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 amd 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 constraints.
- Lack in some legislations governing and regulating the transport sector, support services and facilities.

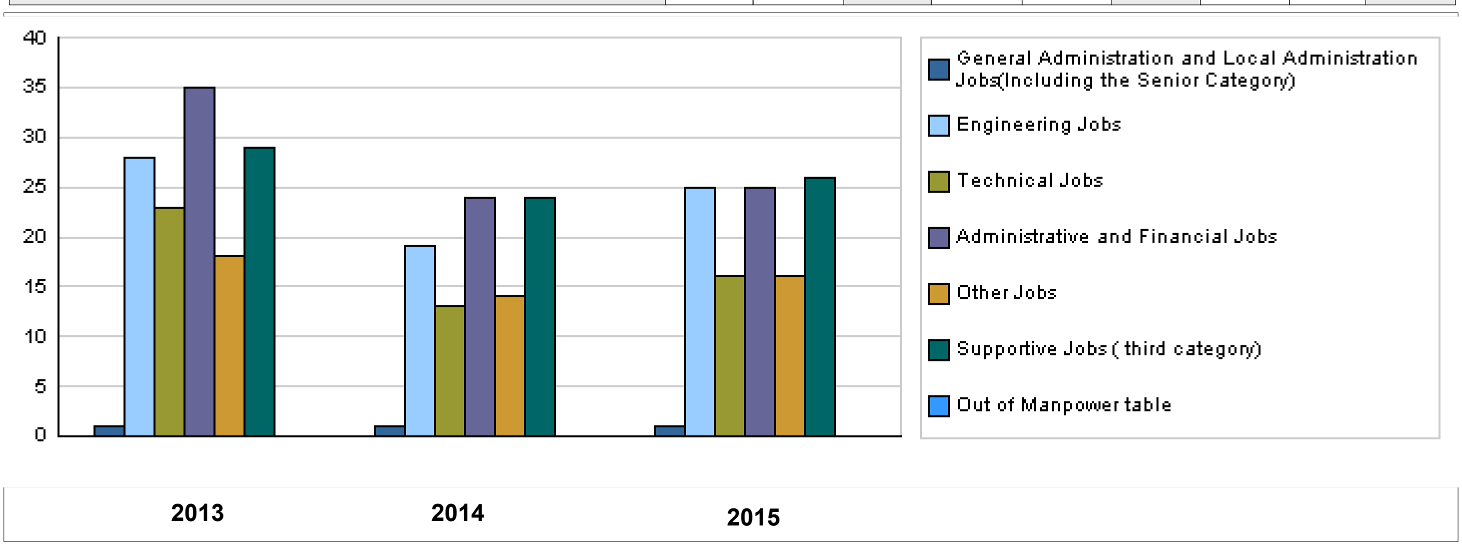
CHAPTER : 3101 Ministry of Transport

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		
					2013	2014	2014	2015	2016	2017
1 - Upgrading the institutional performance.	1	Percentage of employees satisfaction.	2009	%77	%71	%72	%72	%75	%78	%81
	2	Percentage of satisfaction of the Ministry's partners.	2009	%81	%85	%86	%85	%86	%88	%90
2 - Developing transportstion system.	1	Percentage of transport sector contribution in GDP.	2009	%7.8	%8.07	%8.5	%8.7	%8.9	%9.1	%9.4
	2	Jordan's rank in global competitiveness report in terms of logistic performance indicator.	2010	81	102	70	68	66	64	62
	3	Percentage of achievement of programs listed under the long-term national transport strategy.	2015	-	-	-	-	%20	%80	%100

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	13	15	28	8	11	19	11	14	25
Technical Jobs	Technical jobs	12	11	23	6	7	13	8	8	16
Administrative and Financial Jobs	Administrative and financial	11	24	35	6	18	24	7	18	25
Other Jobs	Other	8	10	18	6	8	14	7	9	16
Supportive Jobs (third category)	Supportive jobs	22	7	29	21	3	24	23	3	26
	Total	67	67	134	48	47	95	57	52	109
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	67	67	134	48	47	95	57	52	109
	Total Cost of Salaries	662130	209094	871224	769000	115000	884000	906000	124000	1030000



