000	3478000
		<b>Total</b>	<b>359320</b>	<b>472100</b>	<b>472100</b>	<b>1915000</b>	<b>3085000</b>	<b>3478000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	51469	4339	4100	431000	331000	281000
	506	Vehicles and Equipment	0	0	0	40000	0	0
		<b>Total</b>	<b>51469</b>	<b>4339</b>	<b>4100</b>	<b>471000</b>	<b>331000</b>	<b>281000</b>
		<b>Total of Chapter</b>	<b>5801276</b>	<b>8548239</b>	<b>8548000</b>	<b>12800000</b>	<b>15115000</b>	<b>16008000</b>

**Appropriations directed for females and child according to chapter : 3104 Land Transport  
Regulatory Commission**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>527,211</b>	<b>589,146</b>	<b>631,618</b>	<b>639,809</b>	<b>647,697</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>2,927,626</b>	<b>4,231,992</b>	<b>6,247,240</b>	<b>7,336,230</b>	<b>7,756,880</b>
<b>Child</b>	<b>2,242,437</b>	<b>3,241,526</b>	<b>4,785,120</b>	<b>5,619,240</b>	<b>5,941,440</b>
<b>Total appropriations directed for females</b>	<b>3,454,837</b>	<b>4,821,138</b>	<b>6,878,858</b>	<b>7,976,039</b>	<b>8,404,577</b>
<b>Total appropriations directed for Child</b>	<b>2,242,437</b>	<b>3,241,526</b>	<b>4,785,120</b>	<b>5,619,240</b>	<b>5,941,440</b>



## Chapter 3104 - Land Transport Regulatory Commission

### 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 2022 estimated with ( 89 ) staff, including ( 62 ) males and ( 27 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	527,211	589,146	631,618	639,809	647,697
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	327,792	244,512	701,240	457,780	388,220
Child	251,075	187,286	537,120	350,640	297,360
<b>Total appropriations directed for females</b>	<b>855,003</b>	<b>833,658</b>	<b>1,332,858</b>	<b>1,097,589</b>	<b>1,035,917</b>
<b>Total appropriations directed for Child</b>	<b>251,075</b>	<b>187,286</b>	<b>537,120</b>	<b>350,640</b>	<b>297,360</b>

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of employees satisfaction	2017	%72	%80	%84	%73	%76	%78	%80
2 Percentage of partners satisfaction	2017	%84	%86	%88	%86	%89	%90	%91
3 Percentage of qualified employees	2017	%80	%80	%82	%81	%83	%85	%87

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>2,165,559</b>	<b>2,398,000</b>	<b>2,344,000</b>	<b>2,574,000</b>	<b>2,603,000</b>	<b>2,631,000</b>
601 Administrative and Support Services	2,165,559	2,398,000	2,344,000	2,574,000	2,603,000	2,631,000
<b>Capital Expenditures</b>	<b>269,715</b>	<b>64,239</b>	<b>64,000</b>	<b>1,000,000</b>	<b>480,000</b>	<b>330,000</b>
001 Land Transport Regulatory Commission Services Development Project	269,715	64,239	64,000	1,000,000	480,000	330,000
<b>Program / Treasury</b>	<b>269,715</b>	<b>64,239</b>	<b>64,000</b>	<b>1,000,000</b>	<b>480,000</b>	<b>330,000</b>
<b>Total Program</b>	<b>2,435,274</b>	<b>2,462,239</b>	<b>2,408,000</b>	<b>3,574,000</b>	<b>3,083,000</b>	<b>2,961,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 3104 - Land Transport Regulatory Commission

(In JDs)

