

Chapter : 8151 Civil Aviation Regulatory Commission

Vision : A safe air for all operators.

Mission : Promoting the application of safety, security and environment standards in the civil aviation and developing a liberate aviation transport sector built on sound economic principles.

Legal Framework: Aviation Law No.(41) for the year 2007.

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011 - 2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1 - Upgrading the integrity, security and competitiveness of Civil Aviation Sector economies.	1	Coverage percentage for international safety criterion.	2008	100%	100%	100%	100%
	2	Expected investment volume in Aviation sector(million/JDs).	2008	492.7	517.4	570.4	750	780	800	850
2 - Upgrading the institutional capacities of the staff.	1	Percentage of qualified employees	2008	62%	65%	69%	70%	71%	73%	75%

Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value				2010	2011	2011	2012
					1	8842	Maintaining and operating airports	1	Number of landing and departing aircrafts.	2008	66000	66000	
			2	Air shipping (thousand/ton).	2008	98.6	98.6						
	8843	Air Navigation Services	1	Number of air flights crossing the Jordanian airs.	2008	114290	121917	153126	115000	120000	125000	130000	
			2	Number of countries to be agreed with on open air policy.	2008	20	24	30	30	33	36	39	
2	8841	Administration and Support Services	1	Percentage of personnel satisfaction.	2008	27%	75%	80%	80%	85%	85%	85%	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8843	Air Navigation Services	Current	5234111	5730000	4978000	5275000	5436000	5607000
			Capital	5574125	4285000	3000000	4100000	3600000	3700000
			Total	10808236	10015000	7978000	9375000	9036000	9307000
2	8841	Administration and Support Services	Current	2410889	3467000	3009000	3299000	3441000	3595000
			Capital	2181875	2200000	2100000	2100000	2770000	1000000
			Total	4592764	5667000	5109000	5399000	6211000	4595000
			Total of Current	7645000	9197000	7987000	8574000	8877000	9202000
			Total of Capital	7756000	6485000	5100000	6200000	6370000	4700000
			Total of Chapter	15401000	15682000	13087000	14774000	15247000	13902000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8843	001	Air Navigation Services Program Administration		1224906	1400000	900000	1100000	1100000	1200000
	002	Modernizing the equipment of air navigation		4349219	2885000	2100000	3000000	2500000	2500000
		Total Of Program		5574125	4285000	3000000	4100000	3600000	3700000
8841	001	Administration		1281875	1200000	1100000	1000000	1000000	1000000
	003	Requalifying the northern runway in Queen Alia International A		900000	900000	900000	0	0	0
	004	Establish Data Bank		0	100000	100000	100000	100000	0
	005	Civil Aviation systems Development Studies		0	0	0	1000000	1670000	0
		Total Of Program		2181875	2200000	2100000	2100000	2770000	1000000
	Total		7756000	6485000	5100000	6200000	6370000	4700000	