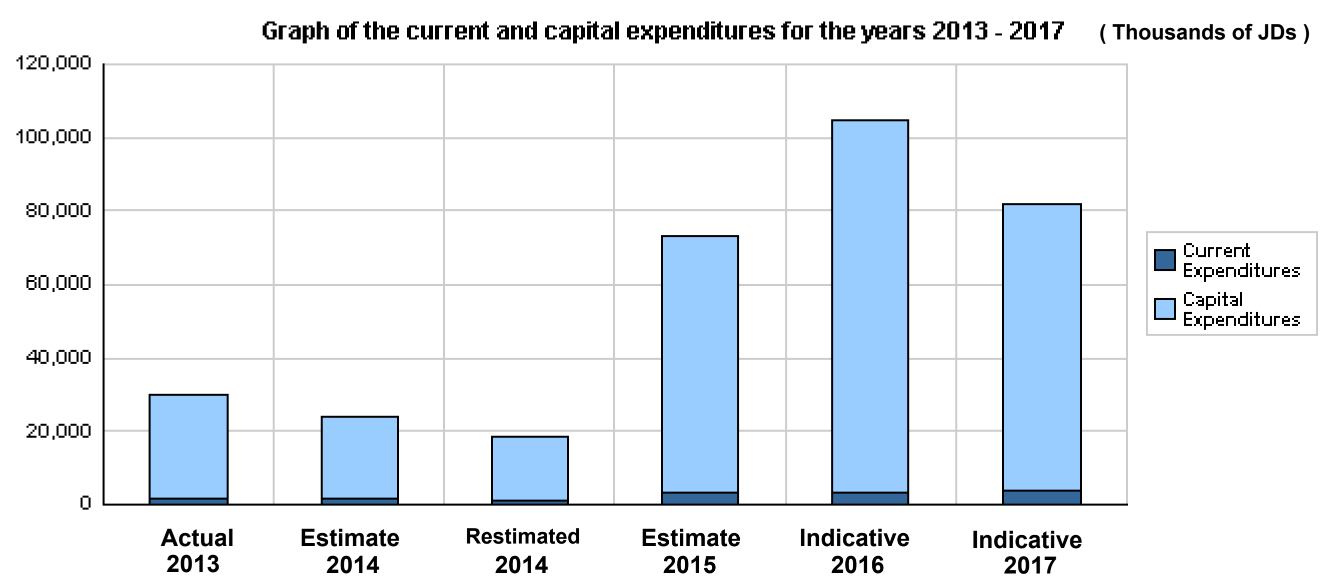
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Number of licensed companies to exercise specialized transport activities.	3	2	2	2	2
2	Number of bilateral agreements signed with countries.	5	6	7	8	10
3	Number of achieved studies.	0	0	1	1	1
4	Number of established and qualified arrival and departure centers.	0	0	3	1	1
5	Number of supporting awareness about safety standards and roads safety.	1	1	2	1	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	6503000	6810000	7111000
9	Government revenues to total revenues of Queen Alia International Airport.	35025148	36426154	61138408	59773671	41293230

Overall Summary of Expenditures for Chapter 3101- Ministry of Transport

for the years 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	810,886	981,000	822,000	955,000	994,000	1,017,000
2121	Social Security Contributions	60,338	78,000	62,000	75,000	78,000	80,000
2211	Use of Goods and Services	128,117	167,000	162,000	200,000	215,000	230,000
2631	Subsidy to public gov. units	398,916	266,000	266,000	2,180,000	2,196,000	2,217,000
2821	Other current expenses	26,094	35,000	35,000	35,000	35,000	35,000
	Total current expenditures	1,424,351	1,527,000	1,347,000	3,445,000	3,518,000	3,579,000
	Capital Expenditures						
2211	Use of Goods and Services	333,302	586,000	311,000	503,000	384,000	384,000
2632	Subsidy to other public gov. units/capital	7,184,952	11,210,000	11,050,000	15,310,000	15,250,000	12,750,000
2822	Other Capital expenditures	1,765,577	2,730,000	1,950,000	5,726,000	2,288,000	1,719,000
3111	Buildings and Constructions	4,023,610	7,877,000	3,877,000	31,173,000	59,600,000	34,600,000
3112	Machinery and Equipment	510	64,000	59,000	3,015,000	25,000	47,000
3113	Other Fixed Assets	50,000	50,000	50,000	0	0	0
3141	Lands	14,999,741	100,000	0	14,000,000	23,703,000	29,000,000
	Total capital expenditures	28,357,692	22,617,000	17,297,000	69,727,000	101,250,000	78,500,000
	Treasury	28,357,692	22,617,000	17,297,000	69,727,000	101,250,000	78,500,000
	Total current and capital expenditures	29,782,043	24,144,000	18,644,000	73,172,000	104,768,000	82,079,000



