Chapter : 8131 Public Transport Regulatory Commission

Vision : A public transport sector allowing passengers to transport from and to any other place inside and outside the Kingdom easily, effictively and with high dependability.

Mission : Providing a public transport system, sustainable, high quality, clean and effective meeting the requirements and ambitions of all current and future society segments.

Legal Framework: Public transport law no.(39) for the year 2006.

Strategic Plan :

Preparation Year : 2007   Time Period Of Plan : 2009-2012   Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1 - Upgrading the institutional capacities of employees.	1	Percentage of qualified employees.	2008	62%	65%	70%	75%	85%	86%	87%
2 - Encouraging investment in public transport sector.	1	Increase in investment volume (million/JDs).	2007	72.2	73	75	77	81	82	83

Programs / Performance Indicators

Goal		Programs		Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1	8481	Administration and Support Services	1	Number of training programs and courses.	2007	42	61	70	75	80	85	90
			2	Number of employees participating in training courses.	2007	66	72	81	85	90	95	100
2	8482	Investment and Licenses	1	Number of Commission's branches in the Kingdom.	2008	7	8	10	10	11	12	13
			2	Number of investing companies.	2007	60	66	75	70	75	80	90

Programs Appropriations

Goal	Programs			Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
1	8481	Administration and Support Services	Current	1457000	1455000	1728000	1750000	1800000
			Capital	250000	250000	110000	150000	150000
			Total	1707000	1705000	1838000	1900000	1950000
2	8482	Investment and Licenses	Current	0	0	0	0	0
			Capital	39850000	3850000	1035000	30500000	26500000
			Total	39850000	3850000	1035000	30500000	26500000
			Total of Current	1457000	1455000	1728000	1750000	1800000
			Total of Capital	40100000	4100000	1145000	30650000	26650000
			Total of Chapter	41557000	5555000	2873000	32400000	28450000

Capital Projects Appropriations

Prog.	Projects		Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
8481	001	Administration Project	120000	120000	50000	90000	90000
	002	Computerizing and automating the Commission's activities	130000	130000	60000	60000	60000
		Total Of Program	250000	250000	110000	150000	150000
8482	002	Light railway between Amman and Zarqa	39700000	3700000	500000	30000000	26500000
	003	Establishing parkings and stoppings for cars and buses	150000	150000	535000	500000	0
		Total Of Program	39850000	3850000	1035000	30500000	26500000
		Total	40100000	4100000	1145000	30650000	26650000

Budget Summary of Public Transport Regulatory Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	1,842,000
2 - Capital Revenues	180,000
3 - Gov. Contribution to the Development Projects	0
Total of Revenues	2,022,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	461,915
2- OPERATIONAL EXPENDITURES	301,144
3- TRANSFERABLE EXPENDITURES	121,941
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	885,000
B - Capital Expenditures	
1 - Self - Financed Projects	737,000
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	737,000
Total of Expenditures	1,622,000
3 - Deficit / Surplus before Financing	400,000
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	400,000
Total of Uses	400,000
B - Sources	
1 - Budget Surplus	400,000
Total of Sources	400,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Public Transport Regulatory Commission

(In JDs)

	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	0	0	0	1200000	750000
1332	Gov Subsidy (Capital)	39000000	3000000	500000	30000000	26500000
142	Revenues of Selling Goods and Services	2565000	2437000	2373000	1200000	1200000
145	Miscellaneous Revenues	210000	118000	0	0	0
	Total Revenues	41775000	5555000	2873000	32400000	28450000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	875000	875000	1096000	1127000	1171000
212	Social Security Contributions	65000	65000	79000	82000	85000
221	Use of Goods and Services	420000	418000	458000	449000	452000
271	Pension and Compensations	5000	5000	4000	3000	3000
282	Other miscellaneous expenditures	92000	92000	91000	89000	89000
	Total Current Expenditures	1457000	1455000	1728000	1750000	1800000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1100000	1100000	645000	650000	150000
202002	Government Grants - Capital	39000000	3000000	500000	30000000	26500000
	Total Capital Expenditures	40100000	4100000	1145000	30650000	26650000
	Total Expenditures	41557000	5555000	2873000	32400000	28450000
Deficit \ Surplus before Financing		218000	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	218000	0	0	0	0
	Total Uses	218000	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	218000	0	0	0	0
	Total Sources	218000	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8131 Public Transport Regulatory Commission **(In JDs)**

