

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			1 - To enhance the safety and security of the civil aviation as per international requirements	1	Percentage of international safety criteria coverage	2016	%100	%100	%100	%100
2 - To upgrade the level of institutional capacities	1	Percentage of delegated experts to make the Commission an experienced house	2016	1	1	2	2	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8841	Administration and Supportive Services	1	Number of trained employees	2016	160	198	200
8843	Air Navigation Services	1	Number of air flights crossing the Jordanian air	2016	46700	46680	53000	48500	-	-	-

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8841	Administration and Supportive Services		Current	3910094	3841000	3541500	0	0	0	
			Capital	0	0	0	0	0	0	
			Total	3910094	3841000	3541500	0	0	0	
8843	Air Navigation Services		Current	4366348	4964000	4499500	0	0	0	
			Capital	2368649	3370000	3000000	0	0	0	
			Total	6734997	8334000	7499500	0	0	0	
Total of Current			8276442	8805000	8041000	0	0	0		
Total of Capital			2368649	3370000	3000000	0	0	0		
Total of Chapter			10645091	12175000	11041000	0	0	0		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
8843	001	Air Navigation Services Program Administration Project	1059681	1690000	1567000	0	0	0		
	002	Modernizing air navigation instruments	1308968	1680000	1433000	0	0	0		
Total of Program			2368649	3370000	3000000	0	0	0		
Total			2368649	3370000	3000000	0	0	0		

