

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	2016	2017	2017	2018	2019	2020
1 - To upgrade the staff institutional capacities	1	Percentage of qualified staff	2009	%70	%75	%80	%65	%82	%85	%87
2 - To encourage investment in the public transport sector	1	Increase in investment volume (million/JDs)	2009	27	55	60	25	65	75	80

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						
						2016	2017	2017	2018	2019	2020
8481	Administration and Support Services	1	Number of training programs and courses	2009	45	47	50	45	55	60	65
		2	Number of employees participating in training courses	2009	45	88	116	95	119	124	130
8482	Investment and Licenses	1	Number of Commission's branches in the Kingdom	2009	10	12	14	13	14	15	15
		2	Number of investing companies	2009	5	10	20	5	20	25	30

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8481	Administration and Support Services	Current	2029140	2119000	2030000	2217000	2270000	2322000
		Capital	108930	659000	550000	1110000	630000	555000
		Total	2138070	2778000	2580000	3327000	2900000	2877000
8482	Investment and Licenses	Current	0	0	0	0	0	0
		Capital	3006052	5215000	4990000	5690000	6170000	6245000
		Total	3006052	5215000	4990000	5690000	6170000	6245000
		Total of Current	2029140	2119000	2030000	2217000	2270000	2322000
		Total of Capital	3114982	5874000	5540000	6800000	6800000	6800000
		Total of Chapter	5144122	7993000	7570000	9017000	9070000	9122000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8481	001	Land Transport Regulatory Commission Services Development Project	57201	659000	550000	1110000	630000	555000
	002	Computerization and automation of the Commission's activities	51729	0	0	0	0	0
		Total of Program	108930	659000	550000	1110000	630000	555000
8482	003	Master plan and evaluation of transport services	93104	525000	300000	235000	40000	40000
	004	Supporting public transport and transport infrastructure	2912948	4690000	4690000	5455000	6130000	6205000
		Total of Program	3006052	5215000	4990000	5690000	6170000	6245000
		Total	3114982	5874000	5540000	6800000	6800000	6800000

Budget Summary of Land Transport Regulatory Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1332	Government Subsidy (Capital)	3165452	6600000	5874000	6761000	6755000	6777000
142	Revenues of Selling Goods and Services	2207259	2116000	2144861	2256000	2315000	2345000
Total Revenues		5372711	8716000	8018861	9017000	9070000	9122000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1439413	1527000	1482000	1552000	1585000	1618000
212	Social Security Contributions	154256	165000	160000	175000	180000	184000
221	Use of Goods and Services	390150	390000	351000	450000	465000	480000
282	Other Miscellaneous Expenditures	45321	37000	37000	40000	40000	40000
Total Current Expenditures		2029140	2119000	2030000	2217000	2270000	2322000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	39000	45000	23000
202002	Capital - Government Subsidy	3114982	5874000	5540000	6761000	6755000	6777000
Total Capital Expenditures		3114982	5874000	5540000	6800000	6800000	6800000
Total Expenditures		5144122	7993000	7570000	9017000	9070000	9122000
Deficit \ Surplus before Financing		228589	723000	448861	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	28750	723000	376283	0	0	0
5119007	Reserves for Obligations Repayment	2903046	2204000	2216000	2216000	2216000	2216000
5119008	Payment of obligations	0	0	759624	0	0	0
Total Uses		2931796	2927000	3351907	2216000	2216000	2216000
B - Sources							
4113001	Budget Surplus before financing	228589	723000	448861	0	0	0
4119004	Usage of reserves for obligations repayment	2703207	2204000	2903046	2216000	2216000	2216000
Total Sources		2931796	2927000	3351907	2216000	2216000	2216000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8131 Land Transport Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1332		Government Subsidy (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	3165452	6600000	5874000	6761000	6755000	6777000
		Total of Item	3165452	6600000	5874000	6761000	6755000	6777000
		Total	3165452	6600000	5874000	6761000	6755000	6777000
1421		Sales of Market Governmental Units						
	025	Current Revenues for the Transport Regulatory Commission						
	001	Current revenues	1973342	1892000	1873000	2019000	2075000	2100000
	999	Miscellaneous Revenues	233917	224000	271861	237000	240000	245000
