

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 : 2013 - 2015

Date Of Last Update Plan : 2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
			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	650	780	750	780	820	860
2 - Upgrading the institutional capacities of the staff.	1	Percentage of qualified employees	2008	%62	%62	%71	%60	%65	%65	%65

Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value				2011	2012	2012	2013
					1	8842	Maintaining and operating airports	1	Number of landing and departing aircrafts.	2008	66000	-	
			2	Air shipping (thousand/ton).	2008	98.6	-						
	8843	Air Navigation Services	1	Number of air flights crossing the Jordanian airs.	2008	114290	110940	120000	100000	105000	110000	115000	
			2	Number of countries to be agreed with on open air policy.	2008	20	30	33	33	36	39	42	
2	8841	Administration and Support Services	1	Percentage of employees satisfaction.	2008	%27	%47	%85	%55	%60	%60	%60	

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8843	Air Navigation Services	Current	5106486	5315000	5168400	5774000	5955500	6144000	
			Capital	4395282	4100000	3530000	3800000	3000000	3000000	
			Total	9501768	9415000	8698400	9574000	8955500	9144000	
2	8841	Administration and Support Services	Current	2803610	3259000	3153000	3463000	3574500	3688000	
			Capital	1505422	2100000	2050000	1570000	1400000	1300000	
			Total	4309032	5359000	5203000	5033000	4974500	4988000	
			Total of Current	7910096	8574000	8321400	9237000	9530000	9832000	
			Total of Capital	5900704	6200000	5580000	5370000	4400000	4300000	
			Total of Chapter	13810800	14774000	13901400	14607000	13930000	14132000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
8843	001	Air Navigation Services Program Administration		752619	1100000	1100000	1500000	1000000	1000000	
	002	Modernizing the equipment of air navigation		3642663	3000000	2430000	2300000	2000000	2000000	
		Total Of Program		4395282	4100000	3530000	3800000	3000000	3000000	
8841	001	Administration		721348	1000000	950000	800000	800000	800000	
	003	Requalifying the northern runway in Queen Alia International		784074	0	0	0	0	0	
	004	Establish Data Bank		0	100000	100000	100000	100000	0	
	005	Civil Aviation systems Development Studies		0	1000000	1000000	670000	500000	500000	
		Total Of Program		1505422	2100000	2050000	1570000	1400000	1300000	
		Total		5900704	6200000	5580000	5370000	4400000	4300000	