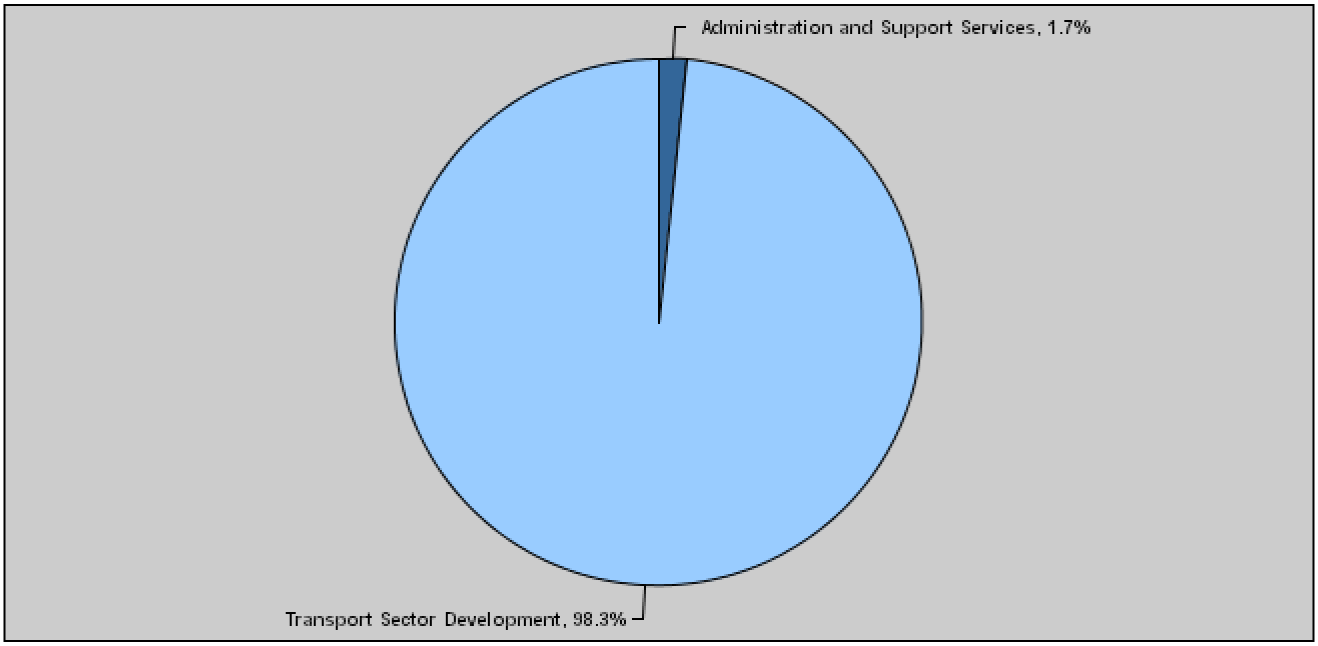
Budget of Chapter 3101 - Ministry of Transport

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5301	Administration and Support Services	745,000	534,000	1,279,000
5305	Transport Sector Development	2,700,000	69,193,000	71,893,000
	Total	3,445,000	69,727,000	73,172,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
5301	Administration and Support Services	309737	323000	372500	384500	394750
5305	Transport Sector Development	194821	209000	249000	265000	274000
	Total	504558	532000	621500	649500	668750

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

5301	Administration and Support Services Program

Objective of the program :

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.

The strategic objective related to the program :

Upgrading the institutional performance.

Directorates associated with the program :

- Administrative and financial affairs.
- Foreign relations.
- Information technology.
- Human resources.
- Internal auditing and control.
- Legal affairs.

Services provided by the program :

- Providing the necessary financial subsidy to implement the activities and projects of the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (70) staff, including (35) males and (35) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of employees satisfaction.	2009	%77	%71	%72	%72	%75	%78	%81
2	Percentage of the Ministry's partners satisfaction.	2009	%81	%85	%86	%85	%86	%88	%90
3	Percentage of qualified employees.	2009	%71	%77	%79	%76	%78	%80	%82
4	Number of devices and equipments of the Ministry's computerization project.	2012	42	5	35	30	35	40	45
5	Percentage of the Ministry's new building accomplishment.	2010	%40	%70	%100	%98	%100	-	-

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

	Activities and Projects	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		619,474	700,000	646,000	745,000	769,000	789,500
601	Administrative and Support Services	619,474	700,000	646,000	745,000	769,000	789,500
Capital Expenditures		1,107,637	1,150,000	870,000	534,000	559,000	581,000
001	Administration Project	300,327	575,000	300,000	519,000	534,000	534,000
002	Ministry's computerization	510	25,000	20,000	15,000	25,000	47,000
003	Establishing a new building for the Ministry	806,800	550,000	550,000	0	0	0
	Program / Treasury	1,107,637	1,150,000	870,000	534,000	559,000	581,000
	Total Program	1,727,111	1,850,000	1,516,000	1,279,000	1,328,000	1,370,500

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

5305	Transport Sector Development Program

Objective of the program :

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.

The strategic objective related to the program :

Developing transportation system.

