

Chapter : 3101 Ministry of Transport

- Creation:** The Ministry of Transport was established in early 1965, when it was named the Ministry of Communication (railways, aviation and ports). The Ministry acquired its official form in 1971 upon the issuance of Ministry of Transport Law No. (42) which became a permanent law in 1972. After the issuance of 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 in a manner that ensures translation of the set policies to realize their goals.
- Vision :** A sustainable, flexible and developed transport sector to make Jordan a pivotal transport hub
- Mission:** Setting up policies for the development and sustainability of the transport sector and monitoring their implementation, enhancing the role of the private sector and stimulating it to invest to increase the productivity of the transport sector, developing and planning the transport sector, providing high quality and safe transport services to the community in a manner that preserves the environment and implementing major projects to make Jordan a transport hub

Tasks of the Ministry / Department:

- _ Set up 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 issue periodic bulletins and reports on its activities.
- _ Conduct the necessary studies and investigations in transportation accidents and its various fields.

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

- _ To have facilities and infrastructures in Jordan with high efficiency and return.
- _ Develop the Jordanian economy to become prosperous and open to regional and international markets.
- _ Improve and preserve the quality of environment.
- _ Enhance government administration to be financially stable, transparent and accountable on the central and local levels.
- _ To have Jordanians obtain equal opportunities to participate in the political, economic and cultural activities.

Major Issues and Challenges which face the Ministry / Department:

- _ Overlapping and conflicting powers that govern and regulate the transport sector
- _ Shortage in some legislation governing and regulating the transport sector, support services and facilities.
- _ Increase in investment costs in the field of railways transport which leads to weak interest of the private sector to invest in it.
- _ Inability to borrow in order to finance transport projects due to public debt law constraints.
- _ Political conditions in the region which affect the transport movement especially transit transport
- _ Limited support to modern environment friendly transport systems

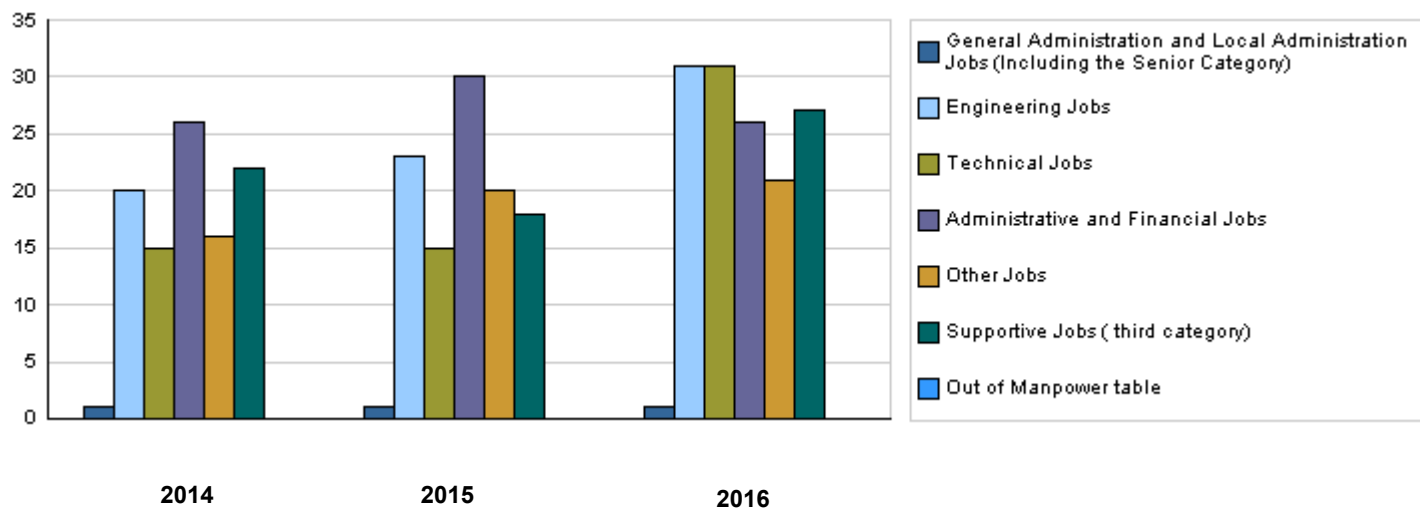
CHAPTER : 3101 Ministry of Transport

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		
				2014	2015	2015	2016	2017	2018
1 - To upgrade the institutional performance	1 Percentage of staff satisfaction	2009	%77	%67	%75	%65	%68	%68	%68
	2 Percentage of the Ministry's partners' satisfaction	2009	%81	%82	%86	%83	%84	%85	%86
2 - To develop the transportation system	1 Percentage of transport sector contribution to GDP	2009	%7.8	%8.3	%8.9	%8.5	%8.6	%8.7	%8.8
	2 Jordan's ranking in the Global Competitiveness report in terms of logistic performance indicator	2010	81	68	66	67	66	65	64
	3 Percentage of achievement of programs listed under the long-term national transport strategy	2015	-	-	%20	%5	%12	%20	%30

