

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 : 2009

Time Period Of Plan : 2010 - 2012

Date Of Last Update Plan : -

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
1 - Upgrading the integrity, security and competitiveness of Civil Aviation Sector economies.	1	Coverage percentage for international safety criterion.	2008	100%	100%	100%	100%	100%	100%	100%
	2	Expected investment volume in Aviation sector(million/JDs).	2008	492.7	492.7	517.4	517.4	543.2	570.4	598.9
2 - Upgrading the institutional capacities of the staff.	1	Percentage of qualified employees	2008	62%	62%	65%	65%	67%	69%	71%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
1	8842	Maintaining and operating airports	1	Number of landing and departing aircrafts.	2008	66000	66000	74600				
			2	Air freight (thousand/ton).	2008	98.6	98.6	102				
	8843	Air Navigation Services	1	Number of air flights crossing the Jordanian airs.	2008	100000	114290	120005	120005	132005	153126	165376
			2	Number of countries to be agreed with on open air policy.	2008	20	20	25	25	30	35	40
2	8841	Administration and Support Services	1	Percentage of personnel satisfaction.	2008	27%	30%	75%	75%	80%	85%	90%

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8842	Maintaining and operating airports	Current	2399000	1452500	0	0	0		
			Capital	3520000	3520000	0	0	0		
			Total	5919000	4972500	0	0	0		
	8843	Air Navigation Services	Current	4731000	4168000	6543000	6978000	7281000		
			Capital	4465000	4462000	5730000	6810000	2810000		
			Total	9196000	8630000	12273000	13788000	10091000		
2	8841	Administration and Support Services	Current	3005000	2579500	4157000	4092000	4219000		
			Capital	3230000	1398000	1470000	1190000	1190000		
			Total	6235000	3977500	5627000	5282000	5409000		
			Total of Current	10135000	8200000	10700000	11070000	11500000		
			Total of Capital	11215000	9380000	7200000	8000000	4000000		
			Total of Chapter	21350000	17580000	17900000	19070000	15500000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8842	001	Maintaining and operating airports Program Administration		545000	545000	0	0	0		
	002	Updating and maintaining the buildings and facilities of airports		975000	975000	0	0	0		
	003	Administration Unit of Queen Alia International Airport		2000000	2000000	0	0	0		
			Total Of Program		3520000	3520000	0	0	0	
8843	001	Air Navigation Services Program Administration		1575000	1572000	1345000	1345000	1345000		
	002	Modernizing the equipment of air navigation		2890000	2890000	4385000	5465000	1465000		
		Total Of Program		4465000	4462000	5730000	6810000	2810000		

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8841	001	Administration	1430000	1398000	1470000	1190000	1190000
	002	Establishing the Commission's building	1800000	0	0	0	0
		Total Of Program	3230000	1398000	1470000	1190000	1190000
		Total	11215000	9380000	7200000	8000000	4000000

