

## **Chapter : 3101 Ministry of Transport**

- Creation:** The Ministry of Transport was established early in 1965, where it was named the Ministry of Communication ( railways, aviation, ports) and the Ministry took its official form in 1971 when the Ministry of Transport Law no. (42) which became a permanent law in 1972 and after the issuance of the law no.(89) for the year 2003, the task of the Ministry became limited to drawing up the policies and following up their implementation, provided that the affiliated authorities regulate transport activities to ensure the translation of policies to realize their goals.
- Vision :** A developed and sustained transport sector distinguished with environment efficiency, safety, security and stability which enhances the economic and social development and makes Jordan a regional center.
- Mission:** Set and control the implementation of policies targeting the development and maintenance of transport sector and set out a system of indicators taking into account the adherence to safety and security standards and preserve environment and adopt projects which are capable of making Jordan a connecting point inside the region and between Jordan and the foreign world.

### **Tasks of the Ministry / Department:**

- Set the public policy of transportation and supervise its implementation in coordination with the concerned authorities.
- Prepare necessary studies and researches to develop the sector and issuing periodical bulletins and reports about its activities.
- Conduct necessary studies and investigations in transport accidents and its different fields.

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

- To have facilities and infrastructures in Jordan with high efficiency and yields.
- Restructure transport sector to become more productive.
- Improve and preserve the quality of environment.
- Develop the Jordanian economy to become prosper and open to regional and global markets.

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

- Overlapped and conflicted powers governing and regulating transport sector
- Increase in investment costs in the field of railways transport which leads to weak investment of the private sector.
- Political conditions in the region which affect the transport movement especially transit transport
- Inability to borrow in order to finance transport projects due to public debt law determinants
- Lack in some legislations governing and regulating the transport sector, support services and facilities.

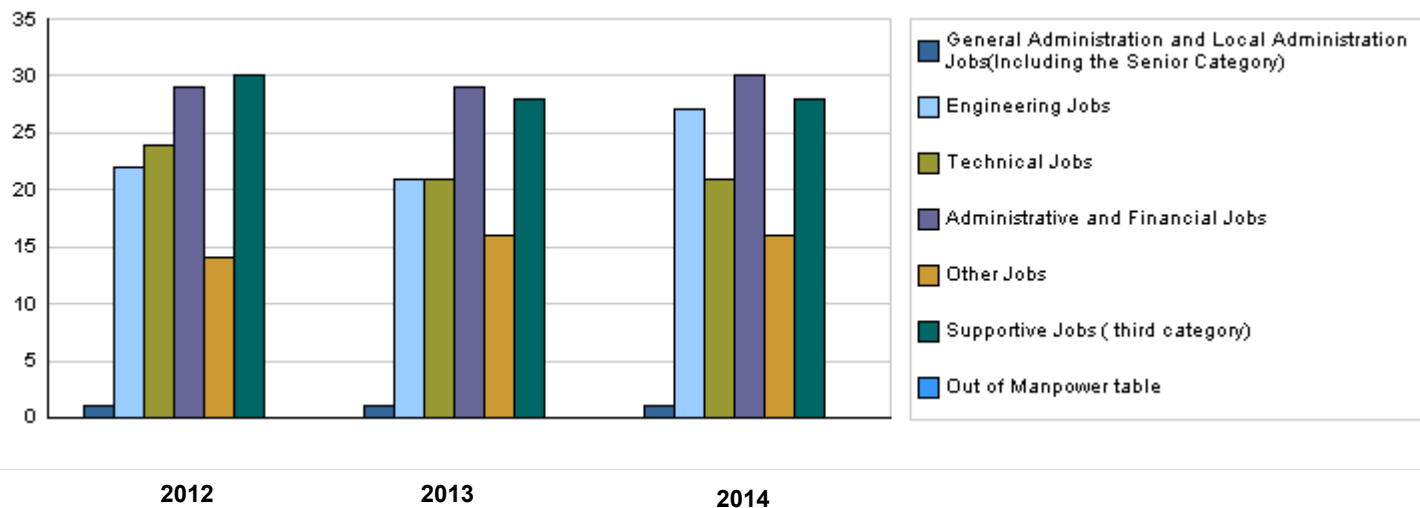
## CHAPTER : 3101 Ministry of Transport

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

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Upgrade the level of Ministry's performance to enable it performing its tasks.	1 Percentage of transport sector contribution in the GDP.	2008	%9.2	%9	%11	%10	%11	%12	%13
2 - Develop transport system	1 Establishment of the national network for railway.	2008	-	0	%25	0	0	0	0
	2 Public Connection between Amman and Zarqa	2010	-	%2	%25	%3	%10	%50	%35
	3 Develop and re-habilitate Queen Alia International Airport	2008	-	%20	%10	%10	-	-	-
	4 Complete the railway of Shydyah mines linking with re-loading in Al-Youtm Valley.	2008	-	%2	-	%8	%40	%50	-