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1332	Gov Subsidy (Capital)	0	0	0	0	0
142	Revenues of Selling Goods and Services	23793000	23460000	20500000	20860000	21300000
Total Revenues		23793000	23460000	20500000	20860000	21300000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	6575609	7351000	6768000	6990000	7234000
212	Social Security Contributions	332546	319000	319000	353000	363000
221	Use of Goods and Services	692093	1057000	800000	856000	900000
282	Other miscellaneous expenditures	44752	470000	100000	375000	380000
Total Current Expenditures		7645000	9197000	7987000	8574000	8877000
B - Capital Expenditures						
202001	Capital - Domestic Funding	7756000	6485000	5100000	6200000	6370000
202002	Government Grants - Capital	0	0	0	0	0
Total Capital Expenditures		7756000	6485000	5100000	6200000	6370000
Total Expenditures		15401000	15682000	13087000	14774000	15247000
Deficit \ Surplus before Financing		8392000	7778000	7413000	6086000	6053000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	8392000	7778000	7413000	6086000	6053000
Total Uses		8392000	7778000	7413000	6086000	6053000
B - Sources						
4113001	Budget Surplus before financing	8392000	7778000	7413000	6086000	6053000
Total Sources		8392000	7778000	7413000	6086000	6053000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	044	Current Revenues of Civil Aviation Commissio						
	001	Air transit Revenues	20455000	20380000	18000000	18360000	18700000	19000000
		Total of Item	20455000	20380000	18000000	18360000	18700000	19000000
		Total	20455000	20380000	18000000	18360000	18700000	19000000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	027	Licenses Exams and Certificates Fees	3338000	3080000	2500000	2500000	2600000	2650000
		Total of Item	3338000	3080000	2500000	2500000	2600000	2650000
		Total	3338000	3080000	2500000	2500000	2600000	2650000
		Total Revenues	23793000	23460000	20500000	20860000	21300000	21650000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	2087689	2350000	2186000	2260000	2355000	2455000
	103	Contract Employees' Salaries	379716	475000	423000	450000	480000	510000
	105	Personal Cost of Living Allowance	423280	591000	528000	567000	590000	615000
	107	Basic Allowance	882793	1020000	980000	1000000	1020000	1040000
	110	Overtime Allowance	42493	87000	84000	93000	99000	105000
	111	Additional Allowance	2188092	2050000	1960000	1980000	2010000	2040000
	112	Other Allowances	273444	326000	300000	315000	325000	335000
	113	Transportation Allowance	276762	250000	155000	170000	185000	200000
	114	Transport Allowance	0	150000	100000	115000	130000	145000
	116	Employees' bonuses	21340	52000	52000	40000	40000	40000
Total			6575609	7351000	6768000	6990000	7234000	7485000
2121		Social Security Contributions						
	301	Social Security	332546	319000	319000	353000	363000	374000
Total			332546	319000	319000	353000	363000	374000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	275000	175000	203000	219000	233000
	202	Telecommunications Services	208958	170000	141000	145000	149000	153000
	203	Water	4629	13000	7000	9000	11000	13000
	204	Electricity	140742	130000	121000	123000	125000	128000
	205	Fuels	46602	55000	48000	50000	52000	54000
	206	Maintenance of Machines, furniture and	44552	72000	40000	42000	44000	46000
	207	Maintenance of Vehicles, Heavy Duty Ma	15164	16000	14000	16000	18000	20000
	208	Repair and maintenance of buildings and	25801	24000	24000	26000	28000	30000
	209	Office Supplies	39804	40000	39000	41000	43000	45000
	210	Raw materials (Medicines, Clothes, Foo	6782	35000	19000	21000	23000	25000
	211	Cleaning Services and supplies (includi	72582	110000	75000	77000	79000	81000
	212	Insurance	7650	35000	18000	20000	22000	24000
	213	Official Travel Missions	38902	42000	39000	41000	43000	45000
	214	Other goods and services expenses	39925	40000	40000	42000	44000	46000
Total			692093	1057000	800000	856000	900000	943000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	22852	447000	77000	350000	353000	371000
	305	Non-Employees' Bonuses	21900	23000	23000	25000	27000	29000
Total			44752	470000	100000	375000	380000	400000
Total of Chapter			7645000	9197000	7987000	8574000	8877000	9202000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	687664	800000	726000	760000	780000	810000
	103	Contract Employees' Salaries	281076	370000	320000	340000	360000	380000
	105	Personal Cost of Living Allowance	149983	227000	218000	237000	250000	265000
	107	Basic Allowance	282440	370000	350000	360000	370000	380000
	110	Overtime Allowance	12692	55000	52000	60000	65000	70000
	111	Additional Allowance	508593	550000	540000	560000	580000	600000
	112	Other Allowances	128755	120000	120000	125000	130000	135000
	113	Transportation Allowance	48367	100000	50000	60000	70000	80000
	114	Transport Allowance	0	50000	35000	40000	45000	50000
	116	Employees' bonuses	13615	27000	27000	20000	20000	20000
		Total	2113185	2669000	2438000	2562000	2670000	2790000
2121		Social Security Contributions						
	301	Social Security	55892	77000	77000	101000	103000	106000
		Total	55892	77000	77000	101000	103000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	275000	175000	203000	219000	233000
	202	Telecommunications Services	47425	50000	48000	50000	52000	54000
	203	Water	1114	7000	3000	4000	5000	6000
	204	Electricity	48199	60000	56000	57000	58000	59000
	205	Fuels	16713	21000	18000	19000	20000	21000