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	8	12	20	10	13	23	16	15	31
Technical Jobs	Technical jobs	8	7	15	6	9	15	22	9	31
Administrative and Financial Jobs	Administrative and financial jobs	7	19	26	10	20	30	7	19	26
Other Jobs	Others	7	9	16	10	10	20	12	9	21
Supportive Jobs (third category)	Supportive jobs	19	3	22	15	3	18	23	4	27
Total		50	50	100	52	55	107	81	56	137
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		50	50	100	52	55	107	81	56	137
Total Cost of Salaries		427132	427132	854264	479710	499290	979000	692660	481340	1174000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of joint Arab transport companies working under the umbrella of the Ministry of Transport	3	2	2	2	2
2	Number of bilateral agreements signed with countries	5	6	10	10	10
3	Number of achieved studies	0	0	1	1	1
4	Number of established centers-qualified arrival and departure centers- public transportation means	0	0	1	1	5
5	Number of supporting awareness campaigns on safety standards and roads safety	1	1	1	1	1
6	Number of Queen Alia International Airport passengers	5422301	5639193	7089008	7402000	7715000
7	Government revenues as a share of the total revenues from Queen Alia International Airport	35025148	36426154	75481905	78500000	82425000

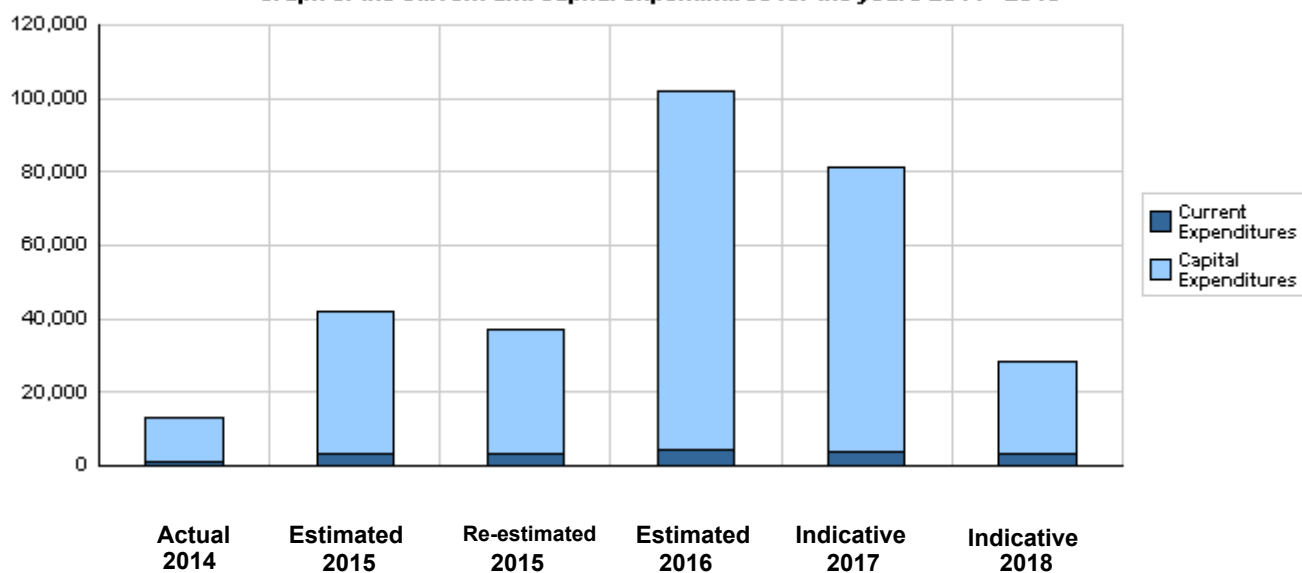
Overall Summary of Expenditures for Chapter 3101- Ministry of Transport
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	798,133	955,000	907,000	1,087,000	1,127,000	1,153,000
2121	Social Security Contributions	56,131	75,000	72,000	87,000	92,000	95,000
2211	Use of Goods and Services	140,362	200,000	175,000	200,000	210,000	210,000
2631	Support to General Government Units	208,000	2,180,000	2,060,000	2,850,000	2,500,000	2,000,000
2821	Other Current Expenditures	23,526	35,000	35,000	45,000	45,000	45,000
Total current expenditures		1,226,152	3,445,000	3,249,000	4,269,000	3,974,000	3,503,000
Capital Expenditures							
2211	Use of Goods and Services	358,498	503,000	485,000	6,900,000	6,902,000	7,185,000
2632	Support to General Government Units/ Capital	5,983,442	7,000,000	6,740,000	6,670,000	6,670,000	6,670,000
2822	Other Capital Expenditures	945,783	5,690,000	4,341,000	8,223,000	7,414,000	4,958,000
3111	Buildings and Constructions	4,283,560	10,079,000	9,193,000	65,175,000	44,490,000	1,600,000
3112	Devices, Machinery and Equipment	77,934	3,015,000	885,000	7,275,000	7,270,000	230,000
3113	Other Fixed Assets	0	0	0	0	0	0
3141	Lands	0	12,000,000	12,000,000	3,700,000	4,728,000	4,435,000
Total capital expenditures		11,649,217	38,287,000	33,644,000	97,943,000	77,474,000	25,078,000
Treasury		11,649,217	38,287,000	33,644,000	97,943,000	77,474,000	25,078,000
Total current and capital expenditures		12,875,369	41,732,000	36,893,000	102,212,000	81,448,000	28,581,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