Program : 6161 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	303000	312000	302000	310000	308000	305000
	103	Comprehensive Contract Employees	31135	37000	16000	15000	15000	15000
	105	Personal Cost of Living Allowance	250766	260000	260000	275000	280000	285000
	106	Family Cost of Living Allowance	23493	25000	25000	27000	27000	28000
	110	Overtime Allowance	0	15000	15000	25000	25000	25000
	111	Additional Allowance	317200	370000	366000	380000	381000	385000
	112	Other Allowances	320618	312000	312000	312000	310000	308000
	113	Transportation Allowance	43000	45000	45000	57000	57000	57000
	114	Transport Allowance	12846	20000	20000	23000	23000	23000
	115	Field Visit Allowance	0	0	0	8000	8000	8000
	116	Employees' Bonuses	160000	225000	225000	280000	280000	280000
	120	Contract Employees	82787	109000	97000	140000	160000	177000
		<b>Total</b>	<b>1544845</b>	<b>1730000</b>	<b>1683000</b>	<b>1852000</b>	<b>1874000</b>	<b>1896000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	192999	212000	212000	230000	235000	239000
		<b>Total</b>	<b>192999</b>	<b>212000</b>	<b>212000</b>	<b>230000</b>	<b>235000</b>	<b>239000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	152437	153000	153000	155000	155000	155000
	202	Telecommunications Services	21634	30000	30000	25000	25000	25000
	203	Water	1359	3000	3000	2000	2000	2000
	204	Electricity	52506	55000	55000	50000	50000	50000
	205	Fuels	22315	27000	23000	27000	27000	27000
		002 Saloon vehicles	22315	27000	23000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	2991	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7332	9000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	1981	2000	2000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	16999	20000	20000	26000	28000	30000
	211	Cleaning services and supplies including cleaning contracts	86489	92400	92400	110000	110000	110000
	212	Insurance	7964	7000	7000	7000	7000	7000
	213	Official Travel Missions	2820	4500	4500	5000	5000	5000
	214	Goods and services expenses	17290	18600	17100	27000	27000	27000
		001 Events and hospitality	1974	2000	2000	5000	5000	5000
		008 Advertisements and subscriptions	3926	4600	4600	5000	5000	5000
		013 Services, security and guarding contracts	11390	12000	10500	17000	17000	17000
		<b>Total</b>	<b>394117</b>	<b>424500</b>	<b>418000</b>	<b>452000</b>	<b>454000</b>	<b>456000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	3168	3500	3000	5000	5000	5000
	305	Non-Employees' Bonuses	30430	28000	28000	35000	35000	35000
		<b>Total</b>	<b>33598</b>	<b>31500</b>	<b>31000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Activity</b>	<b>2165559</b>	<b>2398000</b>	<b>2344000</b>	<b>2574000</b>	<b>2603000</b>	<b>2631000</b>
		<b>Total of Program</b>	<b>2165559</b>	<b>2398000</b>	<b>2344000</b>	<b>2574000</b>	<b>2603000</b>	<b>2631000</b>
		<b>Total of Chapter</b>	<b>2165559</b>	<b>2398000</b>	<b>2344000</b>	<b>2574000</b>	<b>2603000</b>	<b>2631000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	14283	10000	10000	15000	19000	20000
		<b>Total of Item</b>	14283	10000	10000	15000	19000	20000
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	3982	5600	5600	10000	10000	10000
	015	Operating systems and software	104644	9000	9000	50000	150000	50000
	016	Software licenses	23370	9800	9800	60000	80000	80000
	017	Promotion, advertising and awareness	2691	4000	4000	9000	10000	9000
	018	Computer networks maintenance	19001	16600	16600	35000	40000	40000
	025	Cases and compensations fees	11107	100	100	70000	0	0
	036	Computerization and automation operations expenses	39168	4800	4800	30000	40000	40000
		<b>Total of Item</b>	203963	49900	49900	714000	330000	229000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15979	1239	1000	15000	15000	15000
	003	Office supplies and equipment	29994	3100	3100	8000	8000	8000
	006	Public safety devices and equipment	2022	0	0	8000	8000	8000
	023	Electrical devices and equipment	0	0	0	100000	0	0
	057	Equipment, devices and screens for Surveillance and Control Center	3474	0	0	100000	100000	50000
		<b>Total of Item</b>	51469	4339	4100	231000	131000	81000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	40000	0	0
		<b>Total of Item</b>	0	0	0	40000	0	0
		<b>Total of Project / Treasury</b>	269715	64239	64000	1000000	480000	330000
		<b>Total of Program</b>	269715	64239	64000	1000000	480000	330000

## Chapter 3104 - Land Transport Regulatory Commission

### 6162 Investment and Licenses Program

**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 2022 estimated with ( 92 ) staff, including ( 70 ) males and ( 22 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	2,599,834	3,987,480	5,546,000	6,878,450	7,368,660
Child	1,991,362	3,054,240	4,248,000	5,268,600	5,644,080
<b>Total appropriations directed for females</b>	<b>2,599,834</b>	<b>3,987,480</b>	<b>5,546,000</b>	<b>6,878,450</b>	<b>7,368,660</b>
<b>Total appropriations directed for Child</b>	<b>1,991,362</b>	<b>3,054,240</b>	<b>4,248,000</b>	<b>5,268,600</b>	<b>5,644,080</b>

**Key Performance Indicators for Program**

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2023	2024	2025
				1	Number of established centers for arrival and departure (Annually)		2015	2	2
2	Number of established loading and unloading stops (Annually)	2015	17	130	50	50	45	25	25

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<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>5,531,561</b>	<b>8,484,000</b>	<b>8,484,000</b>	<b>11,800,000</b>	<b>14,635,000</b>	<b>15,678,000</b>
004 Supporting public transport and transport infrastructure	5,099,990	7,996,500	7,996,500	9,500,000	11,100,000	11,600,000
007 Development of the public transport infrastructure	431,571	257,500	257,500	1,400,000	2,720,000	3,270,000

