

Chapter : 8131 Land Transport Regulatory Commission

Vision : Effective, developed and secure land transportation that contributes to economic growth and environmental stability and enhances Jordan's regional role and strategic location

Mission : Planning, organizing, and developing a comprehensive land transport system, which is economical, competitive, commensurate with the comprehensive development plans and in line with the best international standards

Legal Framework: Land Transport Regulatory Commission Law No. (4) for the year 2011

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			1 - To upgrade the staff institutional capacities	1	Percentage of qualified staff	2009	%70	%75	%80	%60
2 - To encourage investment in the public transport sector	1	Increase in investment volume (million/JDs)	2009	27	50	51.3	55	60	65	75

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				8481	Administration and Support Services	1	Number of training programs and courses	2009	45	70	112
2	Number of employees participating in training courses	2009	45			105	112	88	116	119	124
8482	Investment and Licenses	1	Number of Commission's branches in the Kingdom	2009	10	12	13	13	14	15	16
		2	Number of investing companies	2009	5	8	10	15	20	25	30

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8481	Administration and Support Services		Current	1960424	2144000	1992195	2119000	2242000	2280000	
			Capital	129949	360000	300000	609000	740000	670000	
			Total	2090373	2504000	2292195	2728000	2982000	2950000	
8482	Investment and Licenses		Current	0	0	0	0	0	0	
			Capital	6846881	6310000	5950000	5265000	5810000	5880000	
			Total	6846881	6310000	5950000	5265000	5810000	5880000	
Total of Current			1960424	2144000	1992195	2119000	2242000	2280000		
Total of Capital			6976830	6670000	6250000	5874000	6550000	6550000		
Total of Chapter			8937254	8814000	8242195	7993000	8792000	8830000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8481	001	Land Transport Regulatory Commission Services Development Project	57892	210000	175000	609000	740000	670000		
	002	Computerization and automation of the Commission's activities	72057	150000	125000	0	0	0		
	Total of Program		129949	360000	300000	609000	740000	670000		
8482	003	Master plan and evaluation of transport services	152978	560000	500000	575000	540000	550000		
	004	Supporting public transport and transport infrastructure	6663453	5750000	5450000	4690000	5270000	5330000		
	005	Trucks terminals from and into the Joint Jordanian Syrian Free Zone / organize entry of trucks previously	30450	0	0	0	0	0		
	Total of Program		6846881	6310000	5950000	5265000	5810000	5880000		
Total			6976830	6670000	6250000	5874000	6550000	6550000		