Directorates associated with the program :

- Development and Strategic Planning Directorate.
- Transport Follow up and Evaluation Directorate.
- Investigation in Transport Accidents and Transport Safety Unit.
- General Secretary for Transport and Trade Facilitation Unit.
- Projects Management Unit.

Services provided by the program :

- Provide the direct support for the transport sector through implementing vital projects which contribute to upgrading the efficiency of transport sector.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (25) staff, including (13) males and (12) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of smart transport systems in the Kingdom.	-	-	-	-	-	-	1	2
2	Number of laws and legislations amending and regulating transport of all kinds.	2010	0	0	2	2	3	3	3
3	Number of accomplished studies of transport development studies.	2012	1	1	2	2	2	4	6
4	Percentage of achievement of the national railway network establishment project.	2009	%1	%6	%10	%7.5	%10	%30	%40
5	Percentage of achievement of linkage project of public transport between Amman and Zarqa.	2014	-	-	-	-	%10	%60	%80
6	Percentage of achievement for railway extension project of Sheidiyya mines and re-loading station in Wadi Al-Yotm.	2014	-	-	-	-	%15	%75	%100
7	Percentage of achivement of rehabilitation project for the runway and side aisles in Amman Civil Airport.	2014	-	-	-	-	%20	%60	%100
8	Percentage of achievement of the expansion and re-habilitation project for departure hall in Amman Civil Airport.	2014	-	-	-	-	%20	%60	%100

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		804,877	827,000	701,000	2,700,000	2,749,000	2,789,500
601	Regulating and developing transport sector	804,877	827,000	701,000	2,700,000	2,749,000	2,789,500
Capital Expenditures		27,250,055	21,467,000	16,427,000	69,193,000	100,691,000	77,919,000
001	Transport development studies	999,815	700,000	700,000	700,000	350,000	350,000
003	Establishement of National railway network/ Jordan Railways Development Strategy previously	15,021,260	1,000,000	250,000	15,000,000	24,703,000	30,000,000
006	Jordanian Airport Company/Queen Alia International Airport	525,850	370,000	370,000	0	0	0
007	Support Rural Transport Regulatory Commission projects	7,184,952	11,210,000	11,050,000	15,310,000	15,250,000	12,750,000
008	Linking public transport between Amman and Zarqa/ Amman-Zarqa railway	12,002	1,000,000	1,000,000	11,000,000	33,000,000	33,000,000
009	PMU(Project Management Unit)	128,199	430,000	400,000	566,000	788,000	219,000
010	Amman logistec services center	0	100,000	0	0	0	0

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

5305	Transport Sector Development Program						
	Appropriations OF Transport Sector Development Program as Per Activities and Projects.						(In JDs)
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	2017
Capital Expenditures		27,250,055	21,467,000	16,427,000	69,193,000	100,691,000	77,919,000
	and mafraq						
011	Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem	3,377,977	5,500,000	1,500,000	25,460,000	25,000,000	0
012	Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company	0	657,000	657,000	657,000	1,100,000	1,100,000
013	Expand and rehabilitate departures and arrivals hall in Amman Civil Airport / Jordanian Airports Company	0	500,000	500,000	500,000	500,000	500,000
Program / Treasury		27,250,055	21,467,000	16,427,000	69,193,000	100,691,000	77,919,000
Total Program		28,054,932	22,294,000	17,128,000	71,893,000	103,440,000	80,708,500

Capital Expenditures Distributed According to Goveronate

Chapter : 3101 Ministry of Transport

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	19444394	9122000	7802000	26110000	35650000	37900000
21	Irbid Governorate	539843	200000	200000	700000	700000	700000
22	Mafraq Governorate	0	2030000	2030000	2700000	2700000	2700000
23	Jarash Governorate	1052484	0	0	0	0	0
24	Ajloon Governorate	966545	532000	532000	0	0	0
31	Amman Governorate	763130	2157000	2157000	7057000	18150000	18150000
32	Balqa' Governorate	0	520000	520000	700000	700000	700000
33	Zarqa Governorate	5672	500000	500000	5500000	17000000	17000000
34	Ma'daba Governorate	692558	0	0	0	0	0
41	Karak Governorate	1515089	0	0	0	0	0
42	Ma'an Governorate	3059154	5550000	2550000	13480000	15750000	750000
43	Tafilah Governorate	0	1006000	1006000	750000	600000	600000
44	Aqaba Governorate	318823	1000000	0	12730000	10000000	0
Total		28357692	22617000	17297000	69727000	101250000	78500000