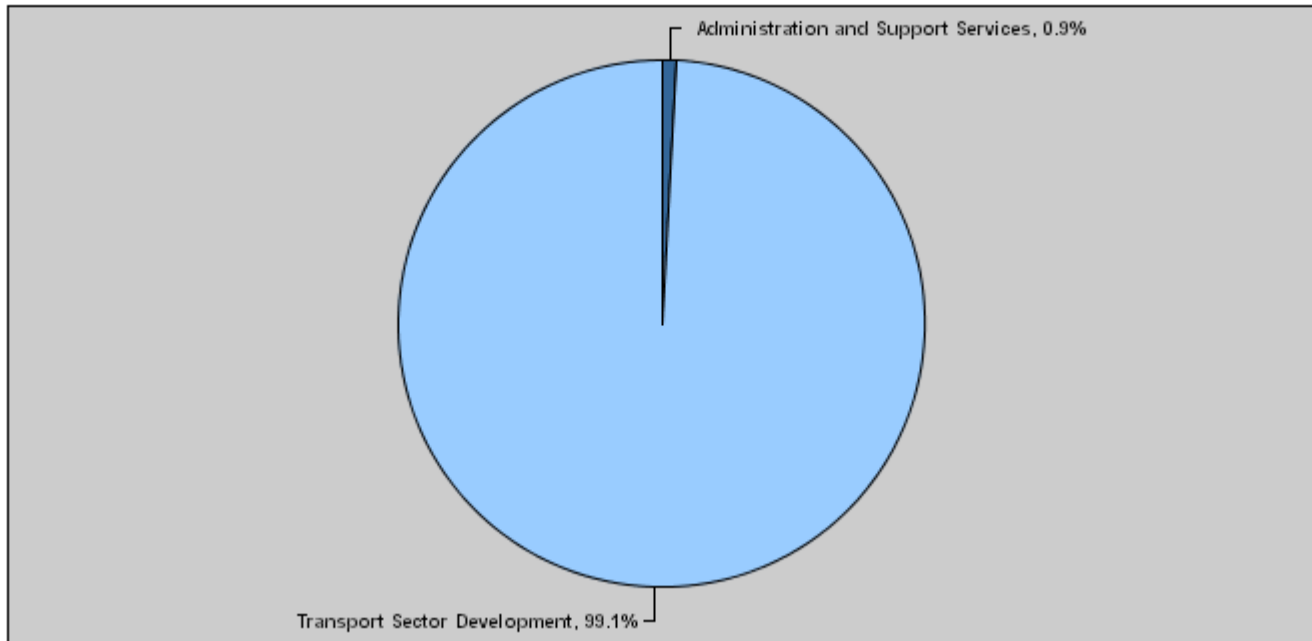


Budget of Chapter 3101 - Ministry of Transport
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5301	Administration and Support Services	818,000	130,000	948,000
5305	Transport Sector Development	3,451,000	97,813,000	101,264,000
Total		4,269,000	97,943,000	102,212,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
5301	Administration and Support Services	435000	274486	379328	396292	408350
5305	Transport Sector Development	350500	267290	317197	315358	261606
Total		785500	541776	696525	711650	669956

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

5301	Administration and Support Services Program
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Objective of the program :

The program aims to upgrade and sustain the level of administrative services, secure the requirements of the Ministry's directorates, provide suitable conditions for the employees 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 to the Ministry's clients.

The strategic objective related to the program :

Upgrade the institutional performance.

Directorates associated with the program :

- Administrative and Financial Affairs Directorate
- Institutional Development and Human Resources Directorate
- Transport Agreements and Conventions Directorate
- Transport Information Directorate
- Internal Control Unit
- Legal Affairs Unit

Services provided by the program :

Provide the required financial support to implement the activities and projects of the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2015 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 Evaluation	Target Value		
			2014	2015	2015	2016	2017	2018
1 Degree of employees' satisfaction	2009	%77	%67	%75	%65	%68	%68	%68
2 Degree of the Ministry's partners' satisfaction	2009	%81	%82	%86	%83	%84	%85	%86
3 Percentage of qualified employees	2009	%71	%68	%78	%68	%80	%80	%80
4 Number of devices and equipment of the Ministry's computerization project	2012	42	4	35	5	40	45	40
5 Percentage of completion the Ministry's new building	2010	%40	%100	%100	%100	-	-	-

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		623,564	745,000	689,000	818,000	851,000	868,000
601	Administrative and Support Services	623,564	745,000	689,000	818,000	851,000	868,000
Capital Expenditures		1,397,755	534,000	465,000	130,000	137,000	150,000
001	Administration Project	371,820	519,000	450,000	0	0	0
002	Ministry's Computerization	17,935	15,000	15,000	130,000	137,000	150,000
003	Establishing a new building for the Ministry	1,008,000	0	0	0	0	0
Program / Treasury		1,397,755	534,000	465,000	130,000	137,000	150,000
Total Program		2,021,319	1,279,000	1,154,000	948,000	988,000	1,018,000

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

5305	Transport Sector Development Program
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Objective of the program :

The program aims to upgrade the efficiency of transport sector, develop and upgrade the level of service in transport sector, contribute to environment protection, raise the level of public safety and equip the private sector to invest in the transport sector.

The strategic objective related to the program :

Develop the transportation system.