Budget Summary of Land Transport Regulatory Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	40000	0	0	0	0	0
1332	Government Support (Capital)	6990746	6670000	6250000	6600000	6550000	6550000
142	Revenues of Selling Goods and Services	1998585	2144000	1992000	2116000	2149000	2177000
145	Miscellaneous Revenues	0	0	0	0	0	0
Total Revenues		9029331	8814000	8242000	8716000	8699000	8727000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1351088	1499000	1412195	1527000	1592000	1625000
212	Social Security Contributions	139072	160000	150000	165000	175000	180000
221	Use of Goods and Services	422233	435000	380000	390000	425000	425000
271	Pension and Compensations	0	500	500	0	0	0
282	Other Miscellaneous Expenditures	48031	49500	49500	37000	50000	50000
Total Current Expenditures		1960424	2144000	1992195	2119000	2242000	2280000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	6976830	6670000	6250000	5874000	6550000	6550000
Total Capital Expenditures		6976830	6670000	6250000	5874000	6550000	6550000
Total Expenditures		8937254	8814000	8242195	7993000	8792000	8830000
Deficit \ Surplus before Financing		92077	0	-195	723000	-93000	-103000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	195	0	93000	103000
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	5380	0	28744	723000	0	0
5119007	Reserves for Obligations Repayment	2678249	0	2204000	2204000	2111000	2008000
5119008	Payment of obligations	0	0	445310	0	0	0
Total Uses		2683629	0	2678249	2927000	2204000	2111000
B - Sources							
4113001	Budget Surplus before financing	92077	0	0	723000	0	0
4119004	Usage of reserves for obligations repayment	2591552	0	2678249	2204000	2204000	2111000
4119999	Others	0	0	0	0	0	0
Total Sources		2683629	0	2678249	2927000	2204000	2111000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8131 Land Transport Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	40000	0	0	0	0	0
		Total of Item	40000	0	0	0	0	0
		Total	40000	0	0	0	0	0
1332		Government Support (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	6990746	6670000	6250000	6600000	6550000	6550000
		Total of Item	6990746	6670000	6250000	6600000	6550000	6550000
		Total	6990746	6670000	6250000	6600000	6550000	6550000
1421		Sales of Market Governmental Units						
	025	Current Revenues for the Transport Regulatory Commission						
	001	Current revenues	1760853	1873000	1763000	1892000	1924000	1950000
	999	Miscellaneous Revenues	237732	271000	229000	224000	225000	227000
		Total of Item	1998585	2144000	1992000	2116000	2149000	2177000
		Total	1998585	2144000	1992000	2116000	2149000	2177000
		Total Revenues	9029331	8814000	8242000	8716000	8699000	8727000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13429	17000	11000	10000	10000	10000
	102	Unclassified Employees	280971	295000	293000	310000	323000	326000
	103	Comprehensive Contract Employees	41065	70000	70000	83000	87000	89000
	105	Personal Cost of Living Allowance	221934	250000	235195	245000	252000	255000
	106	Family Cost of Living Allowance	20678	23000	23000	25000	27000	28000
	110	Overtime Allowance	10214	15000	15000	15000	15000	15000
	111	Additional Allowance	215059	230000	225000	244000	255000	260000
	112	Other Allowances	391094	425000	395000	400000	407000	411000
	113	Transportation Allowance	34802	38000	38000	42000	46000	48000
	114	Transport Allowance	12215	17000	14000	17000	20000	23000
	116	Employees' Bonuses	94990	60000	60000	60000	60000	60000
	120	Contract Employees	14637	59000	33000	76000	90000	100000
		Total	1351088	1499000	1412195	1527000	1592000	1625000
2121		Social Security Contributions						
	301	Social Security	139072	160000	150000	165000	175000	180000
		Total	139072	160000	150000	165000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	96425	85000	85000	90000	90000	90000
	202	Telecommunications Services	71200	66000	65000	60000	60000	60000
	203	Water	5040	6000	4000	5000	5000	5000
	204	Electricity	47179	40000	40000	45000	53000	53000
	205	Fuels	31201	40000	30000	23000	35000	35000
	206	Maintenance of Machines, furniture and accessories	3433	7000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	10997	13000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	16992	24000	17000	19000	19000	19000
	209	Office Supplies, publications and various stationery	31912	40000	32000	30000	32000	32000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	350	1000	500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	54105	60000	56500	62000	63000	63000
	212	Insurance	4255	7000	4000	7000	7000	7000
	213	Official Travel Missions	12913	14000	12000	6000	6000	6000
	214	Goods and services expenses	36231	32000	21000	25000	37000	37000
		Total	422233	435000	380000	390000	425000	425000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	0	0	0
		Total	0	500	500	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	7741	11500	11500	7000	10000	10000
	305	Non-Employees' Bonuses	40290	38000	38000	30000	40000	40000
		Total	48031	49500	49500	37000	50000	50000
		Total of Chapter	1960424	2144000	1992195	2119000	2242000	2280000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13429	17000	11000	10000	10000	10000
	102	Unclassified Employees	280971	295000	293000	310000	323000	326000
	103	Comprehensive Contract Employees	41065	70000	70000	83000	87000	89000
	105	Personal Cost of Living Allowance	221934	250000	235195	245000	252000	255000
	106	Family Cost of Living Allowance	20678	23000	23000	25000	27000	28000
	110	Overtime Allowance	10214	15000	15000	15000	15000	15000
	111	Additional Allowance	215059	230000	225000	244000	255000	260000
	112	Other Allowances	391094	425000	395000	400000	407000	411000
	113	Transportation Allowance	34802	38000	38000	42000	46000	48000
	114	Transport Allowance	12215	17000	14000	17000	20000	23000
	116	Employees' Bonuses	94990	60000	60000	60000	60000	60000
	120	Contract Employees	14637	59000	33000	76000	90000	100000
		Total	1351088	1499000	1412195	1527000	1592000	1625000
2121		Social Security Contributions						
	301	Social Security	139072	160000	150000	165000	175000	180000
		Total	139072	160000	150000	165000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	96425	85000	85000	90000	90000	90000
	202	Telecommunications Services	71200	66000	65000	60000	60000	60000
	203	Water	5040	6000	4000	5000	5000	5000
	204	Electricity	47179	40000	40000	45000	53000	53000
	205	Fuels	31201	40000	30000	23000	35000	35000
	001	Heating	11201	10000	10000	9000	9000	9000
	002	Saloon vehicles	20000	30000	20000	14000	26000	26000
	206	Maintenance of Machines, furniture and accessories	3433	7000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	10997	13000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	16992	24000	17000	19000	19000	19000
	209	Office Supplies, publications and various stationery	31912	40000	32000	30000	32000	32000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	350	1000	500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	54105	60000	56500	62000	63000	63000
	212	Insurance	4255	7000	4000	7000	7000	7000
	213	Official Travel Missions	12913	14000	12000	6000	6000	6000
	214	Goods and services expenses	36231	32000	21000	25000	37000	37000
	000	Goods and services expenses	36231	30000	21000	25000	37000	37000
	058	Judicial compensations	0	2000	0	0	0	0
		Total	422233	435000	380000	390000	425000	425000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	0	0	0
		Total	0	500	500	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7741	11500	11500	7000	10000	10000
	305	Non-Employees' Bonuses	40290	38000	38000	30000	40000	40000
		Total	48031	49500	49500	37000	50000	50000
		Total of Program	1960424	2144000	1992195	2119000	2242000	2280000
		Total of Chapter	1960424	2144000	1992195	2119000	2242000	2280000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	3705591	5984000	5640000	5115000	5830000	5825000
Total			3705591	5984000	5640000	5115000	5830000	5825000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	152978	560000	500000	575000	540000	550000
Total			152978	560000	500000	575000	540000	550000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3089218	0	0	0	0	0
Total			3089218	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	4305	51000	40000	184000	180000	175000
	506	Vehicles and Equipment	0	45000	45000	0	0	0
Total			4305	96000	85000	184000	180000	175000
3113		Fixed Assets						
	511	Equipping and furnishing	24738	30000	25000	0	0	0
Total			24738	30000	25000	0	0	0
Total of Chapter			6976830	6670000	6250000	5874000	6550000	6550000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Project : 001 Land Transport Regulatory Commission Services Development Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	15000	10000	15000	15000	15000
	014	Archiving and documentation	0	0	0	50000	50000	50000
	015	Operating systems and software	0	29000	25000	30000	50000	40000
	016	Software licenses	0	0	0	10000	35000	20000
	018	Computer networks maintenance	0	0	0	60000	80000	60000
	025	Cases and compensations fees	28849	40000	30000	50000	50000	50000
	036	Computerization and automation operations expenses	0	0	0	50000	120000	100000
	126	Licensing and qualification of drivers in the land transport sector	0	0	0	10000	10000	10000
	127	Developing the electronic transport document	0	0	0	150000	150000	150000
		Total of Item	28849	84000	65000	425000	560000	495000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4305	21000	15000	9000	5000	20000
	057	Equipment, devices and screens for Surveillance and Control Center	0	0	0	75000	75000	75000
	068	Solar cells generating the electric energy	0	30000	25000	100000	100000	80000
		Total of Item	4305	51000	40000	184000	180000	175000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	24738	30000	25000	0	0	0
		Total of Item	24738	30000	25000	0	0	0
		Total of Project	57892	210000	175000	609000	740000	670000