Chapter :3101 Ministry of Transport

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: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target 2015	Target 2016	Target 2017
1 - Upgrading the institutional performance.	1	Percentage of employees satisfaction.	2009	%77	%71	%72	%72	%75	%78	%81
	2	Percentage of satisfaction of the Ministry's partners.	2009	%81	%85	%86	%85	%86	%88	%90
2 - Developing transportstion system.	1	Percentage of transport sector contribution in GDP.	2009	%7.8	%8.07	%8.5	%8.7	%8.9	%9.1	%9.4
	2	Jordan's rank in global competitiveness report in terms of logistic performance indicator.	2010	81	102	70	68	66	64	62
	3	Percentage of achievement of programs listed under the long-term national transport strategy.	2015	-	-	-	-	%20	%80	%100

Programs / Performance Indicators

Goal	Programs			Descreption of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal 2014	Target 2015	Target 2016	Target 2017
1	5301	Administration and Support Services	1	Percentage of employees satisfaction.	2009	%77	%71	%72	%72	%75	%78	%81
			2	Percentage of the Ministry's partners satisfaction.	2009	%81	%85	%86	%85	%86	%88	%90
			3	Percentage of qualified employees.	2009	%71	%77	%79	%76	%78	%80	%82
			4	Number of devices and equipments of the Ministry's computerization project.	2012	42	5	35	30	35	40	45
			5	Percentage of the Ministry's new building accomplishment.	2010	%40	%70	%100	%98	%100	-	-
2	5305	Transport Sector Development	1	Number of smart transport systems in the Kingdom.	-	-	-	-	-	-	1	2
			2	Number of laws and legislations amending and regulating transport of all kinds.	2010	0	0	2	2	3	3	3
			3	Number of accomplished studies of transport development studies.	2012	1	1	2	2	2	4	6
			4	Percentage of achievement of the national railway network establishment project.	2009	%1	%6	%10	%7.5	%10	%30	%40
			5	Percentage of achievement of linkage project of public transport between Amman and Zarqa.	2014	-	-	-	-	%10	%60	%80
			6	Percentage of achievement for railway extension project of Sheidiyya mines and re-loading station in Wadi Al-Yotm.	2014	-	-	-	-	%15	%75	%100
			7	Percentage of achivement of rehabilitation project for the runway and side aisles in Amman Civil Airport.	2014	-	-	-	-	%20	%60	%100
			8	Percentage of achievement of the expansion and re-habilitation project for departure hall in Amman Civil Airport.	2014	-	-	-	-	%20	%60	%100

Programs Appropriations

Goal	Programs			Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	5301	Administration and Support Services	Current	619474	700000	646000	745000	769000	789500
			Capital	1107637	1150000	870000	534000	559000	581000
			Total	1727111	1850000	1516000	1279000	1328000	1370500
2	5305	Transport Sector Development	Current	804877	827000	701000	2700000	2749000	2789500
			Capital	27250055	21467000	16427000	69193000	100691000	77919000
			Total	28054932	22294000	17128000	71893000	103440000	80708500
			Total of Current	1424351	1527000	1347000	3445000	3518000	3579000
			Total of Capital	28357692	22617000	17297000	69727000	101250000	78500000
			Total of Chapter	29782043	24144000	18644000	73172000	104768000	82079000

Current Activities Appropriations According to Program

Prog.		Activities	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
5301	601	Administrative and Support Services	619474	700000	646000	745000	769000	789500
		Total of Program	619474	700000	646000	745000	769000	789500
5305	601	Regulating and developing transport sector	804877	827000	701000	2700000	2749000	2789500
		Total of Program	804877	827000	701000	2700000	2749000	2789500
		Total	1424351	1527000	1347000	3445000	3518000	3579000

Capital Projects Appropriations According to Program

Prog.		Projects	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
5301	001	Administration Project	300327	575000	300000	519000	534000	534000
	002	Ministry's computerization	510	25000	20000	15000	25000	47000
	003	Establishing a new building for the Ministry	806800	550000	550000	0	0	0
		Total of Program	1107637	1150000	870000	534000	559000	581000
5305	001	Transport development studies	999815	700000	700000	700000	350000	350000
	003	Establishement of National railway network/ Jordan Railways Development Strategy previously	15021260	1000000	250000	15000000	24703000	30000000
	006	Jordanian Airport Company/Queen Alia International Airport	525850	370000	370000	0	0	0
	007	Support Rural Transport Regulatory Commission projects	7184952	11210000	11050000	15310000	15250000	12750000
	008	Linking public transport between Amman and Zarqa/ Amman-Zarqa railway	12002	1000000	1000000	11000000	33000000	33000000
	009	PMU(Project Management Unit)	128199	430000	400000	566000	788000	219000
	010	Amman logistec services center and mafraq	0	100000	0	0	0	0
	011	Railway extension of Shaydeh mines and re-loading station in Wadi Al-Yotem	3377977	5500000	1500000	25460000	25000000	0
	012	Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company	0	657000	657000	657000	1100000	1100000
	013	Expand and rehabilitate departures and arrivals hall in Amman Civil Airport / Jordanian Airports Company	0	500000	500000	500000	500000	500000
		Total of Program	27250055	21467000	16427000	69193000	100691000	77919000
		Total	28357692	22617000	17297000	69727000	101250000	78500000