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	22,432,791
2 - Gov. Contribution to the Development Projects	19,676,500
Total of Revenues	42,109,291
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	4,227,228
2- OPERATIONAL EXPENDITURES	1,781,114
3- TRANSFERABLE EXPENDITURES	145,658
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	6,154,000
B - Capital Expenditures	
1 - Self - Financed Projects	33,705,291
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	33,705,291
Total of Expenditures	39,859,291
3 - Deficit / Surplus before Financing	2,250,000
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	2,250,000
Total of Uses	2,250,000
B - Sources	
1 - Budget Surplus	2,250,000
Total of Sources	2,250,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1332	Gov Subsidy (Capital)	2000000	2000000	0	0	0
142	Revenues of Selling Goods and Services	21650000	23000000	23000000	25300000	27850000
Total Revenues		23650000	25000000	23000000	25300000	27850000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	7610000	6727000	8195000	8723000	9091000
212	Social Security Contributions	390000	152500	775000	785000	792000
221	Use of Goods and Services	2100000	1291500	1258000	1076000	1124000
282	Other miscellaneous expenditures	35000	29000	472000	486000	493000
Total Current Expenditures		10135000	8200000	10700000	11070000	11500000
B - Capital Expenditures						
202001	Capital - Domestic Funding	9215000	7380000	7200000	8000000	4000000
202002	Government Grants - Capital	2000000	2000000	0	0	0
Total Capital Expenditures		11215000	9380000	7200000	8000000	4000000
Total Expenditures		21350000	17580000	17900000	19070000	15500000
Deficit \ Surplus before Financing		2300000	7420000	5100000	6230000	12350000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	2300000	7420000	5100000	6230000	12350000
Total Uses		2300000	7420000	5100000	6230000	12350000
B - Sources						
4113001	Budget Surplus before financing	2300000	7420000	5100000	6230000	12350000
Total Sources		2300000	7420000	5100000	6230000	12350000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1332		Gov Subsidy (Capital)					
	020	Ministry of Transport					
	000	Ministry of Transport	2000000	2000000	0	0	0
		Total of Item	2000000	2000000	0	0	0
		Total	2000000	2000000	0	0	0
1421		Sales by Market Governmental Establishments					
	044	Current Revenues of Civil Aviation Commission					
	001	Air transit Revenues	15500000	18500000	19980000	21978000	24175800
	002	Investment Allowances	1700000	497448	0	0	0
		Total of Item	17200000	18997448	19980000	21978000	24175800
		Total	17200000	18997448	19980000	21978000	24175800
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	026	Airports Usage Fees	1400000	1206252	0	0	0
	027	Licenses Exams and Certificates Fees	3050000	2796300	3020000	3322000	3674200
		Total of Item	4450000	4002552	3020000	3322000	3674200
		Total	4450000	4002552	3020000	3322000	3674200
		Total Revenues	23650000	25000000	23000000	25300000	27850000

Summary of Current Expenditures For the Year 2008

Chapter : 151 /1-Civil Aviation Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	3126990
103	Contract Employees	254709
104	Wages	0
105	Personal Cost Of Living Allowance	0
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	421341
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	95930
114	Transport Allowance	91995
115	Field Visit Allowance	7118
116	Employees Bonuses	229145
	Total	4227228
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	268713
203	Water	61891
204	Electricity	427568
205	Fuels	206601
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	351508
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	52683
208	Maintenance,Repair Of Buildings And Its Accessories	75651
209	Office Supplies	45111
210	Raw Materials (medicines,films ,food and supplies)	56038
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	103103
212	Insurance	43266
213	Official Travel Missions	32349
214	Others	56632
	Total	1781114
300	TRANSFERABLE EXPENDITURES	
301	Social Security	130375
302	Contributions	1250
303	Scholarships & Training Courses	0
304	Subsidies	0
305	Non - Employees'Bonuses	14033
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	145658
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		6154000

Summary of Capital Expenditures For the Year 2008

Chapter : 151 Civil Aviation Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
502	WAGES	68996
503	SUPPLIES	537170
504	STUDIES,RESEARCHES AND CONSULTATION	983999
505	EQUIPMENTS,MACHINES AND APPARATUSSES	2885520
507	LANDS AND BUILDINGS	1080000
508	WORKS AND CONSTRUCTIONS	26173310
510	REPAIR AND MAINTENANCE OF BUILDINGS	350000
511	EQUIPPING AND FURNISHING	69954
512	OTHERS	1556342
Total of Chapter		33705291

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	2266000	2254000	2675000	2784000	2895000
	103	Contract Employees' Salaries	575000	464000	450000	468000	486000
	105	Personal Cost of Living Allowance	780000	680000	425000	446000	468000
	106	Family Allowance	115000	59000	0	0	0
	107	Basic Allowance	1600000	1225667	1050000	1092000	1136000
	110	Overtime Allowance	315000	229000	245000	260000	270000
	111	Additional Allowance	1300000	1200000	2205000	2296000	2390000
	112	Other Allowances	80000	68500	500000	624000	649000
	113	Transportation Allowance	185000	185000	515000	598000	622000
	114	Transport Allowance	71000	69000	0	0	0
	115	Field Visit Allowance	23000	2833	0	0	0
	116	Employees' bonuses	300000	290000	130000	155000	175000
		Total	7610000	6727000	8195000	8723000	9091000
2121		Social Security Contributions					
	301	Social Security	390000	152500	775000	785000	792000
		Total	390000	152500	775000	785000	792000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	275000	0	0
	202	Telecommunications Services	305000	245000	215000	225000	235000
	203	Water	75000	41000	26000	27000	28000
	204	Electricity	455000	380000	137000	155000	160000
	205	Fuels	355000	112000	53000	57000	60000
	206	Maintenance of Machines, furniture and accessories	225000	86500	86000	110000	112000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	69000	33000	26000	30000	30000
	208	Repair and maintenance of buildings and accessories	64000	26000	25000	30000	35000
	209	Office Supplies	65000	46000	55000	57000	60000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	85000	59000	80000	85000	90000
	211	Cleaning Services and supplies (including cleaning contracts	180000	136000	150000	150000	155000
	212	Insurance	150000	56000	45000	53000	55000
	213	Official Travel Missions	29000	28000	40000	47000	52000
	214	Other goods and services expenses	43000	43000	45000	50000	52000
		Total	2100000	1291500	1258000	1076000	1124000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	0	0	450000	460000	465000
	305	Non-Employees' Bonuses	35000	29000	22000	26000	28000
		Total	35000	29000	472000	486000	493000
		Total of Chapter	10135000	8200000	10700000	11070000	11500000