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	10	12	22	9	12	21	12	15	27
Technical Jobs	Technical jobs	12	12	24	11	10	21	11	10	21
Administrative and Financial Jobs	Administrative and financial	7	22	29	8	21	29	9	21	30
Other Jobs	Other	8	6	14	7	9	16	7	9	16
Supportive Jobs ( third category)	Supportive jobs	24	6	30	23	5	28	23	5	28
Total		62	58	120	59	57	116	63	60	123
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		62	58	120	59	57	116	63	60	123
Total Cost of Salaries		472983	443651	916634	450240	436060	886300	540090	518910	1059000



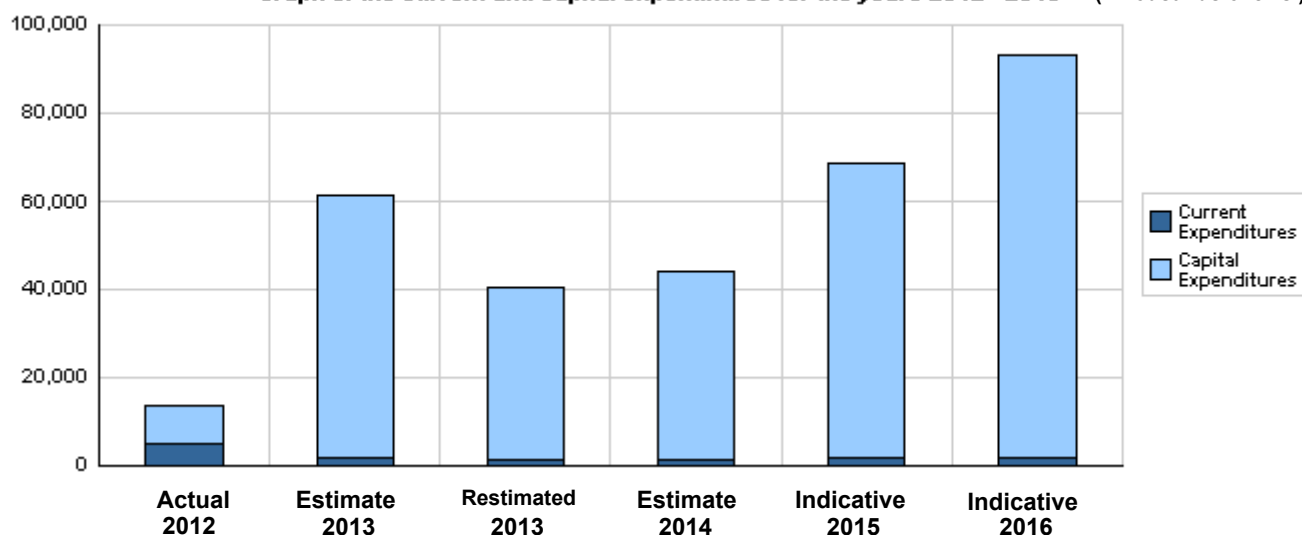
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of licensed companies to exercise specialized transport activities.	3	2	2	2	2
2	Number of bilateral agreements signed with countries.	5	6	11	7	8
3	Number of achieved studies.	0	0	4	2	1
4	Number of established and qualified arrival and departure centers.	0	0	0	3	1
5	Number of supporting awareness about safety standards and roads safety.	1	1	1	2	1
6	Number of partnership projects with the private sector.	1	1	1	1	2
7	Number of training courses provided for partners.	0	0	0	10	46
8	Number of Queen Alia International Airport passengers.	5422301	5639193	6250183	6626372	6891427
9	Government revenues to total revenues of Queen Alia International Airport.	35025148	36426154	49933453	70000000	72800000

**Overall Summary of Expenditures for Chapter 3101- Ministry of Transport**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	854,135	926,000	825,000	981,000	1,015,000	1,032,000
2121	Social Security Contributions	62,499	71,000	61,000	78,000	80,000	81,000
2211	Use of Goods and Services	3,373,527	159,000	155,000	167,000	175,000	184,000
2631	Subsidy to public gov. units	586,409	612,000	302,000	266,000	324,000	375,000
2821	Other current expenses	35,557	35,000	35,000	35,000	35,000	35,000
<b>Total current expenditures</b>		<b>4,912,127</b>	<b>1,803,000</b>	<b>1,378,000</b>	<b>1,527,000</b>	<b>1,629,000</b>	<b>1,707,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	251,141	776,000	376,000	586,000	250,000	250,000
2632	Subsidy to other public gov. units/capital	5,187,801	10,775,000	9,430,000	11,210,000	11,270,000	10,260,000
2822	Other Capital expenditures	1,378,455	12,250,000	10,399,000	7,300,000	1,220,000	1,000,000
3111	Buildings and Constructions	56,754	9,950,000	5,360,000	23,307,000	50,275,000	45,700,000
3112	Machinery and Equipment	694,311	525,000	515,000	64,000	0	0
3113	Other Fixed Assets	0	50,000	50,000	50,000	0	0
3141	Lands	967,565	25,374,000	13,000,000	100,000	4,100,000	34,100,000
<b>Total capital expenditures</b>		<b>8,536,027</b>	<b>59,700,000</b>	<b>39,130,000</b>	<b>42,617,000</b>	<b>67,115,000</b>	<b>91,310,000</b>
<b>Treasury</b>		<b>8,536,027</b>	<b>59,700,000</b>	<b>39,130,000</b>	<b>42,617,000</b>	<b>67,115,000</b>	<b>91,310,000</b>
<b>Total current and capital expenditures</b>		<b>13,448,154</b>	<b>61,503,000</b>	<b>40,508,000</b>	<b>44,144,000</b>	<b>68,744,000</b>	<b>93,017,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