Programs Allocation according to the fund source

Goal	Programs			Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	5301	Administration and Support Services	Current	619474	700000	646000	745000	769000	789500
			Capital	1107637	1150000	870000	534000	559000	581000
			Treasury	1107637	1150000	870000	534000	559000	581000
			Loans	0	0	0	0	0	0
			Total of Program	1727111	1850000	1516000	1279000	1328000	1370500
2	5305	Transport Sector Development	Current	804877	827000	701000	2700000	2749000	2789500
			Capital	27250055	21467000	16427000	69193000	100691000	77919000
			Treasury	27250055	21467000	16427000	69193000	100691000	77919000
			Loans	0	0	0	0	0	0
			Total of Program	28054932	22294000	17128000	71893000	103440000	80708500
			Total of Chapter	29782043	24144000	18644000	73172000	104768000	82079000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	35572	39000	37000	35000	35000	37000
	102	Permanent Unclassified Employees	168073	188000	173000	179000	187000	191000
	103	Comprehensive Contract Employees	255741	342000	250000	286000	313000	327000
	105	Personal Cost of Living Allowance	129382	150000	131000	161000	161000	161000
	106	Family Allowance	11505	15000	12000	15000	15500	15500
	110	Overtime Allowance	10021	15000	15000	15000	15000	15000
	111	Additional Allowance	122316	145000	122000	146000	147000	148000
	113	Transportation Allowance	19844	25000	20000	25000	25000	25000
	114	Transport Allowance	11040	12000	12000	12000	12500	12500
	116	Employees' bonuses	47392	50000	50000	60000	60000	60000
	120	Contract employees	0	0	0	21000	23000	25000
		Total	810886	981000	822000	955000	994000	1017000
2121		Social Security Contributions						
	301	Social Security	60338	78000	62000	75000	78000	80000
		Total	60338	78000	62000	75000	78000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15650	19000	19000	19000	19000	21000
	203	Water	1785	3000	3000	3000	3000	4000
	204	Electricity	14000	23000	23000	44000	47000	50000
	205	Fuels	16829	20000	15000	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	1187	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5129	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3546	4000	4000	4000	4000	4000
	209	Office Supplies, publications and different stationary	20127	23000	23000	23000	23000	26000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1440	5000	5000	3000	3000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	21724	25000	25000	30000	41000	42000
	212	Insurance	6124	7000	7000	7000	7000	8000
	213	Official Travel Missions	12910	14000	14000	20000	20000	20000
	214	Goods and services expenses	7666	10000	10000	13000	13000	15000
		Total	128117	167000	162000	200000	215000	230000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	398916	266000	266000	2180000	2196000	2217000
		Total	398916	266000	266000	2180000	2196000	2217000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	6410	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	9684	13000	13000	13000	13000	13000
		Total	26094	35000	35000	35000	35000	35000
		Total of Chapter	1424351	1527000	1347000	3445000	3518000	3579000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3101 - Ministry of Transport **(In JDs)**

Program : 5301 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	35572	39000	37000	35000	35000	37000
	102	Permanent Unclassified Employees	129770	138000	133000	126000	132000	135000
	103	Comprehensive Contract Employees	34046	42000	33000	34000	35000	35000
	105	Personal Cost of Living Allowance	101938	115000	104000	126000	126000	126000
	106	Family Allowance	8745	9500	9500	10000	10000	10000
	110	Overtime Allowance	7296	12000	12000	11000	11000	11000
	111	Additional Allowance	79431	91000	73000	91000	91000	91000
	113	Transportation Allowance	14154	15000	15000	15000	15000	15000
	114	Transport Allowance	9000	9500	9500	10000	10000	10000
	116	Employees' bonuses	35998	35000	35000	45000	45000	45000
	120	Contract employees	0	0	0	21000	23000	25000
		Total	455950	506000	461000	524000	533000	540000
2121		Social Security Contributions						
	301	Social Security	30079	35000	29000	35000	35000	35000
		Total	30079	35000	29000	35000	35000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13489	16000	16000	16000	16000	18000
	203	Water	1785	2000	2000	2000	2000	3000
	204	Electricity	12000	14000	14000	35000	38000	40000
	205	Fuels	10835	14000	11000	14000	15000	16000
		000 Fuels	10835	14000	11000	0	0	0
		001 Heating	0	0	0	7000	7000	7000
		002 Saloon cars	0	0	0	5000	6000	7000
		003 Transport vehicles and heavy duty machines	0	0	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1187	7000	7000	7000	7000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4979	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3546	4000	4000	4000	4000	4000
	209	Office Supplies, publications and different stationary	18582	19000	19000	19000	19000	22000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1440	3000	3000	2000	2000	2500
	211	Cleaning Services and supplies (including cleaning contracts)	21724	25000	25000	30000	41000	42000
	212	Insurance	5414	6000	6000	6000	6000	7000
	213	Official Travel Missions	7954	11000	11000	13000	13000	13000
	214	Goods and services expenses	7666	8000	8000	8000	8000	10000
		Total	110601	134000	131000	161000	176000	189500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	5410	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	7434	8000	8000	8000	8000	8000
		Total	22844	25000	25000	25000	25000	25000
		Total of Activity	619474	700000	646000	745000	769000	789500
		Total of Program	619474	700000	646000	745000	769000	789500