Directorates associated with the program :

- Planning and Transport Development Directorate
- Transport Follow up and Assessment Directorate
- Transport and Environment Safety Directorate
- Executive Secretariat for Transport and Trade Facilitation Unit.
- Queen Alia International Airport Project Unit

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (37) staff, including (17) males and (20) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of smart transport systems in the Kingdom	-	-	-	-	-	1	2	2
2	Number of accomplished studies of transport development studies	2012	1	1	2	2	3	4	5
3	Percentage of completion of the establishment of a national railway network project	2009	%1	%1	%10	%1	%10	%20	%30
4	Percentage of completion of the project of linkage of public transport between Amman and Zarqa	2014	-	-	%10	%5	%40	%80	%100
5	Percentage of completion of the project of railway extension of Sheidiyya mines and re-loading station in Wadi Al-Yotm	2014	%2	%2	%15	%4	%52	%100	-
6	Percentage of completion of the project of rehabilitation the runway, side corridors and facilities at Amman Civil Airport	2014	-	-	%20	%0	%20	%60	%100
7	Percentage of completion of the project of the expansion and rehabilitation of the departure and arrival lounge and facilities at Amman Civil Airport	2014	-	-	%20	%35	%40	%60	%100
8	Number of amended laws and pieces of legislation regulating all types of transport	2010	-	0	3	1	3	3	3

Appropriations Of Transport Sector Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		602,588	2,700,000	2,560,000	3,451,000	3,123,000	2,635,000
601	Regulating and developing transport sector	602,588	2,700,000	2,560,000	3,451,000	3,123,000	2,635,000
Capital Expenditures		10,251,462	37,753,000	33,179,000	97,813,000	77,337,000	24,928,000
001	Transport development studies	663,029	700,000	650,000	2,545,000	2,320,000	2,620,000
002	Developing Data Bank of Transport Sector	0	0	0	150,000	140,000	170,000
003	Establishing a national railway network/ Jordan Railways Development Strategy previously	32,547	12,964,000	12,700,000	5,900,000	6,728,000	6,435,000
006	Jordanian Airports Company/ Queen Alia International Airport	369,999	36,000	36,000	0	0	0
007	Support Land Transport Regulatory Commission projects	5,983,442	7,000,000	6,740,000	6,670,000	6,670,000	6,670,000
008	Linking public transport between Amman and Zarqa/ Amman-Zarqa Railway previously	164,516	1,000,000	1,000,000	21,350,000	23,000,000	0
009	Project Management Unit (PMU)	132,368	566,000	566,000	798,000	289,000	233,000
010	Amman Logistics Services Center	0	0	0	400,000	500,000	500,000
011	Railway extension of Shaydiyyeh mines and re-loading station in Wadi Al-Yotm	1,748,561	12,330,000	8,330,000	25,650,000	13,130,000	0
012	Rehabilitating the runway, side tracks and facilities in Amman Civil Airport / Jordanian Airports Company	0	657,000	657,000	600,000	1,100,000	1,600,000

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Capital Expenditures		10,251,462	37,753,000	33,179,000	97,813,000	77,337,000	24,928,000
013	Expanding and rehabilitating the departures and arrivals hall and facilities in Amman Civil Airport / Jordanian Airports Company	1,157,000	500,000	500,000	1,000,000	500,000	0
014	Rehabilitating the north runway/ Queen Alia International Airport	0	2,000,000	2,000,000	10,500,000	0	0
015	Tracking government vehicles	0	0	0	450,000	450,000	700,000
016	Developing the public transport infrastructure/ Land Transport Regulatory Commission	0	0	0	8,350,000	9,060,000	0
017	Integrated system for paying fares by smart card/ Land Transport Regulatory Commission	0	0	0	7,050,000	7,050,000	0
018	Trucks overnight stay and waiting area in Ramtha/ Land Transport Regulatory Commission	0	0	0	400,000	400,000	0
019	Improving public transport services	0	0	0	6,000,000	6,000,000	6,000,000
Program / Treasury		10,251,462	37,753,000	33,179,000	97,813,000	77,337,000	24,928,000
Total Program		10,854,050	40,453,000	35,739,000	101,264,000	80,460,000	27,563,000

Capital Expenditures Distributed According to Governorates

Chapter : 3101 Ministry of Transport

(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	10492217	17800000	17727010	17870000	8281000	6277000
21	Irbid Governorate	0	700000	700000	6481000	6841000	3269000
22	Mafraq Governorate	0	2700000	2129990	2877600	3027600	314600
23	Jarash Governorate	0	0	0	1097800	1097800	202800
24	Ajloun Governorate	0	0	0	725600	725600	325600
31	Amman Governorate	1157000	2057000	2057000	15334700	14225700	4169700
32	Balqa' Governorate	0	700000	700000	2048000	2048000	223000
33	Zarqa Governorate	0	500000	500000	15503700	17828700	3728700
34	Ma'daba Governorate	0	0	0	984900	984900	304900
41	Karak Governorate	0	0	0	1000000	1000000	400000
42	Ma'an Governorate	0	6350000	7480000	29694700	17131700	2803700
43	Tafilah Governorate	0	750000	750000	2300000	2300000	400000
44	Aqaba Governorate	0	6730000	1600000	2025000	1982000	2659000
Total		11649217	38287000	33644000	97943000	77474000	25078000

Chapter :3101 Ministry of Transport

Vision A sustainable, flexible and developed transport sector to make Jordan a pivotal transport hub

Mission Setting up policies for the development and sustainability of the transport sector and monitoring their implementation, enhancing the role of the private sector and stimulating it to invest to increase the productivity of the transport sector, developing and planning the transport sector, providing high quality and safe transport services to the community in a manner that preserves the environment and implementing major projects to make Jordan a transport hub