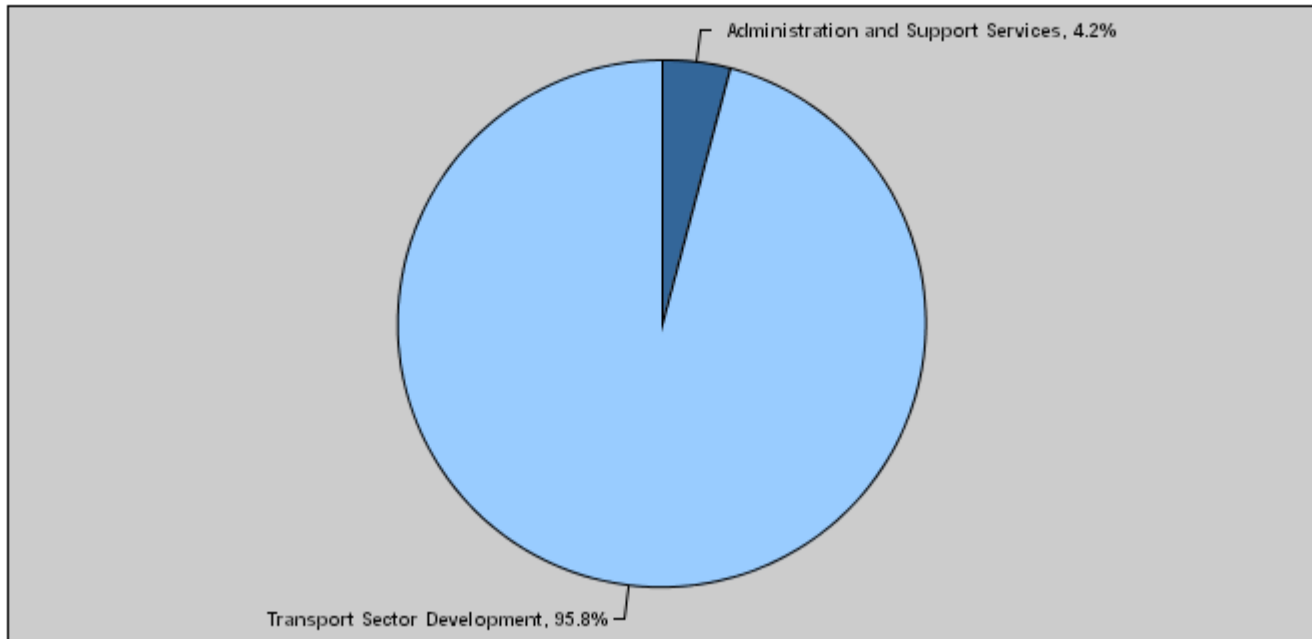


**Budget of Chapter 3101 - Ministry of Transport**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5301	Administration and Support Services	697,000	1,150,000	1,847,000
5305	Transport Sector Development	830,000	41,467,000	42,297,000
<b>Total</b>		<b>1,527,000</b>	<b>42,617,000</b>	<b>44,144,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
5301 Administration and Support Services	296941	315462	341530	352310	360395
5305 Transport Sector Development	236192	207600	270720	281280	286320
<b>Total</b>	<b>533133</b>	<b>523062</b>	<b>612250</b>	<b>633590</b>	<b>646715</b>

