

**Chapter : 8151 Civil Aviation Regulatory Commission**

**Vision :** Safe environments for all operators.

**Mission :** Promoting the application of safety, security and environmental standards in the field of civil aviation and developing a liberalized aviation transport sector based on sound economic foundations.

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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2018	2019	2020
			1 - To enhance the safety and security of the civil aviation as per international requirements	1	Percentage of aerial safety standard coverage	2016	%100	%100	-	-
2 - To upgrade institutional capacities	1	Percentage of delegated experts to make the Commission an experienced house	2016	1	2	-	-	-	-	-

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
				8841	Administration and Support Services	1	Number of trained employees	2016	160	194	-
8843	Air Navigation Services	1	Number of air flights crossing the Jordanian air	2016	46700	45000	-	-	-	-	-

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
8841	Administration and Support Services	Current	3320890	0	0	0	0	0	0	
		Capital	0	0	0	0	0	0		
		Total	3320890	0	0	0	0	0		
8843	Air Navigation Services	Current	4635391	0	0	0	0	0	0	
		Capital	3032846	0	0	0	0	0	0	
		Total	7668237	0	0	0	0	0	0	
		Total of Current	7956281	0	0	0	0	0	0	
		Total of Capital	3032846	0	0	0	0	0	0	
		Total of Chapter	10989127	0	0	0	0	0	0	

<b>Capital Projects Appropriations According to Program</b>										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
8843	001	Air Navigation Services Program Administration Project	1565353	0	0	0	0	0	0	
	002	Modernizing air navigation instruments	1467493	0	0	0	0	0	0	
		Total of Program	3032846	0	0	0	0	0	0	
		Total	3032846	0	0	0	0	0	0	

## Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>Revenues</b>						
142 Revenues of Selling Goods and Services	11169946	0	0	0	0	0
<b>Total Revenues</b>	11169946	0	0	0	0	0
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211 Salaries, Wages and Allowances	6552114	0	0	0	0	0
212 Social Security Contributions	526414	0	0	0	0	0
221 Use of Goods and Services	804048	0	0	0	0	0
282 Other Miscellaneous Expenditures	73705	0	0	0	0	0
<b>Total Current Expenditures</b>	7956281	0	0	0	0	0
<b>B - Capital Expenditures</b>						
202001 Capital - Domestic Funding	3032846	0	0	0	0	0
<b>Total Capital Expenditures</b>	3032846	0	0	0	0	0
<b>Total Expenditures</b>	10989127	0	0	0	0	0
<b>Deficit \ Surplus before Financing</b>	180819	0	0	0	0	0
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001 Transferring the surplus of governmental units to the Treasury	3000000	0	0	0	0	0
5119007 Reserves for Liabilities Repayment	1835479	0	0	0	0	0
5119999 Others / Revenues Transferred to Treasury	0	0	1835479	0	0	0
<b>Total Uses</b>	4835479	0	1835479	0	0	0
<b>B - Sources</b>						
4113001 Budget Surplus before financing	180819	0	0	0	0	0
4119004 Usage of reserves for liabilities repayment	3640212	0	1835479	0	0	0
4119008 Unsettled claims	1014448	0	0	0	0	0
<b>Total Sources</b>	4835479	0	1835479	0	0	0
<b>Deficit \ Surplus after Financing</b>	0	0	0	0	0	0