Current Expenditures Accounting to Program

For the years 2009 - 2012

Chapter : 8151 Civil Aviation Regulatory Commission

Program : 8841 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	516000	516000	975000	1016000	1056000
	103	Contract Employees' Salaries	350000	338000	350000	364000	378000
	105	Personal Cost of Living Allowance	175000	175000	150000	156000	163000
	106	Family Allowance	25000	25000	0	0	0
	107	Basic Allowance	700000	525667	350000	364000	379000
	110	Overtime Allowance	150000	114000	125000	130000	135000
	111	Additional Allowance	350000	350000	525000	546000	570000
	112	Other Allowances	20000	20000	220000	260000	270000
	113	Transportation Allowance	60000	60000	175000	208000	216000
	114	Transport Allowance	5000	5000	0	0	0
	115	Field Visit Allowance	8000	833	0	0	0
	116	Employees' bonuses	100000	100000	50000	55000	55000
		Total	2459000	2229500	2920000	3099000	3222000
2121		Social Security Contributions					
	301	Social Security	117000	40000	375000	380000	383000
		Total	117000	40000	375000	380000	383000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	275000	0	0
	202	Telecommunications Services	55000	40000	65000	65000	65000
	203	Water	10000	6000	11000	11000	11000
	204	Electricity	80000	70000	65000	75000	75000
	205	Fuels	79000	40000	20000	23000	23000
	206	Maintenance of Machines, furniture and accessories	15000	15000	12000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12000	8000	14000	15000	15000
	208	Repair and maintenance of buildings and accessories	12000	8000	10000	10000	10000
	209	Office Supplies	16000	13000	25000	25000	25000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	20000	40000	40000	40000
	211	Cleaning Services and supplies (including cleaning contracts)	40000	40000	70000	70000	70000
	212	Insurance	50000	15000	20000	25000	25000
	213	Official Travel Missions	10000	10000	20000	22000	22000
	214	Other goods and services expenses	15000	15000	25000	25000	25000
		Total	414000	300000	672000	421000	421000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	0	0	180000	180000	180000
	014	Saving fund Contribution	0	0	90000	90000	90000
	016	Health Insurance Contributions	0	0	90000	90000	90000
	305	Non-Employees' Bonuses	15000	10000	10000	12000	13000
		Total	15000	10000	190000	192000	193000
		Total of Program	3005000	2579500	4157000	4092000	4219000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8151 Civil Aviation Regulatory Commission