		Total of Item	2207259	2116000	2144861	2256000	2315000	2345000
		Total	2207259	2116000	2144861	2256000	2315000	2345000
		Total Revenues	5372711	8716000	8018861	9017000	9070000	9122000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9120	10000	9500	11000	12000	12000
	102	Unclassified Employees	293794	310000	296000	320000	320000	330000
	103	Comprehensive Contract Employees	83609	83000	75500	81000	90000	100000
	105	Personal Cost of Living Allowance	225152	245000	240000	250000	260000	260000
	106	Family Cost of Living Allowance	22118	25000	23000	25000	25000	25000
	110	Overtime Allowance	12909	15000	15000	15000	15000	15000
	111	Additional Allowance	221032	244000	243000	260000	265000	270000
	112	Other Allowances	386833	400000	389000	400000	402000	404000
	113	Transportation Allowance	38817	42000	40000	50000	50000	50000
	114	Transport Allowance	12034	17000	15000	20000	20000	20000
	116	Employees' Bonuses	111009	90000	90000	60000	60000	60000
	120	Contract Employees	22986	46000	46000	60000	66000	72000
		Total	1439413	1527000	1482000	1552000	1585000	1618000
2121		Social Security Contributions						
	301	Social Security	154256	165000	160000	175000	180000	184000
		Total	154256	165000	160000	175000	180000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81673	90000	90000	160000	160000	160000
	202	Telecommunications Services	65590	60000	45000	60000	60000	60000
	203	Water	2632	3000	3000	4000	5000	5000
	204	Electricity	31195	34000	34000	32000	34000	36000
	205	Fuels	29631	31000	31000	40000	45000	45000
	206	Maintenance of Machines, furniture and accessories	2935	3500	3500	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	13071	22000	12000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8800	10000	4000	4000	5000	7000
	209	Stationery, Publications and Office Supplies	29377	28000	23000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	591	500	500	500	1000	1000
	211	Cleaning services and supplies including cleaning contracts	53494	62000	60000	65000	68000	70000
	212	Insurance	6982	7000	7000	7000	7000	7000
	213	Official Travel Missions	13399	6000	5000	4500	5000	5000
	214	Goods and services expenses	50780	33000	33000	38000	40000	49000
		Total	390150	390000	351000	450000	465000	480000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	6918	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	38403	30000	30000	30000	30000	30000
		Total	45321	37000	37000	40000	40000	40000
Total of Chapter			2029140	2119000	2030000	2217000	2270000	2322000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9120	10000	9500	11000	12000	12000
	102	Unclassified Employees	293794	310000	296000	320000	320000	330000
	103	Comprehensive Contract Employees	83609	83000	75500	81000	90000	100000
	105	Personal Cost of Living Allowance	225152	245000	240000	250000	260000	260000
	106	Family Cost of Living Allowance	22118	25000	23000	25000	25000	25000
	110	Overtime Allowance	12909	15000	15000	15000	15000	15000
	111	Additional Allowance	221032	244000	243000	260000	265000	270000
	112	Other Allowances	386833	400000	389000	400000	402000	404000
	113	Transportation Allowance	38817	42000	40000	50000	50000	50000
	114	Transport Allowance	12034	17000	15000	20000	20000	20000
	116	Employees' Bonuses	111009	90000	90000	60000	60000	60000
	120	Contract Employees	22986	46000	46000	60000	66000	72000
Total			1439413	1527000	1482000	1552000	1585000	1618000
2121		Social Security Contributions						
	301	Social Security	154256	165000	160000	175000	180000	184000
Total			154256	165000	160000	175000	180000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	81673	90000	90000	160000	160000	160000
	202	Telecommunications Services	65590	60000	45000	60000	60000	60000
	203	Water	2632	3000	3000	4000	5000	5000
	204	Electricity	31195	34000	34000	32000	34000	36000
	205	Fuels	29631	31000	31000	40000	45000	45000
	001	Heating	9590	9000	9000	9000	9000	9000
	002	Saloon vehicles	20041	22000	22000	31000	36000	36000
	206	Maintenance of Machines, furniture and accessories	2935	3500	3500	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	13071	22000	12000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8800	10000	4000	4000	5000	7000
	209	Stationery, Publications and Office Supplies	29377	28000	23000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	591	500	500	500	1000	1000
	211	Cleaning services and supplies including cleaning contracts	53494	62000	60000	65000	68000	70000