**Chapter 3104 - Land Transport Regulatory Commission**

**6162 Investment and Licenses Program**

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

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
008	Integrated system for paying fares by smart card	0	0	0	200,000	200,000	200,000
702	Developing the public transport infrastructure in the Capital governorate	0	135,000	135,000	290,000	415,000	250,000
708	Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate	0	0	0	200,000	200,000	120,000
711	Implementing Petra internal complex in Ma'an Governorate	0	95,000	95,000	210,000	0	0
712	Developing infrastructure for public transport in Ajloun governorate	0	0	0	0	0	238,000
<b>Program / Treasury</b>		<b>5,531,561</b>	<b>8,484,000</b>	<b>8,484,000</b>	<b>11,800,000</b>	<b>14,635,000</b>	<b>15,678,000</b>
<b>Total Program</b>		<b>5,531,561</b>	<b>8,484,000</b>	<b>8,484,000</b>	<b>11,800,000</b>	<b>14,635,000</b>	<b>15,678,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Supporting universities students' transportation wages	5099990	7500000	7500000	9000000	10000000	10500000
	133	Financial support to operate the urban transportation lines	0	496500	496500	500000	1100000	1100000
		<b>Total of Item</b>	<b>5099990</b>	<b>7996500</b>	<b>7996500</b>	<b>9500000</b>	<b>11100000</b>	<b>11600000</b>
		<b>Total of Project / Treasury</b>	<b>5099990</b>	<b>7996500</b>	<b>7996500</b>	<b>9500000</b>	<b>11100000</b>	<b>11600000</b>
Project		007 Development of the public transport infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	72251	15400	15400	150000	200000	200000
		<b>Total of Item</b>	<b>72251</b>	<b>15400</b>	<b>15400</b>	<b>150000</b>	<b>200000</b>	<b>200000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	216370	82100	82100	150000	160000	190000
	023	Stations construction and completion	142950	160000	160000	1100000	2360000	2880000
		<b>Total of Item</b>	<b>359320</b>	<b>242100</b>	<b>242100</b>	<b>1250000</b>	<b>2520000</b>	<b>3070000</b>
		<b>Total of Project / Treasury</b>	<b>431571</b>	<b>257500</b>	<b>257500</b>	<b>1400000</b>	<b>2720000</b>	<b>3270000</b>
Project		008 Integrated system for paying fares by smart card						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	200000	200000	200000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
Project		702 Developing the public transport infrastructure in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	25000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>50000</b>	<b>50000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	135000	135000	0	0	0
	023	Stations construction and completion	0	0	0	265000	365000	200000
		<b>Total of Item</b>	<b>0</b>	<b>135000</b>	<b>135000</b>	<b>265000</b>	<b>365000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>135000</b>	<b>135000</b>	<b>290000</b>	<b>415000</b>	<b>250000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Program 6162 Investment and Licenses								
Project		708 Installing bus stops umbrellas / Al-Qasbah / Irbid Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	<b>Works and Constructions</b>						
	023	Stations construction and completion	0	0	0	200000	200000	120000
		<b>Total of Item</b>	0	0	0	200000	200000	120000
		<b>Total of Project / Treasury</b>	0	0	0	200000	200000	120000
Project		711 Implementing Petra internal complex in Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	0	0	0	10000	0	0
		<b>Total of Item</b>	0	0	0	10000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	<b>Works and Constructions</b>						
	013	Construction of buildings	0	95000	95000	200000	0	0
		<b>Total of Item</b>	0	95000	95000	200000	0	0
		<b>Total of Project / Treasury</b>	0	95000	95000	210000	0	0
Project		712 Developing infrastructure for public transport in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	0	0	0	0	0	150000
		<b>Total of Item</b>	0	0	0	0	0	150000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	<b>Works and Constructions</b>						
	023	Stations construction and completion	0	0	0	0	0	88000
		<b>Total of Item</b>	0	0	0	0	0	88000
		<b>Total of Project / Treasury</b>	0	0	0	0	0	238000
<b>Total of Program</b>			5531561	8484000	8484000	11800000	14635000	15678000
<b>Total of Chapter</b>			5801276	8548239	8548000	12800000	15115000	16008000

## Capital Expenditures Distributed According to Governorates

Chapter : 3104 Land Transport Regulatory Commission

( In JDs )

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	200,000	200,000	120,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	238,000
31	The Capital Governorate	290,000	415,000	250,000
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	210,000	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
<b>Total</b>		<b>700,000</b>	<b>615,000</b>	<b>608,000</b>