# Revenues

Chapter 8151 Civil Aviation Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		<b>Sales of Market Governmental Units</b>						
	<b>044</b>	<b>Current Revenues for the Civil Aviation Regulatory Commission</b>						
	<b>001</b>	Air transit revenues	8435332	0	0	0	0	0
		<b>Total of Item</b>	8435332	0	0	0	0	0
		<b>Total</b>	8435332	0	0	0	0	0
1422		<b>Administrative Fees</b>						
	<b>901</b>	<b>Fees collected by government units</b>						
	<b>027</b>	Licenses, examinations and certificates fees	2734614	0	0	0	0	0
		<b>Total of Item</b>	2734614	0	0	0	0	0
		<b>Total</b>	2734614	0	0	0	0	0
		<b>Total Revenues</b>	11169946	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	306926	0	0	0	0	0
	<b>102</b>	Unclassified Employees	518750	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	287664	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	592144	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	60491	0	0	0	0	0
	<b>107</b>	Basic Allowance	2194	0	0	0	0	0
	<b>110</b>	Overtime Allowance	79776	0	0	0	0	0
	<b>111</b>	Additional Allowance	2425538	0	0	0	0	0
	<b>112</b>	Other Allowances	1862957	0	0	0	0	0
	<b>113</b>	Transportation Allowance	152113	0	0	0	0	0
	<b>114</b>	Transport Allowance	24915	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	59891	0	0	0	0	0
	<b>120</b>	Contract Employees	178755	0	0	0	0	0
		<b>Total</b>	6552114	0	0	0	0	0
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	526414	0	0	0	0	0
		<b>Total</b>	526414	0	0	0	0	0
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	150000	0	0	0	0	0
	<b>202</b>	Telecommunications Services	71875	0	0	0	0	0
	<b>203</b>	Water	12559	0	0	0	0	0
	<b>204</b>	Electricity	212650	0	0	0	0	0
	<b>205</b>	Fuels	22635	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	19625	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	13889	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	33821	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	40710	0	0	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	19787	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	109940	0	0	0	0	0
	<b>212</b>	Insurance	20011	0	0	0	0	0
	<b>213</b>	Official Travel Missions	31632	0	0	0	0	0
	<b>214</b>	Goods and services expenses	44914	0	0	0	0	0
		<b>Total</b>	804048	0	0	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	53245	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	20460	0	0	0	0	0
		<b>Total</b>	73705	0	0	0	0	0
		<b>Total of Chapter</b>	7956281	0	0	0	0	0

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8151 Civil Aviation Regulatory Commission

( In JDs )

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	114788	0	0	0	0	0
	102	Unclassified Employees	209765	0	0	0	0	0
	103	Comprehensive Contract Employees	129823	0	0	0	0	0
	105	Personal Cost of Living Allowance	227231	0	0	0	0	0
	106	Family Cost of Living Allowance	24093	0	0	0	0	0
	107	Basic Allowance	2194	0	0	0	0	0
	110	Overtime Allowance	29999	0	0	0	0	0
	111	Additional Allowance	1009279	0	0	0	0	0
	112	Other Allowances	691371	0	0	0	0	0
	113	Transportation Allowance	69738	0	0	0	0	0
	114	Transport Allowance	11985	0	0	0	0	0
	116	Employees' Bonuses	29915	0	0	0	0	0
	120	Contract Employees	84296	0	0	0	0	0
		<b>Total</b>	<b>2634477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	227000	0	0	0	0	0
		<b>Total</b>	<b>227000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	150000	0	0	0	0	0
	202	Telecommunications Services	37501	0	0	0	0	0
	203	Water	3595	0	0	0	0	0
	204	Electricity	95666	0	0	0	0	0
	205	Fuels	7847	0	0	0	0	0
	002	Saloon vehicles	3704	0	0	0	0	0
	003	Transport vehicles and heavy equipment	4143	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4184	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	6575	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	6404	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	14825	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7802	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	45000	0	0	0	0	0
	212	Insurance	9000	0	0	0	0	0
	213	Official Travel Missions	6712	0	0	0	0	0
	214	Goods and services expenses	34934	0	0	0	0	0
	000	Goods and services expenses	34934	0	0	0	0	0
		<b>Total</b>	<b>430045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	17708	0	0	0	0	0
	014	Saving Fund contribution	17708	0	0	0	0	0
	305	Non-Employees' Bonuses	11660	0	0	0	0	0
		<b>Total</b>	<b>29368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>3320890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8151 Civil Aviation Regulatory Commission

( In JDs )