Revenues

Chapter 8151 Civil Aviation Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	044	Current Revenues of Civil Aviation Commissio						
	001	Air transit Revenues	14988600	18360000	18000000	18100000	18200000	18300000
		Total of Item	14988600	18360000	18000000	18100000	18200000	18300000
		Total	14988600	18360000	18000000	18100000	18200000	18300000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	027	Licenses Exams and Certificates Fees	2508500	2500000	2000000	2050000	2100000	2150000
		Total of Item	2508500	2500000	2000000	2050000	2100000	2150000
		Total	2508500	2500000	2000000	2050000	2100000	2150000
		Total Revenues	17497100	20860000	20000000	20150000	20300000	20450000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	500000	500000	500000
	102	Permanent Unclassified Employees' Sa	2214823	1590000	1559000	1186000	1236000	1287000
	103	Contract Employees' Salaries	286576	240000	240000	595000	612000	630000
	105	Personal Cost of Living Allowance	571320	642000	628000	697000	719000	741000
	106	Family Allowance	0	0	0	85000	87000	89000
	107	Basic Allowance	914189	265000	258000	40000	40000	40000
	110	Overtime Allowance	86877	93000	87000	100000	103000	106000
	111	Additional Allowance	2049029	2285000	2285000	2399000	2470000	2544000
	112	Other Allowances	258891	1640000	1640000	1881000	1940500	2002000
	113	Transportation Allowance	245390	135000	135000	149000	153000	157000
	114	Transport Allowance	130818	54600	46400	53000	54500	56000
	116	Employees' bonuses	13420	40000	40000	30000	30000	30000
Total			6771333	6984600	6918400	7715000	7945000	8182000
2121		Social Security Contributions						
	301	Social Security	319000	358400	358400	429000	442000	455000
Total			319000	358400	358400	429000	442000	455000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25000	153000	135000	150000	150000	150000
	202	Telecommunications Services	200995	245000	189600	210000	220000	230000
	203	Water	9623	9000	9000	10000	14000	18000
	204	Electricity	152269	203000	195000	175000	185000	198000
	205	Fuels	74690	90000	70000	90000	100000	110000
	206	Maintenance of Machines, furniture and	27240	42000	32000	20000	22000	24000
	207	Maintenance of Vehicles, Heavy Duty M	25597	16000	16000	20000	22000	24000
	208	Repair and maintenance of buildings an	16872	76000	76000	30000	33000	36000
	209	Office Supplies	39855	41000	41000	40000	44000	47000
	210	Raw materials (Medicines, Clothes, Fo	10071	21000	1000	8000	9000	10000
	211	Cleaning Services and supplies (includ	73497	77000	67000	120000	120000	120000
	212	Insurance	23415	20000	15000	17000	19000	21000
	213	Official Travel Missions	14826	41000	26000	30000	30000	30000
	214	Other goods and services expenses	38247	42000	42000	40000	40000	40000
Total			732197	1076000	914600	960000	1008000	1058000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	67166	130000	105000	108000	110000	112000
	305	Non-Employees' Bonuses	20400	25000	25000	25000	25000	25000
Total			87566	155000	130000	133000	135000	137000
Total of Chapter			7910096	8574000	8321400	9237000	9530000	9832000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	200000	200000	200000
	102	Permanent Unclassified Employees	770322	660000	629000	500000	521000	542000
	103	Contract Employees' Salaries	199995	215000	215000	345000	355000	365000
	105	Personal Cost of Living Allowance	226993	267000	253000	285000	294000	303000
	106	Family Allowance	0	0	0	35000	36000	37000
	107	Basic Allowance	301393	75000	68000	20000	20000	20000
	110	Overtime Allowance	54927	60000	54000	60000	62000	64000
	111	Additional Allowance	549757	680000	680000	714000	735000	757000
	112	Other Allowances	94762	530000	530000	567000	584000	600000
	113	Transportation Allowance	98094	40000	40000	44000	45000	46000
	114	Transport Allowance	35974	9600	9600	11000	11500	12000
	116	Employees' bonuses	6045	20000	20000	15000	15000	15000
		Total	2338262	2556600	2498600	2796000	2878500	2961000
2121		Social Security Contributions						
	301	Social Security	77000	106400	106400	125000	129000	133000
		Total	77000	106400	106400	125000	129000	133000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25000	153000	135000	150000	150000	150000
	202	Telecommunications Services	84410	50000	50000	70000	75000	80000
	203	Water	4527	4000	4000	4000	6000	8000
	204	Electricity	87121	137000	129000	70000	75000	83000
	205	Fuels	20690	19000	19000	40000	45000	50000
	206	Maintenance of Machines, furniture	11081	11000	11000	7000	8000	9000
	207	Maintenance of Vehicles, Heavy Du	16704	8000	8000	10000	11000	12000
	208	Repair and maintenance of building	3945	59000	59000	10000	11000	12000
	209	Office Supplies	19908	20000	20000	20000	22000	23000
	210	Raw materials (Medicines, Clothes	8878	14000	1000	3000	4000	5000
	211	Cleaning Services and supplies (in	36332	26000	26000	60000	60000	60000
	212	Insurance	8978	9000	9000	8000	9000	10000
	213	Official Travel Missions	6127	22000	17000	15000	15000	15000
	214	Other goods and services expense	22776	24000	24000	20000	20000	20000
		Total	356477	556000	512000	487000	511000	537000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	23571	29000	25000	43000	44000	45000
	014	Saving fund Contribution	0	29000	25000	43000	44000	45000
	016	Health Insurance Contributions	23571	0	0	0	0	0
	305	Non-Employees' Bonuses	8300	11000	11000	12000	12000	12000
		Total	31871	40000	36000	55000	56000	57000
		Total of Program	2803610	3259000	3153000	3463000	3574500	3688000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	300000	300000	300000
	102	Permanent Unclassified Employees	1444501	930000	930000	686000	715000	745000
	103	Contract Employees' Salaries	86581	25000	25000	250000	257000	265000
	105	Personal Cost of Living Allowance	344327	375000	375000	412000	425000	438000
	106	Family Allowance	0	0	0	50000	51000	52000
	107	Basic Allowance	612796	190000	190000	20000	20000	20000
	110	Overtime Allowance	31950	33000	33000	40000	41000	42000
	111	Additional Allowance	1499272	1605000	1605000	1685000	1735000	1787000
	112	Other Allowances	164129	1110000	1110000	1314000	1356500	1402000
	113	Transportation Allowance	147296	95000	95000	105000	108000	111000
	114	Transport Allowance	94844	45000	36800	42000	43000	44000
	116	Employees' bonuses	7375	20000	20000	15000	15000	15000
		Total	4433071	4428000	4419800	4919000	5066500	5221000
2121		Social Security Contributions						
	301	Social Security	242000	252000	252000	304000	313000	322000
		Total	242000	252000	252000	304000	313000	322000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	116585	195000	139600	140000	145000	150000
	203	Water	5096	5000	5000	6000	8000	10000
	204	Electricity	65148	66000	66000	105000	110000	115000
	205	Fuels	54000	71000	51000	50000	55000	60000
	206	Maintenance of Machines, furniture	16159	31000	21000	13000	14000	15000
	207	Maintenance of Vehicles, Heavy Du	8893	8000	8000	10000	11000	12000
	208	Repair and maintenance of building	12927	17000	17000	20000	22000	24000
	209	Office Supplies	19947	21000	21000	20000	22000	24000
	210	Raw materials (Medicines, Clothes	1193	7000	0	5000	5000	5000
	211	Cleaning Services and supplies (in	37165	51000	41000	60000	60000	60000
	212	Insurance	14437	11000	6000	9000	10000	11000
	213	Official Travel Missions	8699	19000	9000	15000	15000	15000
	214	Other goods and services expense	15471	18000	18000	20000	20000	20000
		Total	375720	520000	402600	473000	497000	521000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	43595	101000	80000	65000	66000	67000
	014	Saving fund Contribution	43595	65000	55000	65000	66000	67000
	016	Health Insurance Contributions	0	36000	25000	0	0	0
	305	Non-Employees' Bonuses	12100	14000	14000	13000	13000	13000
		Total	55695	115000	94000	78000	79000	80000
		Total of Program	5106486	5315000	5168400	5774000	5955500	6144000
		Total of Chapter	7910096	8574000	8321400	9237000	9530000	9832000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1380457	1780000	1780000	2075000	1675000	1575000
		Total	1380457	1780000	1780000	2075000	1675000	1575000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	24520	315000	315000	100000	50000	50000
		Total	24520	315000	315000	100000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	784074	90000	90000	100000	50000	50000
		Total	784074	90000	90000	100000	50000	50000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	3399064	3300000	2730000	2470000	1900000	2000000
	506	Vehicles and Heavy Duty Machines	0	50000	50000	0	0	0
		Total	3399064	3350000	2780000	2470000	1900000	2000000
3113		Fixed Assets						
	511	Equipping and furnishing	260	25000	0	0	0	0
		Total	260	25000	0	0	0	0
3122		Inventories						
	503	Materials and supplies	280316	415000	415000	475000	575000	475000
		Total	280316	415000	415000	475000	575000	475000
3141		Nonproduced assets						
	507	Lands	32013	225000	200000	150000	150000	150000
		Total	32013	225000	200000	150000	150000	150000
		Total of Chapter	5900704	6200000	5580000	5370000	4400000	4300000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	260748	270000	270000	200000	200000	200000
	012	Subscriptions and Insurances	14562	20000	20000	50000	50000	50000
	015	Operating systems and software	333291	375000	375000	325000	325000	325000
		Total of Item	608601	665000	665000	575000	575000	575000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	260	25000	0	0	0	0
		Total of Item	260	25000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	011	Electrical Supplies	43895	85000	85000	75000	75000	75000
	019	Other Spare parts	24652	0	0	0	0	0
	999	n.e.c	11927	0	0	0	0	0
		Total of Item	80474	85000	85000	75000	75000	75000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	32013	225000	200000	150000	150000	150000
		Total of Item	32013	225000	200000	150000	150000	150000
		Total of Project	721348	1000000	950000	800000	800000	800000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	784074	0	0	0	0	0
		Total of Item	784074	0	0	0	0	0
		Total of Project	784074	0	0	0	0	0

