

Chapter : 8151 Civil Aviation Regulatory Commission

Vision : Safe environments for all operators

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To develop the Civil Aviation sector to enable the private sector to effectively participate and invest in it and enhance the regulatory and control framework	1	Percentage of international safety criteria coverage	2008	%100	%100	%100	%100
	2	Volume of private investment in the Aviation Sector (million/JDs)	2008	517.4	950	860	1000	1050	1100	1150
2 - To upgrade the level of institutional capacities	1	Percentage of qualified staff	2008	%62	%60	%65	%62	%63	%64	%65

Programs that achieve the 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	2016
				8841	Administration and Support Services	1	Percentage of employees' satisfaction	2008	%30	%55	%60
8843	Air Navigation Services	1	Number of air flights crossing the Jordanian air	2008	121917	26000	28839	29000	32000	35000	38000
		2	Number of open sky agreements	2008	20	46	46	49	52	55	58

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
8841	Administration and Support Services		Current	3729628	3814000	3784000	4101500	4269500	4424500
			Capital	170027	150000	144740	0	0	0
			Total	3899655	3964000	3928740	4101500	4269500	4424500
8843	Air Navigation Services		Current	4683662	4941000	4870000	5048500	5200500	5295500
			Capital	1015841	850000	850000	1100000	1250000	1250000
			Total	5699503	5791000	5720000	6148500	6450500	6545500
		Total of Current	8413290	8755000	8654000	9150000	9470000	9720000	
		Total of Capital	1185868	1000000	994740	1100000	1250000	1250000	
		Total of Chapter	9599158	9755000	9648740	10250000	10720000	10970000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8843	001	Air Navigation Services Program Administration Project	721826	650000	650000	820000	970000	970000
	002	Modernizing air navigation instruments	294015	200000	200000	280000	280000	280000
		Total of Program	1015841	850000	850000	1100000	1250000	1250000
8841	001	Administration	170027	150000	144740	0	0	0
		Total of Program	170027	150000	144740	0	0	0
		Total	1185868	1000000	994740	1100000	1250000	1250000