Program 8843		Air Navigation Services						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	192138	0	0	0	0	0
	102	Unclassified Employees	308985	0	0	0	0	0
	103	Comprehensive Contract Employees	157841	0	0	0	0	0
	105	Personal Cost of Living Allowance	364913	0	0	0	0	0
	106	Family Cost of Living Allowance	36398	0	0	0	0	0
	110	Overtime Allowance	49777	0	0	0	0	0
	111	Additional Allowance	1416259	0	0	0	0	0
	112	Other Allowances	1171586	0	0	0	0	0
	113	Transportation Allowance	82375	0	0	0	0	0
	114	Transport Allowance	12930	0	0	0	0	0
	116	Employees' Bonuses	29976	0	0	0	0	0
	120	Contract Employees	94459	0	0	0	0	0
		<b>Total</b>	<b>3917637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	299414	0	0	0	0	0
		<b>Total</b>	<b>299414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	34374	0	0	0	0	0
	203	Water	8964	0	0	0	0	0
	204	Electricity	116984	0	0	0	0	0
	205	Fuels	14788	0	0	0	0	0
	001	Heating	9046	0	0	0	0	0
	002	Saloon vehicles	2982	0	0	0	0	0
	003	Transport vehicles and heavy equipment	2760	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	15441	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	7314	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	27417	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	25885	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11985	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	64940	0	0	0	0	0
	212	Insurance	11011	0	0	0	0	0
	213	Official Travel Missions	24920	0	0	0	0	0
	214	Goods and services expenses	9980	0	0	0	0	0
	000	Goods and services expenses	9980	0	0	0	0	0
		<b>Total</b>	<b>374003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	35537	0	0	0	0	0
	014	Saving Fund contribution	35537	0	0	0	0	0
	305	Non-Employees' Bonuses	8800	0	0	0	0	0
		<b>Total</b>	<b>44337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>4635391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>7956281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	47394	0	0	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	1188151	0	0	0	0	0
		<b>Total</b>	<b>1235545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	169766	0	0	0	0	0
		<b>Total</b>	<b>169766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	42750	0	0	0	0	0
		<b>Total</b>	<b>42750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	1194764	0	0	0	0	0
		<b>Total</b>	<b>1194764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	285075	0	0	0	0	0
		<b>Total</b>	<b>285075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3141</b>		<b>Nonproductive Assets</b>						
	<b>507</b>	<b>Lands</b>	104946	0	0	0	0	0
		<b>Total</b>	<b>104946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>3032846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8843 Air Navigation Services

Project : 001 Air Navigation Services Program Administration Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	47394	0	0	0	0	0
		<b>Total of Item</b>	47394	0	0	0	0	0
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	245346	0	0	0	0	0
	<b>012</b>	Subscriptions, insurances	675029	0	0	0	0	0
	<b>015</b>	Operating systems and software	198508	0	0	0	0	0
	<b>043</b>	Leasing transport means	69268	0	0	0	0	0
		<b>Total of Item</b>	1188151	0	0	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	169766	0	0	0	0	0
		<b>Total of Item</b>	169766	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Construction of buildings	42750	0	0	0	0	0
		<b>Total of Item</b>	42750	0	0	0	0	0
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>023</b>	Electrical devices and equipment	12346	0	0	0	0	0
		<b>Total of Item</b>	12346	0	0	0	0	0
<b>3141</b>		Lands						
	<b>507</b>	Lands						
	<b>001</b>	Lands expropriation and purchase	104946	0	0	0	0	0
		<b>Total of Item</b>	104946	0	0	0	0	0
		<b>Total of Project</b>	1565353	0	0	0	0	0

Project : 002 Modernizing air navigation instruments

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>053</b>	Air navigation equipment	1182418	0	0	0	0	0
		<b>Total of Item</b>	1182418	0	0	0	0	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	285075	0	0	0	0	0
		<b>Total of Item</b>	285075	0	0	0	0	0
		<b>Total of Project</b>	1467493	0	0	0	0	0
		<b>Total of Program</b>	3032846	0	0	0	0	0
		<b>Total of Chapter</b>	3032846	0	0	0	0	0