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		**Gov Subsidy (Current)**					
	001	Ministry of Finance					
	000	Ministry of Finance	0	0	0	1200000	750000
		Total of Item	0	0	0	1200000	750000
		Total	0	0	0	1200000	750000
1332		**Gov Subsidy (Capital)**					
	001	Ministry of Finance					
	000	Ministry of Finance	39000000	3000000	500000	30000000	26500000
		Total of Item	39000000	3000000	500000	30000000	26500000
		Total	39000000	3000000	500000	30000000	26500000
1421		**Sales by Market Governmental Establishments**					
	025	Current Revenues of Public Transport Regulatory Commission					
	001	Current Revenues	2365000	2237000	2173000	1000000	1000000
	999	Miscellaneous Revenues	200000	200000	200000	200000	200000
		Total of Item	2565000	2437000	2373000	1200000	1200000
		Total	2565000	2437000	2373000	1200000	1200000
1454		**Other Revenues of Independent Institution**					
	004	Revenues of Public Transport Regulatory Commission					
	001	New Investment revenues -Privatization returns	210000	118000	0	0	0
		Total of Item	210000	118000	0	0	0
		Total	210000	118000	0	0	0
		Total Revenues	41775000	5555000	2873000	32400000	28450000

Summary of Current Expenditures For the Year 2008

Chapter : 131 /1-Public Transport Regulatory Commission (In JDs)

Item No	Title	Actual 2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	250288
103	Contract Employees	48664
104	Wages	0
105	Personal Cost Of Living Allowance	91034
106	Family Allowance	7876
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	23550
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	3175
114	Transport Allowance	7410
115	Field Visit Allowance	0
116	Employees Bonuses	29918
	Total	461915
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	43813
202	Telecommunications Services	74037
203	Water	1358
204	Electricity	10605
205	Fuels	36892
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	7690
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	16735
208	Maintenance,Repair Of Buildings And Its Accessories	7699
209	Office Supplies	21205
210	Raw Materials (medicines,films ,food and supplies)	4398
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	15674
212	Insurance	3658
213	Official Travel Missions	11109
214	Others	46271
	Total	301144
300	TRANSFERABLE EXPENDITURES	
301	Social Security	41940
302	Contributions	0
303	Scholarships & Training Cources	10120
304	Subsidies	0
305	Non - Employees'Bonuses	65272
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	4609
	Total	121941
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
	Total of Chapter	885000

Summary of Capital Expenditures For the Year 2008

Chapter : 131 Public Transport Regulatory Commission (In JDs)

Item No	Title	Actual 2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	409166
505	EQUIPMENTS,MACHINES AND APPARATUSES	170154
506	VEHICLES AND HEAVY DUTY MACHINES	97000
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	37350
511	EQUIPPING AND FURNISHING	23330
	Total of Chapter	737000

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8131 Public Transport Regulatory Commission **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	550000	550000	666000	687000	714000
	103	Contract Employees' Salaries	55000	55000	65000	67000	70000
	105	Personal Cost of Living Allowance	141000	141000	221000	228000	237000
	106	Family Allowance	11000	11000	18000	19000	20000
	110	Overtime Allowance	35000	35000	33000	33000	34000
	113	Transportation Allowance	20000	20000	24000	24000	25000
	114	Transport Allowance	20000	20000	24000	24000	25000
	116	Employees' bonuses	43000	43000	45000	45000	46000
		Total	875000	875000	1096000	1127000	1171000
2121		**Social Security Contributions**					
	301	Social Security	65000	65000	79000	82000	85000
		Total	65000	65000	79000	82000	85000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	70000	70000	70000	70000	71000
	202	Telecommunications Services	65000	65000	60000	55000	55000
	203	Water	4000	3000	3000	3000	3000
	204	Electricity	20000	20000	19000	18000	18000
	205	Fuels	55000	55000	50000	50000	51000
	206	Maintenance of Machines, furniture and accessories	15000	15000	13000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accesso	23000	23000	20000	18000	19000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	8000
	209	Office Supplies	25000	25000	24000	24000	23000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	9000	9000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts	23000	23000	23000	23000	24000
	212	Insurance	15000	15000	87000	88000	88000
	213	Official Travel Missions	16000	16000	15000	15000	16000
	214	Other goods and services expenses	70000	69000	55000	55000	55000
		Total	420000	418000	458000	449000	452000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	5000	5000	4000	3000	3000
		Total	5000	5000	4000	3000	3000
28		**Other expenditures**					
2821		**Other miscellaneous expenditures**					
	303	Scientific Scholarships and Training Courses	25000	25000	24000	22000	22000
	305	Non-Employees' Bonuses	67000	67000	67000	67000	67000
		Total	92000	92000	91000	89000	89000
		Total of Chapter	1457000	1455000	1728000	1750000	1800000