Legal Framework : Under Law No. (89) for the year 2003

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To upgrade the institutional performance	1	Percentage of staff satisfaction	2009	%77	%67	%75	%65	%68	%68	%68
	2	Percentage of the Ministry's partners' satisfaction	2009	%81	%82	%86	%83	%84	%85	%86
2 - To develop the transportation system	1	Percentage of transport sector contribution to GDP	2009	%7.8	%8.3	%8.9	%8.5	%8.6	%8.7	%8.8
	2	Jordan's ranking in the Global Competitiveness report in terms of logistic performance indicator	2010	81	68	66	67	66	65	64
	3	Percentage of achievement of programs listed under the long-term national transport strategy	2015	-	-	%20	%5	%12	%20	%30

Programs that achieve Strategic Objectives / Performance Indicators

Programs			Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
5301	Administration and Support Services	1	Degree of employees' satisfaction	2009	%77	%67	%75	%65	%68	%68	%68
		2	Degree of the Ministry's partners' satisfaction	2009	%81	%82	%86	%83	%84	%85	%86
		3	Percentage of qualified employees	2009	%71	%68	%78	%68	%80	%80	%80
		4	Number of devices and equipment of the Ministry's computerization project	2012	42	4	35	5	40	45	40
		5	Percentage of completion the Ministry's new building	2010	%40	%100	%100	%100	-	-	-
5305	Transport Sector Development	1	Number of smart transport systems in the Kingdom	-	-	-	-	-	1	2	2
		2	Number of accomplished studies of transport development studies	2012	1	1	2	2	3	4	5
		3	Percentage of completion of the establishment of a national railway network project	2009	%1	%1	%10	%1	%10	%20	%30
		4	Percentage of completion of the project of linkage of public transport between Amman and Zarqa	2014	-	-	%10	%5	%40	%80	%100
		5	Percentage of completion of the project of railway extension of Sheidiyya mines and re-loading station in Wadi Al-Yotm	2014	%2	%2	%15	%4	%52	%100	-
		6	Percentage of completion of the project of rehabilitation the runway, side corridors and facilities at Amman Civil Airport	2014	-	-	%20	%0	%20	%60	%100
		7	Percentage of completion of the project of the expansion and rehabilitation of the departure and arrival lounge and facilities at Amman Civil Airport	2014	-	-	%20	%35	%40	%60	%100
		8	Number of amended laws and pieces of legislation regulating all types of transport	2010	-	0	3	1	3	3	3

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5301	Administration and Support Services	Current	623564	745000	689000	818000	851000	868000
		Capital	1397755	534000	465000	130000	137000	150000
		Total	2021319	1279000	1154000	948000	988000	1018000
5305	Transport Sector Development	Current	602588	2700000	2560000	3451000	3123000	2635000
		Capital	10251462	37753000	33179000	97813000	77337000	24928000
		Total	10854050	40453000	35739000	101264000	80460000	27563000
		Total of Current	1226152	3445000	3249000	4269000	3974000	3503000
		Total of Capital	11649217	38287000	33644000	97943000	77474000	25078000
		Total of Chapter	12875369	41732000	36893000	102212000	81448000	28581000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5301	601	Administrative and Support Services	623564	745000	689000	818000	851000	868000
		Total of Program	623564	745000	689000	818000	851000	868000
5305	601	Regulating and developing transport sector	602588	2700000	2560000	3451000	3123000	2635000
		Total of Program	602588	2700000	2560000	3451000	3123000	2635000
		Total	1226152	3445000	3249000	4269000	3974000	3503000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5301	001	Administration Project	371820	519000	450000	0	0	0
	002	Ministry's Computerization	17935	15000	15000	130000	137000	150000
	003	Establishing a new building for the Ministry	1008000	0	0	0	0	0
		Total of Program	1397755	534000	465000	130000	137000	150000
5305	001	Transport development studies	663029	700000	650000	2545000	2320000	2620000
	002	Developing Data Bank of Transport Sector	0	0	0	150000	140000	170000
	003	Establishing a national railway network/ Jordan Railways Development Strategy previously	32547	12964000	12700000	5900000	6728000	6435000
	006	Jordanian Airports Company/ Queen Alia International Airport	369999	36000	36000	0	0	0
	007	Support Land Transport Regulatory Commission projects	5983442	7000000	6740000	6670000	6670000	6670000
	008	Linking public transport between Amman and Zarqa/ Amman-Zarqa Railway previously	164516	1000000	1000000	21350000	23000000	0
	009	Project Management Unit (PMU)	132368	566000	566000	798000	289000	233000
	010	Amman Logistics Services Center	0	0	0	400000	500000	500000
	011	Railway extension of Shaydiyeh mines and re-loading station in Wadi Al-Yotm	1748561	12330000	8330000	25650000	13130000	0
	012	Rehabilitating the runway, side tracks and facilities in Amman Civil Airport / Jordanian Airports Company	0	657000	657000	600000	1100000	1600000
	013	Expanding and rehabilitating the departures and arrivals hall and facilities in Amman Civil Airport / Jordanian Airports Company	1157000	500000	500000	1000000	500000	0
	014	Rehabilitating the north runway/ Queen Alia International Airport	0	2000000	2000000	10500000	0	0
	015	Tracking government vehicles	0	0	0	450000	450000	700000
	016	Developing the public transport infrastructure/ Land Transport Regulatory Commission	0	0	0	8350000	9060000	0
	017	Integrated system for paying fares by smart card/ Land Transport Regulatory Commission	0	0	0	7050000	7050000	0
	018	Trucks overnight stay and waiting area in Ramtha/ Land Transport Regulatory Commission	0	0	0	400000	400000	0
	019	Improving public transport services	0	0	0	6000000	6000000	6000000
		Total of Program	10251462	37753000	33179000	97813000	77337000	24928000
		Total	11649217	38287000	33644000	97943000	77474000	25078000