Project : 004 Establish Data Bank

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	145000	145000	0	0	0
		Total of Item	0	145000	145000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	175000	175000	0	0	0
		Total of Item	0	175000	175000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	053	Navigation equipment	0	680000	680000	670000	500000	500000
		Total of Item	0	680000	680000	670000	500000	500000
		Total of Project	0	1000000	1000000	670000	500000	500000
		Total of Program	1505422	2100000	2050000	1570000	1400000	1300000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	232706	250000	250000	250000	150000	150000
	012	Subscriptions and Insurances	493653	450000	450000	850000	650000	650000
	015	Operating systems and software	1740	120000	120000	200000	100000	100000
		Total of Item	728099	820000	820000	1300000	900000	900000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	24520	140000	140000	100000	50000	50000
		Total of Item	24520	140000	140000	100000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	90000	90000	100000	50000	50000
		Total of Item	0	90000	90000	100000	50000	50000
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	752619	1100000	1100000	1500000	1000000	1000000

Project : 002 Modernizing the equipment of air navigation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	43757	50000	50000	100000	100000	100000
		Total of Item	43757	50000	50000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	005	Meteorology Apparatus	74696	100000	100000	0	0	0
	019	Communication Devices	586827	550000	450000	300000	300000	200000
	053	Navigation equipment	2737541	1970000	1500000	1500000	1100000	1300000
		Total of Item	3399064	2620000	2050000	1800000	1400000	1500000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	199842	330000	330000	400000	500000	400000
		Total of Item	199842	330000	330000	400000	500000	400000
		Total of Project	3642663	3000000	2430000	2300000	2000000	2000000
		Total of Program	4395282	4100000	3530000	3800000	3000000	3000000
		Total of Chapter	5900704	6200000	5580000	5370000	4400000	4300000