	206	Maintenance of Machines, furniture	9860	12000	10000	11000	12000	13000
	207	Maintenance of Vehicles, Heavy Du	8630	7000	7000	8000	9000	10000
	208	Repair and maintenance of building	8120	8000	8000	9000	10000	11000
	209	Office Supplies	17941	20000	19000	20000	21000	22000
	210	Raw materials (Medicines, Clothes	1806	25000	13000	14000	15000	16000
	211	Cleaning Services and supplies (in	20187	50000	25000	26000	27000	28000
	212	Insurance	5413	15000	8000	9000	10000	11000
	213	Official Travel Missions	23941	21000	21000	22000	23000	24000
	214	Other goods and services expense	22563	23000	23000	24000	25000	26000
		Total	231912	594000	434000	476000	506000	534000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	117000	50000	149000	150000	152000
	014	Saving fund Contribution	0	84000	50000	109000	110000	112000
	016	Health Insurance Contributions	0	33000	0	40000	40000	40000
	305	Non-Employees' Bonuses	9900	10000	10000	11000	12000	13000
		Total	9900	127000	60000	160000	162000	165000
		Total of Program	2410889	3467000	3009000	3299000	3441000	3595000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1400025	1550000	1460000	1500000	1575000	1645000
	103	Contract Employees' Salaries	98640	105000	103000	110000	120000	130000
	105	Personal Cost of Living Allowance	273297	364000	310000	330000	340000	350000
	107	Basic Allowance	600353	650000	630000	640000	650000	660000
	110	Overtime Allowance	29801	32000	32000	33000	34000	35000
	111	Additional Allowance	1679499	1500000	1420000	1420000	1430000	1440000
	112	Other Allowances	144689	206000	180000	190000	195000	200000
	113	Transportation Allowance	228395	150000	105000	110000	115000	120000
	114	Transport Allowance	0	100000	65000	75000	85000	95000
	116	Employees' bonuses	7725	25000	25000	20000	20000	20000
		Total	4462424	4682000	4330000	4428000	4564000	4695000
2121		Social Security Contributions						
	301	Social Security	276654	242000	242000	252000	260000	268000
		Total	276654	242000	242000	252000	260000	268000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	161533	120000	93000	95000	97000	99000
	203	Water	3515	6000	4000	5000	6000	7000
	204	Electricity	92543	70000	65000	66000	67000	69000
	205	Fuels	29889	34000	30000	31000	32000	33000
	206	Maintenance of Machines, furniture	34692	60000	30000	31000	32000	33000
	207	Maintenance of Vehicles, Heavy Du	6534	9000	7000	8000	9000	10000
	208	Repair and maintenance of building	17681	16000	16000	17000	18000	19000
	209	Office Supplies	21863	20000	20000	21000	22000	23000
	210	Raw materials (Medicines, Clothes	4976	10000	6000	7000	8000	9000
	211	Cleaning Services and supplies (in	52395	60000	50000	51000	52000	53000
	212	Insurance	2237	20000	10000	11000	12000	13000
	213	Official Travel Missions	14961	21000	18000	19000	20000	21000
	214	Other goods and services expense	17362	17000	17000	18000	19000	20000
		Total	460181	463000	366000	380000	394000	409000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	22852	330000	27000	201000	203000	219000
	014	Saving fund Contribution	0	200000	27000	120000	122000	129000
	016	Health Insurance Contributions	22852	130000	0	81000	81000	90000
	305	Non-Employees' Bonuses	12000	13000	13000	14000	15000	16000
		Total	34852	343000	40000	215000	218000	235000
		Total of Program	5234111	5730000	4978000	5275000	5436000	5607000
		Total of Chapter	7645000	9197000	7987000	8574000	8877000	9202000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1934965	1900000	1523000	1780000	1715000	1715000
		Total	1934965	1900000	1523000	1780000	1715000	1715000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	90405	200000	95000	315000	190000	200000
		Total	90405	200000	95000	315000	190000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	900000	1050000	960000	90000	10000	0
		Total	900000	1050000	960000	90000	10000	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	3875390	2500000	1720000	3300000	3792000	2150000
	506	Vehicles and Heavy Duty Machines	0	0	0	50000	0	0
		Total	3875390	2500000	1720000	3350000	3792000	2150000
3113		Fixed Assets						
	511	Equipping and furnishing	7605	25000	25000	25000	0	0
		Total	7605	25000	25000	25000	0	0
3122		Inventories						
	503	Materials and supplies	450466	530000	507000	415000	413000	385000
		Total	450466	530000	507000	415000	413000	385000
3141		Nonproduced assets						
	507	Lands	497169	280000	270000	225000	250000	250000
		Total	497169	280000	270000	225000	250000	250000
		Total of Chapter	7756000	6485000	5100000	6200000	6370000	4700000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8841 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	299842	280000	260000	270000	270000	270000
	012	Subscriptions and Insurances	0	20000	18000	20000	20000	20000
	015	Operating systems and software	402068	400000	350000	375000	375000	375000
		Total of Item	701910	700000	628000	665000	665000	665000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	7605	25000	25000	25000	0	0
		Total of Item	7605	25000	25000	25000	0	0
3122		Inventories						
	503	Materials and supplies						
	011	Electrical Supplies	48778	100000	90000	85000	85000	85000
	019	Other Spare parts	6537	75000	70000	0	0	0
	999	n.e.c	19876	20000	17000	0	0	0
		Total of Item	75191	195000	177000	85000	85000	85000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	497169	280000	270000	225000	250000	250000
		Total of Item	497169	280000	270000	225000	250000	250000
		Total of Project	1281875	1200000	1100000	1000000	1000000	1000000