**Budget Chapter 3101 - Ministry of Transport Distributed According to the Program**

5301	Administration and Support Services Program									
<u>Objective of the program :</u>										
Upgrade and sustain the level of administrative services, ensure the requirements of the Ministry's directorates, provide suitable conditions for the workers in the Ministry to perform their duties and improve the level of employees in terms of scientific and technical aspects for the purpose of providing suitable services for the Ministry's stakeholders.										
<u>The strategic objective related to the program :</u>										
Upgrade the level of the Ministry's performance to enable it to perform its tasks.										
<u>Directorates associated with the program :</u>										
<ul style="list-style-type: none"><li>- Administrative and financial affairs.</li><li>- Foreign relations.</li><li>- Information technology.</li><li>- Human resources.</li><li>- Internal auditing and control.</li><li>- Legal affairs.</li></ul>										
<u>Services provided by the program :</u>										
<ul style="list-style-type: none"><li>- Providing the necessary financial support to implement the activities and projects of the Ministry.</li></ul>										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2013 estimated with ( 85 ) staff, including ( 43 ) males and ( 42 ) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
						2012	2013	2013	2014	2015 2016
1	Satisfaction degree of service recipients.			2008	%62	%82	%81	%85	%86	%87 %88
2	Percentage of qualified employees.			2008	%53	%70	%80	%72	%73	%74 %75
3	Develop a short-medium strategy.			-	-	%33	%35	%35	%32	- -
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		606,004	714,000	643,500	697,000	719,000	735,500			
601	Administrative and Support Services	606,004	714,000	643,500	697,000	719,000	735,500			
Capital Expenditures		314,365	2,101,000	1,201,000	1,150,000	250,000	250,000			
001	Administration Project	251,141	726,000	326,000	575,000	250,000	250,000			
002	Ministry's computerization	6,470	25,000	15,000	25,000	0	0			
003	Establishing a new building for the Ministry	56,754	1,350,000	860,000	550,000	0	0			
Program / Treasury		314,365	2,101,000	1,201,000	1,150,000	250,000	250,000			
Total Program		920,369	2,815,000	1,844,500	1,847,000	969,000	985,500			

**Budget Chapter 3101 - Ministry of Transport Distributed According to the Program**

<b>5305</b>	<b>Transport Sector Development Program</b>
<b>Objective of the program :</b>	
Upgrade the efficiency of transport sector, upgrade the level of service in transport sector, contribute to environment protection, raise the level of public safety and encourage the private sector for investment in the transport sector.	
<b>The strategic objective related to the program :</b>	
Develop transport system.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Development and Strategic Planning Directorate.</li> <li>- Transport Follow up and Evaluation Directorate.</li> <li>- Investigation in Transport Accidents and Transport Safety Unit.</li> <li>- General Secretary for Transport and Trade Facilitation Unit.</li> <li>- Projects Management Unit.</li> </ul>	
<b>Services provided by the program :</b>	
- Provide the direct support for the transport sector through implementing vital projects which contribute to upgrading the efficiency of transport sector.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 estimated with ( 31 ) staff, including ( 16 ) males and ( 15 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Prepare long-term strategy	-	-	%20	%70	%65	%10	%5	-

**Appropriations OF Transport Sector Development Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Current Expenditures</b>		4,306,123	1,089,000	734,500	830,000	910,000	971,500
601	Regulating and developing transport sector	4,306,123	1,089,000	734,500	830,000	910,000	971,500
<b>Capital Expenditures</b>		8,221,662	57,599,000	37,929,000	41,467,000	66,865,000	91,060,000
001	Transport development studies	437,218	1,000,000	700,000	700,000	220,000	0
003	Development of Jordan Railways Strategy	941,237	27,124,000	14,374,000	1,000,000	5,000,000	35,000,000
005	Jaber Free Zone	967,565	0	0	0	0	0
006	Jordanian Airport Company/Queen Alia International Airport	453,210	650,000	650,000	150,000	0	0
007	Support Rural Transport Regulatory Commission projects	5,187,801	10,775,000	9,430,000	11,210,000	11,270,000	10,260,000
008	Linking public transport between Amman and Zarqa/ Amman-Zarqa railway	234,631	5,000,000	4,225,000	6,500,000	23,500,000	43,700,000
009	PMU(Project Management Unit)	0	300,000	150,000	650,000	0	0
010	Amman logistec services center and mafraq	0	250,000	0	100,000	100,000	100,000
011	Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem	0	12,500,000	8,400,000	20,000,000	24,775,000	0
012	Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company	0	0	0	657,000	1,500,000	1,500,000
013	Expand and rehabilitate departing passengers hall in Amman Civil Airport / Jordanian Airports Company	0	0	0	500,000	500,000	500,000
<b>Program / Treasury</b>		8,221,662	57,599,000	37,929,000	41,467,000	66,865,000	91,060,000
<b>Total Program</b>		12,527,785	58,688,000	38,663,500	42,297,000	67,775,000	92,031,500

**Vision** A developed and sustained transport sector distinguished with environment efficiency, safety, security and stability which enhances the economic and social development and makes Jordan a regional center.

**Mission** Set and control the implementation of policies targeting the development and maintenance of transport sector and set out a system of indicators taking into account the adherence to safety and security standards and preserve environment and adopt projects which are capable of making Jordan a connecting point inside the region and between Jordan and the foreign world.