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	0	2000000	2000000	2850000	2500000
1332	Government Support (Capital)	0	0	0	0	0
142	Revenues of Selling Goods and Services	6901702	7755000	7126000	7400000	8220000
Total Revenues		6901702	9755000	9126000	10250000	10720000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	7035653	7155000	7154000	7545000	7800000
212	Social Security Contributions	379935	400000	400000	455000	470000
221	Use of Goods and Services	892701	1100000	1000000	1050000	1100000
282	Other Miscellaneous Expenditures	105001	100000	100000	100000	100000
Total Current Expenditures		8413290	8755000	8654000	9150000	9470000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1185868	1000000	994740	1100000	1250000
202002	Capital - Government Subsidy	0	0	0	0	0
Total Capital Expenditures		1185868	1000000	994740	1100000	1250000
Total Expenditures		9599158	9755000	9648740	10250000	10720000
Deficit \ Surplus before Financing		-2697456	0	-522740	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	2697456	0	522740	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	800	0	0
5119007	Reserves for Obligations Repayment	523540	0	0	0	0
Total Uses		3220996	0	523540	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	146611	0	523540	0	0
4119005	Additional Financing from the Treasury	3074385	0	0	0	0
4119999	Others	0	0	0	0	0
Total Sources		3220996	0	523540	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	0	2000000	2000000	2850000	2500000	2000000
		Total of Item	0	2000000	2000000	2850000	2500000	2000000
		Total	0	2000000	2000000	2850000	2500000	2000000
1421		Sales of Market Governmental Units						
	044	Current Revenues for the Civil Aviation Regulatory Commission						
	001	Air transit revenues	4419068	5000000	4526000	4600000	5100000	5500000
		Total of Item	4419068	5000000	4526000	4600000	5100000	5500000
		Total	4419068	5000000	4526000	4600000	5100000	5500000
1422		Administrative Fees						
	901	Fees collected by government units						
	027	Licenses, examinations and certificates fees	2482634	2755000	2600000	2800000	3120000	3470000
		Total of Item	2482634	2755000	2600000	2800000	3120000	3470000
		Total	2482634	2755000	2600000	2800000	3120000	3470000
		Total Revenues	6901702	9755000	9126000	10250000	10720000	10970000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(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	485700	510000	509000	485000	487000	490000
	102	Unclassified Employees	963552	599000	599000	605000	625000	635000
	103	Comprehensive Contract Employees	267111	355000	355000	310000	318000	326000
	105	Personal Cost of Living Allowance	623400	685000	685000	665000	685000	705000
	106	Family Cost of Living Allowance	72854	70000	70000	72000	73000	73000
	107	Basic Allowance	6904	20000	20000	10000	10000	10000
	110	Overtime Allowance	45602	60000	60000	60000	60000	60000
	111	Additional Allowance	2211474	2340000	2340000	2460000	2525000	2600000
	112	Other Allowances	2144808	2270000	2270000	2290000	2365000	2400000
	113	Transportation Allowance	161219	165000	165000	173000	175000	177000
	114	Transport Allowance	25719	28000	28000	29000	32000	34000
	116	Employees' Bonuses	27310	30000	30000	30000	30000	30000
	120	Contract Employees	0	23000	23000	356000	415000	450000
		Total	7035653	7155000	7154000	7545000	7800000	7990000
2121		Social Security Contributions						
	301	Social Security	379935	400000	400000	455000	470000	480000
		Total	379935	400000	400000	455000	470000	480000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	174163	229000	229000	220000	230000	249000
	203	Water	8127	10000	10000	13000	16000	16000
	204	Electricity	212973	350000	289000	283000	295000	304000
	205	Fuels	87093	96000	57000	60000	70000	80000
	206	Maintenance of Machines, furniture and accessories	14159	12000	12000	20000	20000	21000
	207	Maintenance of vehicles, equipment and accessories	18444	12000	12000	20000	20000	21000
	208	Repair and maintenance of buildings and accessories	8669	12000	12000	20000	20000	22000
	209	Office Supplies, publications and various stationery	39737	40000	40000	46000	46000	46000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	238	8000	8000	8000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	112725	100000	100000	116000	127000	130000
	212	Insurance	11237	16000	16000	17000	17000	17000
	213	Official Travel Missions	18164	25000	25000	25000	25000	25000
	214	Goods and services expenses	36972	40000	40000	52000	55000	60000
		Total	892701	1100000	1000000	1050000	1100000	1150000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	80491	80000	80000	65000	65000	65000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	24510	20000	20000	30000	30000	30000
		Total	105001	100000	100000	100000	100000	100000
		Total of Chapter	8413290	8755000	8654000	9150000	9470000	9720000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration 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	230295	230000	229000	220000	221000	223000
	102	Unclassified Employees	368495	247000	247000	250000	265000	270000
	103	Comprehensive Contract Employees	83747	100000	100000	140000	145000	150000
	105	Personal Cost of Living Allowance	274466	300000	300000	315000	330000	345000
	106	Family Cost of Living Allowance	32404	30000	30000	31000	32000	32000
	107	Basic Allowance	3063	15000	15000	5000	5000	5000
	110	Overtime Allowance	20116	30000	30000	30000	30000	30000
	111	Additional Allowance	1014307	1020000	1020000	1080000	1100000	1160000
	112	Other Allowances	1008203	1050000	1050000	1030000	1075000	1090000
	113	Transportation Allowance	69175	70000	70000	75000	76000	77000
	114	Transport Allowance	11989	12000	12000	12000	14000	15000
	116	Employees' Bonuses	13165	15000	15000	15000	15000	15000
	120	Contract Employees	0	23000	23000	186000	225000	250000
		Total	3129425	3142000	3141000	3389000	3533000	3662000
2121		Social Security Contributions						
	301	Social Security	93206	112000	112000	165000	170000	175000
		Total	93206	112000	112000	165000	170000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	46081	73000	73000	67000	70000	77000
	203	Water	3514	4000	4000	6000	7000	7000
	204	Electricity	83000	105000	105000	103000	110000	115000
	205	Fuels	40873	42000	13000	19000	24000	27000
	000	Fuels	40873	0	0	0	0	0
	001	Heating	0	15000	3000	3000	5000	7000
	002	Saloon vehicles	0	7000	1000	7000	7000	8000
	003	Transport vehicles and heavy equipment	0	20000	9000	9000	12000	12000
	206	Maintenance of Machines, furniture and accessories	4962	5000	5000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	9323	5000	5000	6000	6000	7000
	208	Repair and maintenance of buildings and accessories	2048	5000	5000	6000	6000	7000
	209	Office Supplies, publications and various stationery	19872	20000	20000	22000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	2000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	57356	50000	50000	60000	62000	64000
	212	Insurance	2805	8000	8000	8000	8000	8000
	213	Official Travel Missions	3256	10000	10000	10000	10000	10000
	214	Goods and services expenses	19554	20000	20000	33000	33000	35000
	000	Goods and services expenses	19554	20000	20000	33000	33000	35000
		Total	442644	500000	471000	498000	517000	538000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	52723	50000	50000	32000	32000	32000
	014	Saving Fund contribution	27723	30000	30000	32000	32000	32000
	016	Health insurance contributions	25000	20000	20000	0	0	0
	303	Scientific scholarships and training courses	0	0	0	2500	2500	2500
	305	Non-Employees' Bonuses	11630	10000	10000	15000	15000	15000
		Total	64353	60000	60000	49500	49500	49500
		Total of Program	3729628	3814000	3784000	4101500	4269500	4424500