	212	Insurance	6982	7000	7000	7000	7000	7000
	213	Official Travel Missions	13399	6000	5000	4500	5000	5000
	214	Goods and services expenses	50780	33000	33000	38000	40000	49000
	000	Goods and services expenses	50780	33000	33000	38000	40000	49000
Total			390150	390000	351000	450000	465000	480000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6918	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	38403	30000	30000	30000	30000	30000
Total			45321	37000	37000	40000	40000	40000
Total of Program			2029140	2119000	2030000	2217000	2270000	2322000
Total of Chapter			2029140	2119000	2030000	2217000	2270000	2322000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	2985075	5085000	5025000	6310000	6585000	6660000
Total			2985075	5085000	5025000	6310000	6585000	6660000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	93104	525000	300000	235000	40000	40000
Total			93104	525000	300000	235000	40000	40000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	15624	204000	164000	255000	175000	100000
	506	Vehicles and Equipment	0	50000	48000	0	0	0
Total			15624	254000	212000	255000	175000	100000
3113		Fixed Assets						
	511	Equipping and furnishing	21179	10000	3000	0	0	0
Total			21179	10000	3000	0	0	0
Total of Chapter			3114982	5874000	5540000	6800000	6800000	6800000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	39000	45000	23000
		Total of Item	0	0	0	39000	45000	23000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	2000	15000	10000	10000	20000	20000
	014	Archiving and documentation	0	20000	15000	30000	0	0
	015	Operating systems and software	15505	30000	30000	260000	30000	30000
	016	Software licenses	0	10000	10000	115000	15000	15000
	017	Promotion, advertising and awareness	0	0	0	10000	5000	5000
	018	Computer networks maintenance	0	60000	50000	70000	70000	70000
	025	Cases and compensations fees	2893	50000	10000	30000	50000	50000
	035	Technical and administrative support	0	0	0	10000	10000	10000
	036	Computerization and automation operations expenses	0	200000	200000	300000	250000	250000
	126	Licensing and qualification of drivers in the land transport sector	0	10000	10000	20000	5000	5000
		Total of Item	20398	395000	335000	855000	455000	455000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15624	39000	39000	100000	50000	50000
	057	Equipment, devices and screens for Surveillance and Control Center	0	75000	50000	75000	75000	0
	068	Solar cells generating the electric energy	0	90000	75000	41000	5000	27000
		Total of Item	15624	204000	164000	216000	130000	77000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	50000	48000	0	0	0
		Total of Item	0	50000	48000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	21179	10000	3000	0	0	0
		Total of Item	21179	10000	3000	0	0	0
		Total of Project	57201	659000	550000	1110000	630000	555000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	6561	0	0	0	0	0
	016	Software licenses	9824	0	0	0	0	0
	018	Computer networks maintenance	31305	0	0	0	0	0
	036	Computerization and automation operations expenses	4039	0	0	0	0	0
		Total of Item	51729	0	0	0	0	0
		Total of Project	51729	0	0	0	0	0
		Total of Program	108930	659000	550000	1110000	630000	555000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	10000	0	0
	036	Various studies	93104	0	0	0	0	0
	047	Evaluation study of public transportation services	0	30000	30000	25000	40000	40000
	048	Execution of holistic plan study outputs for the Kingdom	0	150000	50000	0	0	0
	049	Study of the Kingdom needs of the Taxi services	0	45000	45000	0	0	0
	050	Studies of Mass transit projects	0	200000	75000	200000	0	0
	051	Advisory invites and technical studies / electronic systems	0	100000	100000	0	0	0
		Total of Item	93104	525000	300000	235000	40000	40000
		Total of Project	93104	525000	300000	235000	40000	40000
Project : 004 Supporting public transport and transport infrastructure								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	2912948	4690000	4690000	4820000	5050000	5050000
	133	Financial support to operate the urban transportation lines	0	0	0	635000	1080000	1155000
		Total of Item	2912948	4690000	4690000	5455000	6130000	6205000
		Total of Project	2912948	4690000	4690000	5455000	6130000	6205000
		Total of Program	3006052	5215000	4990000	5690000	6170000	6245000
		Total of Chapter	3114982	5874000	5540000	6800000	6800000	6800000