**Legal Framework :** By virtue of Law No. (89) for the year 2003

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Upgrade the level of Ministry's performance to enable it performing its tasks.	1	Percentage of transport sector contribution in the GDP.	2008	%9.2	%9	%11	%10	%11	%12	%13
2 - Develop transport system	1	Establishment of the national network for railway.	2008	-	0	%25	0	0	0	0
	2	Public Connection between Amman and Zarqa	2010	-	%2	%25	%3	%10	%50	%35
	3	Develop and re-habilitate Queen Alia International Airport	2008	-	%20	%10	%10	-	-	-
	4	Complete the railway of Shydyah mines linking with re-loading in Al-Youtm Valley.	2008	-	%2	-	%8	%40	%50	-

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2015	2016
1	5301	Administration and Support Services	1	Satisfaction degree of service recipients.	2008	%62	%82	%81	%85	%86	%87	%88
			2	Percentage of qualified employees.	2008	%53	%70	%80	%72	%73	%74	%75
			3	Develop a short-medium strategy.	-	-	%33	%35	%35	%32	-	-
2	5305	Transport Sector Development	1	Prepare long-term strategy	-	-	%20	%70	%65	%10	%5	-

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5301	Administration and Support Services	Current	606004	714000	643500	697000	719000	735500
			Capital	314365	2101000	1201000	1150000	250000	250000
			Total	920369	2815000	1844500	1847000	969000	985500
2	5305	Transport Sector Development	Current	4306123	1089000	734500	830000	910000	971500
			Capital	8221662	57599000	37929000	41467000	66865000	91060000
			Total	12527785	58688000	38663500	42297000	67775000	92031500
			Total of Current	4912127	1803000	1378000	1527000	1629000	1707000
			Total of Capital	8536027	59700000	39130000	42617000	67115000	91310000
			Total of Chapter	13448154	61503000	40508000	44144000	68744000	93017000

### Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
5301	601	Administrative and Support Services		606004	714000	643500	697000	719000	735500
		Total of Program		606004	714000	643500	697000	719000	735500
5305	601	Regulating and developing transport sector		4306123	1089000	734500	830000	910000	971500
		Total of Program		4306123	1089000	734500	830000	910000	971500
		Total		4912127	1803000	1378000	1527000	1629000	1707000



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5301	001	Administration Project	251141	726000	326000	575000	250000	250000
	002	Ministry's computerization	6470	25000	15000	25000	0	0
	003	Establishing a new building for the Ministry	56754	1350000	860000	550000	0	0
		Total of Program	314365	2101000	1201000	1150000	250000	250000
5305	001	Transport development studies	437218	1000000	700000	700000	220000	0
	003	Development of Jordan Railways Strategy	941237	27124000	14374000	1000000	5000000	35000000
	005	Jaber Free Zone	967565	0	0	0	0	0
	006	Jordanian Airport Company/Queen Alia International Airport	453210	650000	650000	150000	0	0
	007	Support Rural Transport Regulatory Commission projects	5187801	10775000	9430000	11210000	11270000	10260000
	008	Linking public transport between Amman and Zarqa/ Amman-Zarqa railway	234631	5000000	4225000	6500000	23500000	43700000
	009	PMU(Project Management Unit)	0	300000	150000	650000	0	0
	010	Amman logistec services center and mafraq	0	250000	0	100000	100000	100000
	011	Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem	0	12500000	8400000	20000000	24775000	0
	012	Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company	0	0	0	657000	1500000	1500000
	013	Expand and rehabilitate departing passengers hall in Amman Civil Airport / Jordanian Airports Company	0	0	0	500000	500000	500000
		Total of Program	8221662	57599000	37929000	41467000	66865000	91060000
		Total	8536027	59700000	39130000	42617000	67115000	91310000

## Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5301	Administration and Support Services	Current	606004	714000	643500	697000	719000	735500
			Capital	314365	2101000	1201000	1150000	250000	250000
			Treasury	314365	2101000	1201000	1150000	250000	250000
			Loans	0	0	0	0	0	0
			Total of Program	920369	2815000	1844500	1847000	969000	985500
2	5305	Transport Sector Development	Current	4306123	1089000	734500	830000	910000	971500
			Capital	8221662	57599000	37929000	41467000	66865000	91060000
			Treasury	8221662	57599000	37929000	41467000	66865000	91060000
			Loans	0	0	0	0	0	0
			Total of Program	12527785	58688000	38663500	42297000	67775000	92031500
			Total of Chapter	13448154	61503000	40508000	44144000	68744000	93017000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter: 3101 Ministry of Transport