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8843 Air Navigation 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	255405	280000	280000	265000	266000	267000
	102	Unclassified Employees	595057	352000	352000	355000	360000	365000
	103	Comprehensive Contract Employees	183364	255000	255000	170000	173000	176000
	105	Personal Cost of Living Allowance	348934	385000	385000	350000	355000	360000
	106	Family Cost of Living Allowance	40450	40000	40000	41000	41000	41000
	107	Basic Allowance	3841	5000	5000	5000	5000	5000
	110	Overtime Allowance	25486	30000	30000	30000	30000	30000
	111	Additional Allowance	1197167	1320000	1320000	1380000	1425000	1440000
	112	Other Allowances	1136605	1220000	1220000	1260000	1290000	1310000
	113	Transportation Allowance	92044	95000	95000	98000	99000	100000
	114	Transport Allowance	13730	16000	16000	17000	18000	19000
	116	Employees' Bonuses	14145	15000	15000	15000	15000	15000
	120	Contract Employees	0	0	0	170000	190000	200000
		Total	3906228	4013000	4013000	4156000	4267000	4328000
2121		Social Security Contributions						
	301	Social Security	286729	288000	288000	290000	300000	305000
		Total	286729	288000	288000	290000	300000	305000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	128082	156000	156000	153000	160000	172000
	203	Water	4613	6000	6000	7000	9000	9000
	204	Electricity	129973	245000	184000	180000	185000	189000
	205	Fuels	46220	54000	44000	41000	46000	53000
	000	Fuels	46220	0	0	0	0	0
	001	Heating	0	15000	13000	13000	17000	17000
	002	Saloon vehicles	0	5000	5000	7000	7000	8000
	003	Transport vehicles and heavy equipment	0	34000	26000	21000	22000	28000
	206	Maintenance of Machines, furniture and accessories	9197	7000	7000	14000	14000	15000
	207	Maintenance of vehicles, equipment and accessories	9121	7000	7000	14000	14000	14000
	208	Repair and maintenance of buildings and accessories	6621	7000	7000	14000	14000	15000
	209	Office Supplies, publications and various stationery	19865	20000	20000	24000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	238	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	55369	50000	50000	56000	65000	66000
	212	Insurance	8432	8000	8000	9000	9000	9000
	213	Official Travel Missions	14908	15000	15000	15000	15000	15000
	214	Goods and services expenses	17418	20000	20000	19000	22000	25000
	000	Goods and services expenses	17418	20000	20000	19000	22000	25000
		Total	450057	600000	529000	552000	583000	612000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	27768	30000	30000	33000	33000	33000
	014	Saving Fund contribution	27768	30000	30000	33000	33000	33000
	303	Scientific scholarships and training courses	0	0	0	2500	2500	2500
	305	Non-Employees' Bonuses	12880	10000	10000	15000	15000	15000
		Total	40648	40000	40000	50500	50500	50500
		Total of Program	4683662	4941000	4870000	5048500	5200500	5295500
		Total of Chapter	8413290	8755000	8654000	9150000	9470000	9720000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(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						
	512	Operating and Sustaining Expenditures	788002	750000	744740	750000	900000	900000
		Total	788002	750000	744740	750000	900000	900000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	59270	20000	20000	50000	50000	50000
		Total	59270	20000	20000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	76661	0	0	20000	20000	20000
		Total	76661	0	0	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	215412	220000	220000	280000	280000	280000
		Total	215412	220000	220000	280000	280000	280000
3141		Nonproductive Assets						
	507	Lands	46523	10000	10000	0	0	0
		Total	46523	10000	10000	0	0	0
		Total of Chapter	1185868	1000000	994740	1100000	1250000	1250000

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

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 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						
	008	Qualifying and training expenses	69381	50000	50000	0	0	0
	012	Subscriptions, insurances	7721	20000	20000	0	0	0
	015	Operating systems and software	17160	50000	44740	0	0	0
		Total of Item	94262	120000	114740	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	29242	20000	20000	0	0	0
		Total of Item	29242	20000	20000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	46523	10000	10000	0	0	0
		Total of Item	46523	10000	10000	0	0	0
		Total of Project	170027	150000	144740	0	0	0
		Total of Program	170027	150000	144740	0	0	0

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

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(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 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						
	008	Qualifying and training expenses	79920	50000	50000	75000	100000	100000
	012	Subscriptions, insurances	560538	500000	500000	500000	550000	550000
	015	Operating systems and software	0	0	0	25000	50000	50000
	043	Leasing transport means	0	0	0	100000	125000	125000
	999	n.e.c	22098	80000	80000	50000	75000	75000
		Total of Item	662556	630000	630000	750000	900000	900000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	59270	20000	20000	50000	50000	50000
		Total of Item	59270	20000	20000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project	721826	650000	650000	820000	970000	970000

Project : 002 Modernizing air navigation instruments

Fund Source : 202001 Capital - Domestic Funding

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	31184	0	0	0	0	0
		Total of Item	31184	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	76661	0	0	0	0	0
		Total of Item	76661	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	186170	200000	200000	280000	280000	280000
		Total of Item	186170	200000	200000	280000	280000	280000
		Total of Project	294015	200000	200000	280000	280000	280000
		Total of Program	1015841	850000	850000	1100000	1250000	1250000
		Total of Chapter	1185868	1000000	994740	1100000	1250000	1250000