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3101 - Ministry of Transport **(In JDs)**

Program : 5305 - Transport Sector Development

Activity : 601 - Regulating and developing transport sector

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	38303	50000	40000	53000	55000	56000
	103	Comprehensive Contract Employees	221695	300000	217000	252000	278000	292000
	105	Personal Cost of Living Allowance	27444	35000	27000	35000	35000	35000
	106	Family Allowance	2760	5500	2500	5000	5500	5500
	110	Overtime Allowance	2725	3000	3000	4000	4000	4000
	111	Additional Allowance	42885	54000	49000	55000	56000	57000
	113	Transportation Allowance	5690	10000	5000	10000	10000	10000
	114	Transport Allowance	2040	2500	2500	2000	2500	2500
	116	Employees' bonuses	11394	15000	15000	15000	15000	15000
		Total	354936	475000	361000	431000	461000	477000
2121		Social Security Contributions						
	301	Social Security	30259	43000	33000	40000	43000	45000
		Total	30259	43000	33000	40000	43000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2161	3000	3000	3000	3000	3000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	2000	9000	9000	9000	9000	10000
	205	Fuels	5994	6000	4000	6000	6000	6000
		000 Fuels	5994	6000	4000	0	0	0
		001 Heating	0	0	0	3000	3000	3000
		002 Saloon cars	0	0	0	2000	2000	2000
		003 Transport vehicles and heavy duty machines	0	0	0	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	150	1000	1000	1000	1000	1000
	209	Office Supplies, publications and different stationary	1545	4000	4000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	2000	2000	1000	1000	1500
	212	Insurance	710	1000	1000	1000	1000	1000
	213	Official Travel Missions	4956	3000	3000	7000	7000	7000
	214	Goods and services expenses	0	2000	2000	5000	5000	5000
		Total	17516	33000	31000	39000	39000	40500
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	398916	266000	266000	2180000	2196000	2217000
		032 Rural Transport Regulatory Authority	398916	266000	266000	180000	196000	217000
		038 Civil Aviation Regulatory Commission	0	0	0	2000000	2000000	2000000
		Total	398916	266000	266000	2180000	2196000	2217000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	2250	5000	5000	5000	5000	5000
		Total	3250	10000	10000	10000	10000	10000
		Total of Activity	804877	827000	701000	2700000	2749000	2789500
		Total of Program	804877	827000	701000	2700000	2749000	2789500
		Total of Chapter	1424351	1527000	1347000	3445000	3518000	3579000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 3101 Ministry of Transport (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1000	1000	1000	2000	2000
	512	Operating and maintenance Expenses	333302	585000	310000	502000	382000	382000
		Total	333302	586000	311000	503000	384000	384000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	7184952	11210000	11050000	15310000	15250000	12750000
		Total	7184952	11210000	11050000	15310000	15250000	12750000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1765577	2730000	1950000	5726000	2288000	1719000
		Total	1765577	2730000	1950000	5726000	2288000	1719000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4023610	7877000	3877000	31173000	59600000	34600000
		Total	4023610	7877000	3877000	31173000	59600000	34600000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	510	64000	59000	3015000	25000	47000
		Total	510	64000	59000	3015000	25000	47000
3113		Other Fixed Assets						
	511	Equipping and furnishing	50000	50000	50000	0	0	0
		Total	50000	50000	50000	0	0	0
3141		Lands						
	507	Lands	14999741	100000	0	14000000	23703000	29000000
		Total	14999741	100000	0	14000000	23703000	29000000
		Total of Chapter	28357692	22617000	17297000	69727000	101250000	78500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	1000	1000	1000	2000	2000
		Total of Item	0	1000	1000	1000	2000	2000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	4000	4000	4000	4000	4000
	003	Water	0	1000	1000	2000	2000	2000
	004	Electricity	19912	95000	95000	45000	70000	70000
	005	Fuels	5517	15000	15000	23000	23000	23000
	011	Capacity building expenses	202910	285000	17000	290000	100000	100000
	012	Subscriptions and Insurances	8950	13000	6000	10000	10000	10000
	013	Services Contracts	51856	60000	60000	60000	60000	60000
	018	Computer networks maintenance	8353	12000	12000	13000	48000	48000
	100	Expenses of General Secretary Unit to facilitate transport and trade	2829	50000	50000	20000	30000	30000
		Total of Item	300327	535000	260000	467000	347000	347000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	0	0	35000	185000	185000
		Total of Item	0	0	0	35000	185000	185000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	16000	0	0
		Total of Item	0	0	0	16000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	068	Solar cells generating the electric power	0	39000	39000	0	0	0
		Total of Item	0	39000	39000	0	0	0
		Total of Project / Treasury	300327	575000	300000	519000	534000	534000