Programs Allocation according to the fund source							
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative
			2014	2015	2015	2016	2017
5301	Administration and Support Services	Current	623564	745000	689000	818000	851000
		Capital	1397755	534000	465000	130000	137000
		Treasury	1397755	534000	465000	130000	137000
		Loans	0	0	0	0	0
		Total of Program	2021319	1279000	1154000	948000	988000
5305	Transport Sector Development	Current	602588	2700000	2560000	3451000	3123000
		Capital	10251462	37753000	33179000	97813000	77337000
		Treasury	10251462	37753000	33179000	97813000	77337000
		Loans	0	0	0	0	0
		Total of Program	10854050	40453000	35739000	101264000	80460000
		Total of Chapter	12875369	41732000	36893000	102212000	81448000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	33417	35000	32000	34000	35000	36000
	102	Unclassified Employees	167344	179000	175000	188000	194000	198000
	103	Comprehensive Contract Employees	237964	286000	286000	334000	339000	343000
	105	Personal Cost of Living Allowance	129174	161000	154000	172000	177000	179000
	106	Family Cost of Living Allowance	11098	15000	14000	19000	21000	23000
	110	Overtime Allowance	10966	15000	15000	15000	15000	15000
	111	Additional Allowance	122051	146000	130000	164000	172000	177000
	113	Transportation Allowance	20195	25000	24000	31000	33000	35000
	114	Transport Allowance	11155	12000	11000	13000	15000	17000
	116	Employees' Bonuses	54769	60000	60000	80000	80000	80000
	120	Contract Employees	0	21000	6000	37000	46000	50000
Total			798133	955000	907000	1087000	1127000	1153000
2121		Social Security Contributions						
	301	Social Security	56131	75000	72000	87000	92000	95000
Total			56131	75000	72000	87000	92000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15405	19000	12000	14000	15000	15000
	203	Water	2604	3000	3000	3000	4000	4000
	204	Electricity	22886	44000	44000	44000	44000	44000
	205	Fuels	13771	20000	12000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	6877	8000	6000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	4625	6000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2937	4000	3000	5000	6000	6000
	209	Office Supplies, publications and various stationery	18385	23000	18000	21000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1880	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	23940	30000	30000	38000	40000	40000
	212	Insurance	4826	7000	7000	5000	6000	6000
	213	Official Travel Missions	13455	20000	19000	20000	22000	22000
	214	Goods and services expenses	8771	13000	13000	13000	14000	14000
Total			140362	200000	175000	200000	210000	210000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	208000	2180000	2060000	2850000	2500000	2000000
Total			208000	2180000	2060000	2850000	2500000	2000000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific scholarships and training courses	7438	12000	12000	10000	10000	10000
	305	Non-Employees' Bonuses	6088	13000	13000	25000	25000	25000
Total			23526	35000	35000	45000	45000	45000
Total of Chapter			1226152	3445000	3249000	4269000	3974000	3503000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	33417	35000	32000	34000	35000	36000
	102	Unclassified Employees	128692	126000	126000	144000	148000	151000
	103	Comprehensive Contract Employees	25764	34000	34000	47000	49000	51000
	105	Personal Cost of Living Allowance	103383	126000	122000	133000	137000	138000
	106	Family Cost of Living Allowance	8633	10000	9000	13000	14000	15000
	110	Overtime Allowance	8937	11000	11000	11000	11000	11000
	111	Additional Allowance	74959	91000	80000	95000	97000	101000
	113	Transportation Allowance	14715	15000	15000	17000	18000	19000
	114	Transport Allowance	9495	10000	9000	11000	12000	13000
	116	Employees' Bonuses	39794	45000	45000	60000	60000	60000
	120	Contract Employees	0	21000	6000	23000	27000	29000
Total			447789	524000	489000	588000	608000	624000
2121		Social Security Contributions						
	301	Social Security	28729	35000	34000	38000	41000	42000
Total			28729	35000	34000	38000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14301	16000	10000	12000	13000	13000
	203	Water	1807	2000	2000	2000	3000	3000
	204	Electricity	14000	35000	35000	35000	35000	35000
	205	Fuels	13771	14000	8000	14000	14000	14000
	000	Fuels	13771	0	0	0	0	0
	001	Heating	0	7000	4000	7000	7000	7000
	002	Saloon vehicles	0	5000	3000	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	2000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	6877	7000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	4625	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2937	4000	3000	5000	6000	6000
	209	Office Supplies, publications and various stationery	18385	19000	15000	17000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1880	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	23940	30000	30000	38000	40000	40000
	212	Insurance	4826	6000	6000	4000	5000	5000
	213	Official Travel Missions	10455	13000	13000	13000	15000	15000
	214	Goods and services expenses	7031	8000	8000	8000	9000	9000
Total			124835	161000	141000	162000	172000	172000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific scholarships and training courses	6438	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	5773	8000	8000	13000	13000	13000
Total			22211	25000	25000	30000	30000	30000
Total of Activity			623564	745000	689000	818000	851000	868000
Total of Program			623564	745000	689000	818000	851000	868000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 3101 - Ministry of Transport