Current Expenditures According to Program
For the years 2009 - 2012

Chapter : 8131 Public Transport Regulatory Commission

Program : 8481 Administration and Support Services **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	102	Permanent Unclassified Employees' Salaries	550000	550000	666000	687000	714000
	103	Contract Employees' Salaries	55000	55000	65000	67000	70000
	105	Personal Cost of Living Allowance	141000	141000	221000	228000	237000
	106	Family Allowance	11000	11000	18000	19000	20000
	110	Overtime Allowance	35000	35000	33000	33000	34000
	113	Transportation Allowance	20000	20000	24000	24000	25000
	114	Transport Allowance	20000	20000	24000	24000	25000
	116	Employees' bonuses	43000	43000	45000	45000	46000
		Total	875000	875000	1096000	1127000	1171000
2121		**Social Security Contributions**					
	301	Social Security	65000	65000	79000	82000	85000
		Total	65000	65000	79000	82000	85000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	70000	70000	70000	70000	71000
	202	Telecommunications Services	65000	65000	60000	55000	55000
	203	Water	4000	3000	3000	3000	3000
	204	Electricity	20000	20000	19000	18000	18000
	205	Fuels	55000	55000	50000	50000	51000
	206	Maintenance of Machines, furniture and accessories	15000	15000	13000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	23000	23000	20000	18000	19000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	8000
	209	Office Supplies	25000	25000	24000	24000	23000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	9000	9000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	23000	23000	23000	23000	24000
	212	Insurance	15000	15000	87000	88000	88000
	213	Official Travel Missions	16000	16000	15000	15000	16000
	214	Other goods and services expenses	70000	69000	55000	55000	55000
		Total	420000	418000	458000	449000	452000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	5000	5000	4000	3000	3000
		Total	5000	5000	4000	3000	3000
28		**Other expenditures**					
2821		**Other current expenses**					
	303	Scientific Scholarships and Training Courses	25000	25000	24000	22000	22000
	305	Non-Employees' Bonuses	67000	67000	67000	67000	67000
		Total	92000	92000	91000	89000	89000
		Total of Program	1457000	1455000	1728000	1750000	1800000
		Total of Chapter	1457000	1455000	1728000	1750000	1800000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8131 Public Transport Regulatory Commission **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	512	Operating and maintenance Expenses	140000	140000	70000	70000	70000
		Total	140000	140000	70000	70000	70000
28		**Other expenditures**					
2822		**Other miscellaneous expenditures**					
	504	Studies, Researches and Consultations	800000	800000	885000	350000	0
		Total	800000	800000	885000	350000	0
		Fixed Assets					
31		**Non-financial Assets**					
3111		**Fixed Assets**					
	508	Works and Constructions	39050000	3050000	150000	30150000	26500000
		Total	39050000	3050000	150000	30150000	26500000
3112		**Fixed Assets**					
	506	Vehicles and Heavy Duty Machines	70000	70000	0	40000	40000
		Total	70000	70000	0	40000	40000
3113		**Fixed Assets**					
	511	Equipping and furnishing	40000	40000	40000	40000	40000
		Total	40000	40000	40000	40000	40000
		Total of Chapter	40100000	4100000	1145000	30650000	26650000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8131 Public Transport Regulatory Commission (In JDs)

Program : 8481 Administration and Support Services

Project 001 Administration Project

Fund Source 202001 Capital - Domestic Funding

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	10000	10000	10000	10000	10000
		Total of item	10000	10000	10000	10000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	60000	60000	0	0	0
	002	Field Cars	0	0	0	40000	40000
	010	Motor Cycles	10000	10000	0	0	0
		Total of item	70000	70000	0	40000	40000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	40000	40000	40000	40000	40000
		Total of item	40000	40000	40000	40000	40000
		Total of Project	120000	120000	50000	90000	90000

Project 002 Computerizing and automating the Commission's activities

Fund Source 202001 Capital - Domestic Funding

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	10000	10000	10000	10000	10000
	016	Software Licensing	20000	20000	20000	20000	20000
	018	Computer networks Maintenance	30000	30000	10000	10000	10000
	036	Computerization and automation operations expenses	70000	70000	20000	20000	20000
		Total of item	130000	130000	60000	60000	60000
		Total of Project	130000	130000	60000	60000	60000
		Total of Programs	250000	250000	110000	150000	150000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8131 Public Transport Regulatory Commission (In JDs)

Program : 8482 Investment and Licenses

Project 002 Light railway between Amman and Zarqa

Fund Source 202001 Capital - Domestic Funding

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	700000	700000	0	0	0
		Total of item	700000	700000	0	0	0

Fund Source 202002 Government Grants - Capital

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	0	0	500000	0	0
		Total of item	0	0	500000	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	39000000	3000000	0	30000000	26500000
		Total of item	39000000	3000000	0	30000000	26500000
		Total of Project	39700000	3700000	500000	30000000	26500000

Project 003 Establishing parkings and stoppings for cars and buses

Fund Source 202001 Capital - Domestic Funding

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	036	Different studies	100000	100000	385000	350000	0
		Total of item	100000	100000	385000	350000	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	50000	50000	150000	150000	0
		Total of item	50000	50000	150000	150000	0
		Total of Project	150000	150000	535000	500000	0
		Total of Programs	39850000	3850000	1035000	30500000	26500000
		Total of Chapter	40100000	4100000	1145000	30650000	26650000