Project 002 Ministry's computerization

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	20000	15000	10000	20000	42000
	006	General Safety Apparatus and Equipment	510	5000	5000	5000	5000	5000
		Total of Item	510	25000	20000	15000	25000	47000
		Total of Project / Treasury	510	25000	20000	15000	25000	47000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 3101 Ministry of Transport (In JDs)

Program 5301 Administration and Support Services

Project 003 Establishing a new building for the Ministry

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	756800	500000	500000	0	0	0
		Total of Item	756800	500000	500000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	50000	50000	50000	0	0	0
		Total of Item	50000	50000	50000	0	0	0
		Total of Project / Treasury	806800	550000	550000	0	0	0
		Total of Program	1107637	1150000	870000	534000	559000	581000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	037	Strategic studies for the transport sector	999815	700000	700000	700000	350000	350000
		Total of Item	999815	700000	700000	700000	350000	350000
		Total of Project / Treasury	999815	700000	700000	700000	350000	350000

Project 003 Establishement of National railway network/ Jordan Railways Development Strategy previously

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	21519	1000000	250000	1000000	1000000	1000000
		Total of Item	21519	1000000	250000	1000000	1000000	1000000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	14999741	0	0	14000000	23703000	29000000
		Total of Item	14999741	0	0	14000000	23703000	29000000
		Total of Project / Treasury	15021260	1000000	250000	15000000	24703000	30000000

Project 006 Jordanian Airport Company/Queen Alia International Airport

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	525850	370000	370000	0	0	0
		Total of Item	525850	370000	370000	0	0	0
		Total of Project / Treasury	525850	370000	370000	0	0	0

Project 007 Support Rural Transport Regulatory Commission projects

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	062	Transport Sector Regulatory Commission	7184952	11210000	11050000	15310000	15250000	12750000
		Total of Item	7184952	11210000	11050000	15310000	15250000	12750000
		Total of Project / Treasury	7184952	11210000	11050000	15310000	15250000	12750000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 3101 Ministry of Transport (In JDs)

Program 5305 Transport Sector Development

Project 008 Linking public transport between Amman and Zarqa/ Amman-Zarqa railway

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	12002	650000	650000	1000000	0	0
		Total of Item	12002	650000	650000	1000000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	350000	350000	10000000	33000000	33000000
		Total of Item	0	350000	350000	10000000	33000000	33000000
		Total of Project / Treasury	12002	1000000	1000000	11000000	33000000	33000000

Project 009 PMU(Project Management Unit)

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	32975	50000	50000	35000	35000	35000
		Total of Item	32975	50000	50000	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	95224	380000	350000	531000	753000	184000
		Total of Item	95224	380000	350000	531000	753000	184000
		Total of Project / Treasury	128199	430000	400000	566000	788000	219000

Project 010 Amman logistec services center and mafraq

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project / Treasury	0	100000	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	637017	0	0	2460000	0	0
		Total of Item	637017	0	0	2460000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	2740960	5500000	1500000	20000000	25000000	0
		Total of Item	2740960	5500000	1500000	20000000	25000000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	0	0	3000000	0	0
		Total of Item	0	0	0	3000000	0	0
		Total of Project / Treasury	3377977	5500000	1500000	25460000	25000000	0

Project 012 Rehabilitate the runway and sidewalks in Amman Civil Airport / Jordanian Airports Company

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	657000	657000	657000	1100000	1100000
		Total of Item	0	657000	657000	657000	1100000	1100000
		Total of Project / Treasury	0	657000	657000	657000	1100000	1100000

Project 013 Expand and rehabilitate departures and arrivals hall in Amman Civil Airport / Jordanian Airports Company

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project / Treasury	0	500000	500000	500000	500000	500000
		Total of Program	27250055	21467000	16427000	69193000	100691000	77919000
		Total of Chapter	28357692	22617000	17297000	69727000	101250000	78500000