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	36237	38000	38000	39000	40000	41000
	102	Permanent Unclassified Employees	171363	181000	173000	188000	194000	197000
	103	Contract Employees	294852	342000	260500	342000	357000	362500
	105	Personal Cost of Living Allowance	134223	142500	134500	150000	155000	157000
	106	Family Allowance	12486	14000	12000	15000	15800	17000
	110	Overtime Allowance	13164	11500	10000	15000	15500	16000
	111	Additional Allowance	111054	118000	118000	145000	149000	151000
	113	Transportation Allowance	21392	20300	20300	25000	26000	27000
	114	Transport Allowance	11440	11300	11300	12000	12700	13500
	116	Employees' bonuses	47924	47400	47400	50000	50000	50000
<b>Total</b>			<b>854135</b>	<b>926000</b>	<b>825000</b>	<b>981000</b>	<b>1015000</b>	<b>1032000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	62499	71000	61000	78000	80000	81000
<b>Total</b>			<b>62499</b>	<b>71000</b>	<b>61000</b>	<b>78000</b>	<b>80000</b>	<b>81000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	16908	17000	17000	19000	20000	21000
	203	Water	2442	4000	4000	3000	3000	3000
	204	Electricity	23793	14000	14000	23000	27000	31000
	205	Fuels	25950	17000	17000	20000	21000	24000
	206	Maintenance of Machines, furniture and acc	3479	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machin	4039	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and acc	2768	4000	4000	4000	4000	4000
	209	Office Supplies	18371	23000	21000	23000	23000	23000
	210	Raw materials ( Medicines, Clothes, Food, Fi	3000	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies ( including c	20774	23000	21000	25000	26000	26000
	212	Insurance	3602	14000	14000	7000	7000	7000
	213	Official Travel Missions	12947	11000	11000	11000	12000	13000
	214	Other goods and services expenses	3235454	13000	13000	13000	13000	13000
<b>Total</b>			<b>3373527</b>	<b>159000</b>	<b>155000</b>	<b>167000</b>	<b>175000</b>	<b>184000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	586409	612000	302000	266000	324000	375000
<b>Total</b>			<b>586409</b>	<b>612000</b>	<b>302000</b>	<b>266000</b>	<b>324000</b>	<b>375000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Course	10695	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	14862	13000	13000	13000	13000	13000
<b>Total</b>			<b>35557</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total of Chapter</b>			<b>4912127</b>	<b>1803000</b>	<b>1378000</b>	<b>1527000</b>	<b>1629000</b>	<b>1707000</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 3101 - Ministry of Transport

(In JDs)