Program : 8842 Maintaining and operating airports

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	450000	449000	0	0	0
	103	Contract Employees' Salaries	125000	26000	0	0	0
	105	Personal Cost of Living Allowance	200000	100000	0	0	0
	106	Family Allowance	30000	14000	0	0	0
	107	Basic Allowance	250000	50000	0	0	0
	110	Overtime Allowance	130000	80000	0	0	0
	111	Additional Allowance	100000	50000	0	0	0
	112	Other Allowances	50000	38500	0	0	0
	113	Transportation Allowance	50000	50000	0	0	0
	114	Transport Allowance	26000	24000	0	0	0
	115	Field Visit Allowance	5000	2000	0	0	0
	116	Employees' bonuses	50000	40000	0	0	0
		Total	1466000	923500	0	0	0
2121		Social Security Contributions					
	301	Social Security	87000	32500	0	0	0
		Total	87000	32500	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	75000	60000	0	0	0
	203	Water	30000	20000	0	0	0
	204	Electricity	300000	250000	0	0	0
	205	Fuels	125000	41000	0	0	0
	206	Maintenance of Machines, furniture and accessories	85000	11500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	25000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	27000	7000	0	0	0
	209	Office Supplies	21000	10000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	25000	9000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	50000	25000	0	0	0
	212	Insurance	60000	26000	0	0	0
	213	Official Travel Missions	3000	3000	0	0	0
	214	Other goods and services expenses	12000	12000	0	0	0
		Total	838000	489500	0	0	0
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	8000	7000	0	0	0
		Total	8000	7000	0	0	0
		Total of Program	2399000	1452500	0	0	0

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8151 Civil Aviation Regulatory Commission

Program : 8843 Air Navigation Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	1300000	1289000	1700000	1768000	1839000
	103	Contract Employees' Salaries	100000	100000	100000	104000	108000
	105	Personal Cost of Living Allowance	405000	405000	275000	290000	305000
	106	Family Allowance	60000	20000	0	0	0
	107	Basic Allowance	650000	650000	700000	728000	757000
	110	Overtime Allowance	35000	35000	120000	130000	135000
	111	Additional Allowance	850000	800000	1680000	1750000	1820000
	112	Other Allowances	10000	10000	280000	364000	379000
	113	Transportation Allowance	75000	75000	340000	390000	406000
	114	Transport Allowance	40000	40000	0	0	0
	115	Field Visit Allowance	10000	0	0	0	0
	116	Employees' bonuses	150000	150000	80000	100000	120000
		Total	3685000	3574000	5275000	5624000	5869000
2121		Social Security Contributions					
	301	Social Security	186000	80000	400000	405000	409000
		Total	186000	80000	400000	405000	409000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	175000	145000	150000	160000	170000
	203	Water	35000	15000	15000	16000	17000
	204	Electricity	75000	60000	72000	80000	85000
	205	Fuels	151000	31000	33000	34000	37000
	206	Maintenance of Machines, furniture and accessories	125000	60000	74000	95000	97000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	32000	10000	12000	15000	15000
	208	Repair and maintenance of buildings and accessories	25000	11000	15000	20000	25000
	209	Office Supplies	28000	23000	30000	32000	35000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	40000	30000	40000	45000	50000
	211	Cleaning Services and supplies (including cleaning contracts)	90000	71000	80000	80000	85000
	212	Insurance	40000	15000	25000	28000	30000
	213	Official Travel Missions	16000	15000	20000	25000	30000
	214	Other goods and services expenses	16000	16000	20000	25000	27000
		Total	848000	502000	586000	655000	703000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	0	0	270000	280000	285000
		014 Saving fund Contribution	0	0	150000	155000	160000
		016 Health Insurance Contributions	0	0	120000	125000	125000
	305	Non-Employees' Bonuses	12000	12000	12000	14000	15000
		Total	12000	12000	282000	294000	300000
		Total of Program	4731000	4168000	6543000	6978000	7281000
		Total of Chapter	10135000	8200000	10700000	11070000	11500000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	5000	5000	0	0	0
	502	Wages	20000	20000	0	0	0
		Total	25000	25000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	350000	350000	0	0	0
	512	Operating and maintenance Expenses	2625000	2605000	2145000	1665000	1665000
		Total	2975000	2955000	2145000	1665000	1665000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	2350000	2347000	200000	200000	200000
		Total	2350000	2347000	200000	200000	200000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	2150000	350000	0	0	0
		Total	2150000	350000	0	0	0
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	2100000	2100000	3935000	4915000	1115000
	506	Vehicles and Heavy Duty Machines	295000	295000	0	0	0
		Total	2395000	2395000	3935000	4915000	1115000
3113		Fixed Assets					
	511	Equipping and furnishing	150000	144000	25000	50000	50000
		Total	150000	144000	25000	50000	50000
3122		Inventories					
	503	Materials and supplies	1020000	1014000	595000	670000	470000
		Total	1020000	1014000	595000	670000	470000
3141		Nonproduced assets					
	507	Lands	150000	150000	300000	500000	500000
		Total	150000	150000	300000	500000	500000
		Total of Chapter	11215000	9380000	7200000	8000000	4000000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	300000	280000	300000	300000	300000
	015	Operating systems and software	500000	500000	600000	170000	170000
	036	Computerization and automation operations expenses	50000	50000	50000	0	0
		Total of item	850000	830000	950000	470000	470000
31		Non-financial Assets					
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	100000	94000	25000	50000	50000
		Total of item	100000	94000	25000	50000	50000
3122		Inventories					
	503	Materials and supplies					
	011	Electrical Supplies	250000	250000	100000	100000	100000
	019	Other Spare parts	200000	194000	75000	50000	50000
	999	n.e.c	30000	30000	20000	20000	20000
		Total of item	480000	474000	195000	170000	170000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	300000	500000	500000
		Total of item	0	0	300000	500000	500000
		Total of Project	1430000	1398000	1470000	1190000	1190000
Project		002 Establishing the Commission's building					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	1800000	0	0	0	0
		Total of item	1800000	0	0	0	0
		Total of Project	1800000	0	0	0	0
		Total of Programs	3230000	1398000	1470000	1190000	1190000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8842		Maintaining and operating airports					
Project		001 Maintaining and operating airports Program Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	5000	5000	0	0	0
		Total of item	5000	5000	0	0	0
	502	Wages					
	001	Wages	20000	20000	0	0	0
		Total of item	20000	20000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	150000	150000	0	0	0
		Total of item	150000	150000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	60000	60000	0	0	0
	007	Tankers	60000	60000	0	0	0
	012	Ambulances	100000	100000	0	0	0
		Total of item	220000	220000	0	0	0
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	150000	150000	0	0	0
		Total of item	150000	150000	0	0	0
		Total of Project	545000	545000	0	0	0