Project : 003 Requalifying the northern runway in Queen Alia International Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	900000	900000	900000	0	0	0
		Total of Item	900000	900000	900000	0	0	0
		Total of Project	900000	900000	900000	0	0	0

Project : 004 Establish Data Bank

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	100000	100000	100000	100000	0
		Total of Item	0	100000	100000	100000	100000	0
		Total of Project	0	100000	100000	100000	100000	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8841 Administration and Support Services

Project : 005 Civil Aviation systems Development Studies

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	145000	0	0
		Total of Item	0	0	0	145000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	0	0	175000	0	0
		Total of Item	0	0	0	175000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	053	Navigation equipment	0	0	0	680000	1670000	0
		Total of Item	0	0	0	680000	1670000	0
		Total of Project	0	0	0	1000000	1670000	0
		Total of Program	2181875	2200000	2100000	2100000	2770000	1000000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8843 Air Navigation Services

Project : 001 Air Navigation Services Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	296972	300000	200000	250000	320000	400000
	012	Subscriptions and Insurances	837529	600000	455000	450000	450000	470000
	015	Operating systems and software	0	150000	90000	120000	130000	130000
		Total of Item	1134501	1050000	745000	820000	900000	1000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	90405	200000	95000	140000	190000	200000
		Total of Item	90405	200000	95000	140000	190000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	150000	60000	90000	10000	0
		Total of Item	0	150000	60000	90000	10000	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	1224906	1400000	900000	1100000	1100000	1200000

Project : 002 Modernizing the equipment of air navigation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	98554	50000	50000	50000	50000	50000
		Total of Item	98554	50000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	005	Meteorology Apparatus	647346	100000	100000	100000	0	0
	019	Communcation Devices	2933025	600000	580000	550000	250000	250000
	053	Navigation equipment	295019	1800000	1040000	1970000	1872000	1900000
		Total of Item	3875390	2500000	1720000	2620000	2122000	2150000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	375275	335000	330000	330000	328000	300000
		Total of Item	375275	335000	330000	330000	328000	300000
		Total of Project	4349219	2885000	2100000	3000000	2500000	2500000
		Total of Program	5574125	4285000	3000000	4100000	3600000	3700000
		Total of Chapter	7756000	6485000	5100000	6200000	6370000	4700000