<b>Program : 5301 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	36237	38000	38000	39000	40000	41000
	102	Permanent Unclassified Employees	97143	138000	133000	138000	143000	145000
	103	Contract Employees	45951	83000	39000	42000	43000	44000
	105	Personal Cost of Living Allowance	108239	115000	107000	115000	119000	120000
	106	Family Allowance	9488	11000	9000	9500	10000	10500
	110	Overtime Allowance	10494	8500	7000	12000	12500	13000
	111	Additional Allowance	68836	75000	75000	91000	94000	95000
	113	Transportation Allowance	14570	14500	14500	15000	15500	16000
	114	Transport Allowance	9060	9000	9000	9500	10000	10500
	116	Employees' bonuses	37925	36000	36000	35000	35000	35000
<b>Total</b>			<b>437943</b>	<b>528000</b>	<b>467500</b>	<b>506000</b>	<b>522000</b>	<b>530000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	28393	38000	30000	35000	36000	36500
<b>Total</b>			<b>28393</b>	<b>38000</b>	<b>30000</b>	<b>35000</b>	<b>36000</b>	<b>36500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	13993	14000	14000	16000	17000	18000
	203	Water	2442	3000	3000	2000	2000	2000
	204	Electricity	11880	12000	12000	14000	15000	18000
	205	Fuels	14972	11000	11000	14000	15000	18000
	206	Maintenance of Machines, furniture and acco	3479	7000	7000	7000	7000	7000
	207	Maintenance of Vehicles, Heavy Duty Machi	4039	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and ac	2768	4000	4000	4000	4000	4000
	209	Office Supplies	17890	19000	19000	19000	19000	19000
	210	Raw materials ( Medicines, Clothes, Food, F	3000	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including	20774	23000	21000	25000	26000	26000
	212	Insurance	3602	6000	6000	6000	6000	6000
	213	Official Travel Missions	7982	8000	8000	8000	9000	10000
	214	Other goods and services expenses	2990	8000	8000	8000	8000	8000
<b>Total</b>			<b>109811</b>	<b>123000</b>	<b>121000</b>	<b>131000</b>	<b>136000</b>	<b>144000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Course	9995	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	9862	8000	8000	8000	8000	8000
<b>Total</b>			<b>29857</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>Total of Activity</b>			<b>606004</b>	<b>714000</b>	<b>643500</b>	<b>697000</b>	<b>719000</b>	<b>735500</b>
<b>Total of Program</b>			<b>606004</b>	<b>714000</b>	<b>643500</b>	<b>697000</b>	<b>719000</b>	<b>735500</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5305 - Transport Sector Development								
Activity : 601 - Regulating and developing transport sector								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	74220	43000	40000	50000	51000	52000
	103	Contract Employees	248901	259000	221500	300000	314000	318500
	105	Personal Cost of Living Allowance	25984	27500	27500	35000	36000	37000
	106	Family Allowance	2998	3000	3000	5500	5800	6500
	110	Overtime Allowance	2670	3000	3000	3000	3000	3000
	111	Additional Allowance	42218	43000	43000	54000	55000	56000
	113	Transportation Allowance	6822	5800	5800	10000	10500	11000
	114	Transport Allowance	2380	2300	2300	2500	2700	3000
	116	Employees' bonuses	9999	11400	11400	15000	15000	15000
<b>Total</b>			<b>416192</b>	<b>398000</b>	<b>357500</b>	<b>475000</b>	<b>493000</b>	<b>502000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	34106	33000	31000	43000	44000	44500
<b>Total</b>			<b>34106</b>	<b>33000</b>	<b>31000</b>	<b>43000</b>	<b>44000</b>	<b>44500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	2915	3000	3000	3000	3000	3000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	11913	2000	2000	9000	12000	13000
	205	Fuels	10978	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and acco	0	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	1000	1000	1000	1000	1000
	209	Office Supplies	481	4000	2000	4000	4000	4000
	210	Raw materials ( Medicines, Clothes, Food, F	0	2000	2000	2000	2000	2000
	212	Insurance	0	8000	8000	1000	1000	1000
	213	Official Travel Missions	4965	3000	3000	3000	3000	3000
	214	Other goods and services expenses	3232464	5000	5000	5000	5000	5000
	000	Other goods and services expenses	4817	5000	5000	5000	5000	5000
	086	The portion of International Airport Group fr	3227647	0	0	0	0	0
<b>Total</b>			<b>3263716</b>	<b>36000</b>	<b>34000</b>	<b>36000</b>	<b>39000</b>	<b>40000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	586409	612000	302000	266000	324000	375000
	032	Rural Transport Regulatory Authority	586409	612000	302000	266000	324000	375000
<b>Total</b>			<b>586409</b>	<b>612000</b>	<b>302000</b>	<b>266000</b>	<b>324000</b>	<b>375000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	700	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
<b>Total</b>			<b>5700</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Activity</b>			<b>4306123</b>	<b>1089000</b>	<b>734500</b>	<b>830000</b>	<b>910000</b>	<b>971500</b>
<b>Total of Program</b>			<b>4306123</b>	<b>1089000</b>	<b>734500</b>	<b>830000</b>	<b>910000</b>	<b>971500</b>
<b>Total of Chapter</b>			<b>4912127</b>	<b>1803000</b>	<b>1378000</b>	<b>1527000</b>	<b>1629000</b>	<b>1707000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 3101 Ministry of Transport

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2088	10000	0	1000	4000	4000
	512	Operating and maintenance Expenses	249053	766000	376000	585000	246000	246000
		<b>Total</b>	<b>251141</b>	<b>776000</b>	<b>376000</b>	<b>586000</b>	<b>250000</b>	<b>250000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	5187801	10775000	9430000	11210000	11270000	10260000
		<b>Total</b>	<b>5187801</b>	<b>10775000</b>	<b>9430000</b>	<b>11210000</b>	<b>11270000</b>	<b>10260000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1378455	12250000	10399000	7300000	1220000	1000000
		<b>Total</b>	<b>1378455</b>	<b>12250000</b>	<b>10399000</b>	<b>7300000</b>	<b>1220000</b>	<b>1000000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	56754	9950000	5360000	23307000	50275000	45700000
		<b>Total</b>	<b>56754</b>	<b>9950000</b>	<b>5360000</b>	<b>23307000</b>	<b>50275000</b>	<b>45700000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	694311	525000	515000	64000	0	0
		<b>Total</b>	<b>694311</b>	<b>525000</b>	<b>515000</b>	<b>64000</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	50000	50000	50000	0	0
		<b>Total</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
3141		Lands						
	507	Lands	967565	25374000	13000000	100000	4100000	34100000
		<b>Total</b>	<b>967565</b>	<b>25374000</b>	<b>13000000</b>	<b>100000</b>	<b>4100000</b>	<b>34100000</b>
		<b>Total of Chapter</b>	<b>8536027</b>	<b>59700000</b>	<b>39130000</b>	<b>42617000</b>	<b>67115000</b>	<b>91310000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3101 Ministry of Transport

( In JDs )