Project : 002 Computerization and automation of the Commission's activities

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	23690	30000	30000	0	0	0
	016	Software licenses	13688	10000	9000	0	0	0
	018	Computer networks maintenance	19811	60000	46000	0	0	0
	036	Computerization and automation operations expenses	14868	50000	40000	0	0	0
		Total of Item	72057	150000	125000	0	0	0
		Total of Project	72057	150000	125000	0	0	0
		Total of Program	129949	360000	300000	609000	740000	670000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 003 Master plan and evaluation of transport services

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	152978	560000	500000	0	0	0
	047	Evaluation study of public transportation services	0	0	0	30000	40000	40000
	048	Execution of holistic plan study outputs for the Kingdom	0	0	0	200000	250000	260000
	049	Study of the Kingdom needs of the Taxi services	0	0	0	45000	0	0
	050	Studies of Mass transit projects	0	0	0	200000	250000	250000
	051	Advisory invites and technical studies / electronic systems	0	0	0	100000	0	0
		Total of Item	152978	560000	500000	575000	540000	550000
		Total of Project	152978	560000	500000	575000	540000	550000

Project : 004 Supporting public transport and transport infrastructure

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	0	5750000	5450000	4690000	5270000	5330000
	999	n.e.c	3604685	0	0	0	0	0
		Total of Item	3604685	5750000	5450000	4690000	5270000	5330000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	431143	0	0	0	0	0
	064	Infrastructure constructions	2627625	0	0	0	0	0
		Total of Item	3058768	0	0	0	0	0
		Total of Project	6663453	5750000	5450000	4690000	5270000	5330000

Project : 005 Trucks terminals from and into the Joint Jordanian Syrian Free Zone / organize entry of trucks previously

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	30450	0	0	0	0	0
		Total of Item	30450	0	0	0	0	0
		Total of Project	30450	0	0	0	0	0
		Total of Program	6846881	6310000	5950000	5265000	5810000	5880000
		Total of Chapter	6976830	6670000	6250000	5874000	6550000	6550000