(In JDs)

Program : 5305 - Transport Sector Development								
Activity : 601 - Regulating and developing transport sector								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	38652	53000	49000	44000	46000	47000
	103	Comprehensive Contract Employees	212200	252000	252000	287000	290000	292000
	105	Personal Cost of Living Allowance	25791	35000	32000	39000	40000	41000
	106	Family Cost of Living Allowance	2465	5000	5000	6000	7000	8000
	110	Overtime Allowance	2029	4000	4000	4000	4000	4000
	111	Additional Allowance	47092	55000	50000	69000	75000	76000
	113	Transportation Allowance	5480	10000	9000	14000	15000	16000
	114	Transport Allowance	1660	2000	2000	2000	3000	4000
	116	Employees' Bonuses	14975	15000	15000	20000	20000	20000
	120	Contract Employees	0	0	0	14000	19000	21000
Total			350344	431000	418000	499000	519000	529000
2121		Social Security Contributions						
	301	Social Security	27402	40000	38000	49000	51000	53000
Total			27402	40000	38000	49000	51000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1104	3000	2000	2000	2000	2000
	203	Water	797	1000	1000	1000	1000	1000
	204	Electricity	8886	9000	9000	9000	9000	9000
	205	Fuels	0	6000	4000	6000	6000	6000
	001	Heating	0	3000	2000	3000	3000	3000
	002	Saloon vehicles	0	2000	1000	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	0	4000	3000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	212	Insurance	0	1000	1000	1000	1000	1000
	213	Official Travel Missions	3000	7000	6000	7000	7000	7000
	214	Goods and services expenses	1740	5000	5000	5000	5000	5000
Total			15527	39000	34000	38000	38000	38000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	208000	2180000	2060000	2850000	2500000	2000000
	032	Land Transport Regulatory Commission	208000	180000	60000	0	0	0
	038	Civil Aviation Regulatory Commission	0	2000000	2000000	2850000	2500000	2000000
Total			208000	2180000	2060000	2850000	2500000	2000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	315	5000	5000	12000	12000	12000
Total			1315	10000	10000	15000	15000	15000
Total of Activity			602588	2700000	2560000	3451000	3123000	2635000
Total of Program			602588	2700000	2560000	3451000	3123000	2635000
Total of Chapter			1226152	3445000	3249000	4269000	3974000	3503000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 3101 Ministry of Transport