Program 5301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2088	10000	0	1000	4000	4000
		Total of Item	2088	10000	0	1000	4000	4000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	1487	4000	4000	4000	4000	4000
	003	Water	0	2000	2000	1000	1000	1000
	004	Electricity	3062	10000	10000	10000	10000	10000
	005	Fuels	3884	10000	10000	15000	15000	15000
	011	Capacity building expenses	178632	500000	170000	370000	33000	33000
	012	Subscriptions and Insurances	9142	15000	15000	13000	13000	13000
	013	Services Contracts	46861	60000	60000	60000	60000	60000
	018	Computer networks Maintenance	5985	15000	15000	12000	10000	10000
	100	Expenses of General Secretary Unit to facilitate tra	0	100000	40000	50000	100000	100000
		Total of Item	249053	716000	326000	535000	246000	246000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	068	Solar cells generating the electric power	0	0	0	39000	0	0
		Total of Item	0	0	0	39000	0	0
		Total of Project / Treasury	251141	726000	326000	575000	250000	250000
Project		002 Ministry's computerization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	6470	20000	10000	20000	0	0
	006	General Safety Apparatus and Equipment	0	5000	5000	5000	0	0
		Total of Item	6470	25000	15000	25000	0	0
		Total of Project / Treasury	6470	25000	15000	25000	0	0
Project		003 Establishing a new building for the Ministry						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	56754	1300000	810000	500000	0	0
		Total of Item	56754	1300000	810000	500000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	50000	50000	50000	0	0
		Total of Item	0	50000	50000	50000	0	0
		Total of Project / Treasury	56754	1350000	860000	550000	0	0
		Total of Program	314365	2101000	1201000	1150000	250000	250000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3101 Ministry of Transport

( In JDs )

Program 5305 Transport Sector Development								
Project		001 Transport development studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	037	Strategic studies for the transport sector	437218	1000000	700000	700000	220000	0
		Total of Item	437218	1000000	700000	700000	220000	0
		Total of Project / Treasury	437218	1000000	700000	700000	220000	0
Project		003 Development of Jordan Railways Strategy						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	941237	2000000	1374000	1000000	1000000	1000000
		Total of Item	941237	2000000	1374000	1000000	1000000	1000000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	25124000	13000000	0	4000000	34000000
		Total of Item	0	25124000	13000000	0	4000000	34000000
		Total of Project / Treasury	941237	27124000	14374000	1000000	5000000	35000000
Project		005 Jaber Free Zone						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	967565	0	0	0	0	0
		Total of Item	967565	0	0	0	0	0
		Total of Project / Treasury	967565	0	0	0	0	0
Project		006 Jordanian Airport Company/Queen Alia International Airport						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	650000	650000	150000	0	0
		Total of Item	0	650000	650000	150000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	063	Security equipment	453210	0	0	0	0	0
		Total of Item	453210	0	0	0	0	0
		Total of Project / Treasury	453210	650000	650000	150000	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3101 Ministry of Transport

( In JDs )

Program 5305 Transport Sector Development								
Project		007 Support Rural Transport Regulatory Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	062	Transport Sector Regulatory Commission	5187801	10775000	9430000	11210000	11270000	10260000
		Total of Item	5187801	10775000	9430000	11210000	11270000	10260000
		Total of Project / Treasury	5187801	10775000	9430000	11210000	11270000	10260000
Project		008 Linking public transport between Amman and Zarqa/ Amman-Zarqa railway						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	5000000	4225000	5000000	0	0
		Total of Item	0	5000000	4225000	5000000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	1500000	23500000	43700000
		Total of Item	0	0	0	1500000	23500000	43700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	234631	0	0	0	0	0
		Total of Item	234631	0	0	0	0	0
		Total of Project / Treasury	234631	5000000	4225000	6500000	23500000	43700000
Project		009 PMU(Project Management Unit)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	50000	50000	50000	0	0
		Total of Item	0	50000	50000	50000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	250000	100000	600000	0	0
		Total of Item	0	250000	100000	600000	0	0
		Total of Project / Treasury	0	300000	150000	650000	0	0
Project		010 Amman logistec services center and mafraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	250000	0	100000	100000	100000
		Total of Item	0	250000	0	100000	100000	100000
		Total of Project / Treasury	0	250000	0	100000	100000	100000



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3101 Ministry of Transport

( In JDs )

Program 5305 Transport Sector Development								
Project		011 Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	4000000	4000000	0	0	0
		Total of Item	0	4000000	4000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	8000000	3900000	20000000	24775000	0
		Total of Item	0	8000000	3900000	20000000	24775000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project / Treasury	0	12500000	8400000	20000000	24775000	0
Project		012 Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	657000	1500000	1500000
		Total of Item	0	0	0	657000	1500000	1500000
		Total of Project / Treasury	0	0	0	657000	1500000	1500000
Project		013 Expand and rehabilitate departing passengers hall in Amman Civil Airport / Jordanian Airports Company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project / Treasury	0	0	0	500000	500000	500000
Total of Program			8221662	57599000	37929000	41467000	66865000	91060000
Total of Chapter			8536027	59700000	39130000	42617000	67115000	91310000