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8842		Maintaining and operating airports					
Project		002 Updating and maintaining the buildings and facilities of airports					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	200000	200000	0	0	0
	014	Maintenance and Repair of Runways and Airports	150000	150000	0	0	0
		Total of item	350000	350000	0	0	0
	512	Operating and maintenance Expenses					
	013	Services Contracts	25000	25000	0	0	0
		Total of item	25000	25000	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	100000	100000	0	0	0
	019	water networks Construction	150000	150000	0	0	0
	025	Fence Construction	100000	100000	0	0	0
		Total of item	350000	350000	0	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	018	Security and Inspection Devices	200000	200000	0	0	0
		Total of item	200000	200000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	50000	50000	0	0	0
		Total of item	50000	50000	0	0	0
		Total of Project	975000	975000	0	0	0
Project		003 Administration Unit of Queen Alia International Airport					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	1000000	1000000	0	0	0
	027	Purchasing consulting services	1000000	1000000	0	0	0
		Total of item	2000000	2000000	0	0	0
		Total of Project	2000000	2000000	0	0	0
		Total of Programs	3520000	3520000	0	0	0

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	500000	500000	300000	300000	300000
	012	Subscriptions and Insurances	900000	900000	845000	845000	845000
		Total of item	1400000	1400000	1145000	1145000	1145000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	100000	97000	200000	200000	200000
		Total of item	100000	97000	200000	200000	200000
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	60000	60000	0	0	0
	006	Mini Buses	15000	15000	0	0	0
		Total of item	75000	75000	0	0	0
		Total of Project	1575000	1572000	1345000	1345000	1345000
Project		002 Modernizing the equipment of air navigation					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	200000	200000	50000	50000	50000
		Total of item	200000	200000	50000	50000	50000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	250000	250000	0	0	0
		Total of item	250000	250000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	005	Meteorology Apparatus	600000	600000	700000	700000	300000
	019	Communcation Devices	700000	700000	2935000	2450000	165000
	053	Navigation equipment	600000	600000	300000	1765000	650000
		Total of item	1900000	1900000	3935000	4915000	1115000
3122		Inventories					
	503	Materials and supplies					
	019	Other Spare parts	540000	540000	400000	500000	300000
		Total of item	540000	540000	400000	500000	300000
		Total of Project	2890000	2890000	4385000	5465000	1465000
		Total of Programs	4465000	4462000	5730000	6810000	2810000
		Total of Chapter	11215000	9380000	7200000	8000000	4000000