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	920	1000	0	0	0	0
	512	Operating and Sustaining Expenditures	357578	502000	485000	6900000	6902000	7185000
		Total	358498	503000	485000	6900000	6902000	7185000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	5983442	7000000	6740000	6670000	6670000	6670000
		Total	5983442	7000000	6740000	6670000	6670000	6670000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	945783	5690000	4341000	8223000	7414000	4958000
		Total	945783	5690000	4341000	8223000	7414000	4958000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4283560	10079000	9193000	65175000	44490000	1600000
		Total	4283560	10079000	9193000	65175000	44490000	1600000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	77934	3015000	885000	7275000	7270000	230000
		Total	77934	3015000	885000	7275000	7270000	230000
3141		Lands						
	507	Lands	0	12000000	12000000	3700000	4728000	4435000
		Total	0	12000000	12000000	3700000	4728000	4435000
		Total of Chapter	11649217	38287000	33644000	97943000	77474000	25078000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	920	1000	0	0	0	0
	Total of Item		920	1000	0	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	4000	0	0	0	0
	003	Water	856	2000	2000	0	0	0
	004	Electricity	80821	45000	45000	0	0	0
	005	Fuels	14021	23000	11000	0	0	0
	011	Capacity building expenses	111541	290000	290000	0	0	0
	012	Subscriptions, insurances	12670	10000	10000	0	0	0
	013	Services contracts	59899	60000	59000	0	0	0
	018	Computer networks maintenance	11112	13000	13000	0	0	0
	100	Expenses of Transport and Trade Facilitation Secretariat General Unit	19981	20000	20000	0	0	0
	Total of Item		310901	467000	450000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	35000	0	0	0	0
	Total of Item		0	35000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	16000	0	0	0	0
	Total of Item		0	16000	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	59999	0	0	0	0	0
	Total of Item		59999	0	0	0	0	0
	Total of Project / Treasury		371820	519000	450000	0	0	0
Project		002 Ministry's Computerization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	8000	10000	8000
	018	Computer networks maintenance	0	0	0	62000	72000	77000
	Total of Item		0	0	0	70000	82000	85000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	13100	10000	10000	25000	50000	60000
	006	Public safety devices and equipment	4835	5000	5000	5000	5000	5000
	069	Modernizing and developing devices and equipment	0	0	0	30000	0	0
	Total of Item		17935	15000	15000	60000	55000	65000
	Total of Project / Treasury		17935	15000	15000	130000	137000	150000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1008000	0	0	0	0	0
		Total of Item	1008000	0	0	0	0	0
		Total of Project / Treasury	1008000	0	0	0	0	0
Total of Program			1397755	534000	465000	130000	137000	150000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	100000	100000	100000
	013	Services contracts	0	0	0	240000	240000	240000
	100	Expenses of Transport and Trade Facilitation Secretariat General Unit	0	0	0	20000	20000	20000
		Total of Item	0	0	0	360000	360000	360000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	037	Strategic studies for the transport sector	663029	700000	650000	2160000	1960000	2260000
		Total of Item	663029	700000	650000	2160000	1960000	2260000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	663029	700000	650000	2545000	2320000	2620000
Project		002 Developing Data Bank of Transport Sector						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	150000	140000	170000
		Total of Item	0	0	0	150000	140000	170000
		Total of Project / Treasury	0	0	0	150000	140000	170000
Project		003 Establishing a national railway network/ Jordan Railways Development Strategy previously						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	32547	964000	700000	2200000	2000000	2000000
		Total of Item	32547	964000	700000	2200000	2000000	2000000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	12000000	12000000	3700000	4728000	4435000
		Total of Item	0	12000000	12000000	3700000	4728000	4435000
		Total of Project / Treasury	32547	12964000	12700000	5900000	6728000	6435000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		006 Jordanian Airports Company/ Queen Alia International Airport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	369999	36000	36000	0	0	0
		Total of Item	369999	36000	36000	0	0	0
		Total of Project / Treasury	369999	36000	36000	0	0	0
Project		007 Support Land Transport Regulatory Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	062	Land Transport Regulatory Commission	5983442	7000000	6740000	6670000	6670000	6670000
		Total of Item	5983442	7000000	6740000	6670000	6670000	6670000
		Total of Project / Treasury	5983442	7000000	6740000	6670000	6670000	6670000
Project		008 Linking public transport between Amman and Zarqa/ Amman-Zarqa Railway previously						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	164516	1000000	1000000	2000000	2000000	0
		Total of Item	164516	1000000	1000000	2000000	2000000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	19350000	21000000	0
		Total of Item	0	0	0	19350000	21000000	0
		Total of Project / Treasury	164516	1000000	1000000	21350000	23000000	0
Project		009 Project Management Unit (PMU)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	46677	35000	35000	35000	35000	35000
		Total of Item	46677	35000	35000	35000	35000	35000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	85691	531000	531000	763000	254000	198000
		Total of Item	85691	531000	531000	763000	254000	198000
		Total of Project / Treasury	132368	566000	566000	798000	289000	233000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		010 Amman Logistics Services Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	0	0	400000	500000	500000
		Total of Item	0	0	0	400000	500000	500000
		Total of Project / Treasury	0	0	0	400000	500000	500000
Project		011 Railway extension of Shaydiyeh mines and re-loading station in Wadi Al-Yotm						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	2460000	1460000	0	0	0
		Total of Item	0	2460000	1460000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1748561	6870000	6000000	25650000	13130000	0
		Total of Item	1748561	6870000	6000000	25650000	13130000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	0	3000000	870000	0	0	0
		Total of Item	0	3000000	870000	0	0	0
		Total of Project / Treasury	1748561	12330000	8330000	25650000	13130000	0
Project		012 Rehabilitating the runway, side tracks and facilities in Amman Civil Airport / Jordanian Airports Company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	657000	657000	600000	1100000	1600000
		Total of Item	0	657000	657000	600000	1100000	1600000
		Total of Project / Treasury	0	657000	657000	600000	1100000	1600000
Project		013 Expanding and rehabilitating the departures and arrivals hall and facilities in Amman Civil Airport / Jordanian Airports Company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1157000	500000	500000	1000000	500000	0
		Total of Item	1157000	500000	500000	1000000	500000	0
		Total of Project / Treasury	1157000	500000	500000	1000000	500000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		014 Rehabilitating the north runway/ Queen Alia International Airport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	2000000	2000000	10500000	0	0
		Total of Item	0	2000000	2000000	10500000	0	0
		Total of Project / Treasury	0	2000000	2000000	10500000	0	0
Project		015 Tracking government vehicles						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	0	0	250000
	011	Capacity building expenses	0	0	0	25000	25000	25000
	015	Operating systems and software	0	0	0	260000	260000	260000
		Total of Item	0	0	0	285000	285000	535000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	165000	165000	165000
		Total of Item	0	0	0	165000	165000	165000
		Total of Project / Treasury	0	0	0	450000	450000	700000
Project		016 Developing the public transport infrastructure/ Land Transport Regulatory Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	700000	700000	0
		Total of Item	0	0	0	700000	700000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	250000	250000	0
	023	Stations construction and completion	0	0	0	7400000	8110000	0
		Total of Item	0	0	0	7650000	8360000	0
		Total of Project / Treasury	0	0	0	8350000	9060000	0
Project		017 Integrated system for paying fares by smart card/ Land Transport Regulatory Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	7050000	7050000	0
		Total of Item	0	0	0	7050000	7050000	0
		Total of Project / Treasury	0	0	0	7050000	7050000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 3101 Ministry of Transport

(In JDs)

Program 5305 Transport Sector Development								
Project		018 Trucks overnight stay and waiting area in Ramtha/ Land Transport Regulatory Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	0	0	0	400000	400000	0
		Total of Item	0	0	0	400000	400000	0
		Total of Project / Treasury	0	0	0	400000	400000	0
Project		019 Improving public transport services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	0	0	3000000	3000000	3000000
	065	Various activities	0	0	0	3000000	3000000	3000000
		Total of Item	0	0	0	6000000	6000000	6000000
		Total of Project / Treasury	0	0	0	6000000	6000000	6000000
Total of Program			10251462	37753000	33179000	97813000	77337000	24928000
Total of Chapter			11649217	38287000	33644000	97943000	77474000	25078000