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	500000	1750000	0	0	0
142	Revenues of Selling Goods and Services	12231427	10000000	10000000	0	0
Total Revenues		12731427	11750000	10000000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	6952180	7245000	6665000	0	0
212	Social Security Contributions	433180	470000	470000	0	0
221	Use of Goods and Services	817229	1000000	830000	0	0
282	Other Miscellaneous Expenditures	73853	90000	76000	0	0
Total Current Expenditures		8276442	8805000	8041000	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	2368649	3370000	3000000	0	0
Total Capital Expenditures		2368649	3370000	3000000	0	0
Total Expenditures		10645091	12175000	11041000	0	0
Deficit \ Surplus before Financing		2086336	-425000	-1041000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	425000	1041000	0	0
5114001	Transferring the surplus of governmental units to the Treasury	2000000	0	2599000	0	0
5119007	Reserves for Obligations Repayment	3640000	2059000	0	0	0
5119012	Revenues Supplying of Government Department and Units	16119	0	0	0	0
Total Uses		5656119	2484000	3640000	0	0
B - Sources						
4113001	Budget Surplus before financing	2086336	0	0	0	0
4119004	Usage of reserves for obligations repayment	3569783	2484000	3640000	0	0
Total Sources		5656119	2484000	3640000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8151 Civil Aviation Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	500000	1750000	0	0	0	0
		Total of Item	500000	1750000	0	0	0	0
		Total	500000	1750000	0	0	0	0
1421		Sales of Market Governmental Units						
	044	Current Revenues for the Civil Aviation Regulatory Commission						
	001	Air transit revenues	9242010	7150000	7150000	0	0	0
		Total of Item	9242010	7150000	7150000	0	0	0
		Total	9242010	7150000	7150000	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	027	Licenses, examinations and certificates fees	2989417	2850000	2850000	0	0	0
		Total of Item	2989417	2850000	2850000	0	0	0
		Total	2989417	2850000	2850000	0	0	0
		Total Revenues	12731427	11750000	10000000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	406501	350000	320000	0	0	0
	102	Unclassified Employees	537586	520000	500000	0	0	0
	103	Comprehensive Contract Employees	312795	320000	300000	0	0	0
	105	Personal Cost of Living Allowance	607630	665000	600000	0	0	0
	106	Family Cost of Living Allowance	63855	74000	74000	0	0	0
	107	Basic Allowance	9867	10000	0	0	0	0
	110	Overtime Allowance	59992	80000	80000	0	0	0
	111	Additional Allowance	2450997	2500000	2265000	0	0	0
	112	Other Allowances	2103886	2300000	2100000	0	0	0
	113	Transportation Allowance	172065	160000	160000	0	0	0
	114	Transport Allowance	26889	26000	26000	0	0	0
	116	Employees' Bonuses	79515	60000	60000	0	0	0
	120	Contract Employees	120602	180000	180000	0	0	0
		Total	6952180	7245000	6665000	0	0	0
2121		Social Security Contributions						
	301	Social Security	433180	470000	470000	0	0	0
		Total	433180	470000	470000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	0	0	0
	202	Telecommunications Services	125382	170000	80000	0	0	0
	203	Water	9110	16000	13000	0	0	0
	204	Electricity	191771	215000	210000	0	0	0
	205	Fuels	31387	44000	35000	0	0	0
	206	Maintenance of Machines, furniture and accessories	19302	35000	20000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	19552	20000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	29943	50000	30000	0	0	0
	209	Stationery, Publications and Office Supplies	46871	49000	36000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8842	20000	20000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	111000	130000	120000	0	0	0
	212	Insurance	12243	21000	21000	0	0	0
	213	Official Travel Missions	26877	35000	35000	0	0	0
	214	Goods and services expenses	34949	45000	45000	0	0	0
		Total	817229	1000000	830000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	54176	65000	55000	0	0	0
	303	Scientific scholarships and training courses	1947	2000	2000	0	0	0
	305	Non-Employees' Bonuses	17730	23000	19000	0	0	0
		Total	73853	90000	76000	0	0	0
Total of Chapter			8276442	8805000	8041000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	206009	115000	110000	0	0	0
	102	Unclassified Employees	245044	210000	200000	0	0	0
	103	Comprehensive Contract Employees	151367	145000	140000	0	0	0
	105	Personal Cost of Living Allowance	297215	300000	280000	0	0	0
	106	Family Cost of Living Allowance	30935	32000	32000	0	0	0
	107	Basic Allowance	4872	5000	0	0	0	0
	110	Overtime Allowance	29997	30000	30000	0	0	0
	111	Additional Allowance	1140752	1080000	982000	0	0	0
	112	Other Allowances	1036780	1015000	900000	0	0	0
	113	Transportation Allowance	74196	76000	76000	0	0	0
	114	Transport Allowance	11033	13000	13000	0	0	0
	116	Employees' Bonuses	14981	30000	30000	0	0	0
	120	Contract Employees	69916	85000	85000	0	0	0
		Total	3313097	3136000	2878000	0	0	0
2121		Social Security Contributions						
	301	Social Security	158304	170000	170000	0	0	0
		Total	158304	170000	170000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	0	0	0
	202	Telecommunications Services	14569	50000	35000	0	0	0
	203	Water	690	5000	3000	0	0	0
	204	Electricity	92773	98000	97000	0	0	0
	205	Fuels	9255	11000	10000	0	0	0
	002	Saloon vehicles	3523	6000	5000	0	0	0
	003	Transport vehicles and heavy equipment	5732	5000	5000	0	0	0
	206	Maintenance of Machines, furniture and accessories	5502	15000	9000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5404	10000	7500	0	0	0
	208	Repair and maintenance of buildings and accessories	5986	20000	14000	0	0	0
	209	Stationery, Publications and Office Supplies	18900	20000	18000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	933	8000	8000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	52000	60000	56000	0	0	0
	212	Insurance	5951	9000	9000	0	0	0
	213	Official Travel Missions	2942	10000	10000	0	0	0
	214	Goods and services expenses	31977	35000	35000	0	0	0
	000	Goods and services expenses	31977	35000	35000	0	0	0
		Total	396882	501000	461500	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	31669	20000	20000	0	0	0
	014	Saving Fund contribution	31669	20000	20000	0	0	0
	303	Scientific scholarships and training courses	992	1000	1000	0	0	0
	305	Non-Employees' Bonuses	9150	13000	11000	0	0	0
		Total	41811	34000	32000	0	0	0
		Total of Program	3910094	3841000	3541500	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	200492	235000	210000	0	0	0
	102	Unclassified Employees	292542	310000	300000	0	0	0
	103	Comprehensive Contract Employees	161428	175000	160000	0	0	0
	105	Personal Cost of Living Allowance	310415	365000	320000	0	0	0
	106	Family Cost of Living Allowance	32920	42000	42000	0	0	0
	107	Basic Allowance	4995	5000	0	0	0	0
	110	Overtime Allowance	29995	50000	50000	0	0	0
	111	Additional Allowance	1310245	1420000	1283000	0	0	0
	112	Other Allowances	1067106	1285000	1200000	0	0	0
	113	Transportation Allowance	97869	84000	84000	0	0	0
	114	Transport Allowance	15856	13000	13000	0	0	0
	116	Employees' Bonuses	64534	30000	30000	0	0	0
	120	Contract Employees	50686	95000	95000	0	0	0
		Total	3639083	4109000	3787000	0	0	0
2121		Social Security Contributions						
	301	Social Security	274876	300000	300000	0	0	0
		Total	274876	300000	300000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110813	120000	45000	0	0	0
	203	Water	8420	11000	10000	0	0	0
	204	Electricity	98998	117000	113000	0	0	0
	205	Fuels	22132	33000	25000	0	0	0
	001	Heating	9837	15000	13000	0	0	0
	002	Saloon vehicles	5287	8000	5000	0	0	0
	003	Transport vehicles and heavy equipment	7008	10000	7000	0	0	0
	206	Maintenance of Machines, furniture and accessories	13800	20000	11000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	14148	10000	7500	0	0	0
	208	Repair and maintenance of buildings and accessories	23957	30000	16000	0	0	0
	209	Stationery, Publications and Office Supplies	27971	29000	18000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7909	12000	12000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	59000	70000	64000	0	0	0
	212	Insurance	6292	12000	12000	0	0	0
	213	Official Travel Missions	23935	25000	25000	0	0	0
	214	Goods and services expenses	2972	10000	10000	0	0	0
	000	Goods and services expenses	2972	10000	10000	0	0	0
		Total	420347	499000	368500	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	22507	45000	35000	0	0	0
	014	Saving Fund contribution	22507	45000	35000	0	0	0
	303	Scientific scholarships and training courses	955	1000	1000	0	0	0
	305	Non-Employees' Bonuses	8580	10000	8000	0	0	0
Total			32042	56000	44000	0	0	0
Total of Program			4366348	4964000	4499500	0	0	0
Total of Chapter			8276442	8805000	8041000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	50000	30000	0	0	0
	512	Operating and Sustaining Expenditures	778208	1245000	1175000	0	0	0
		Total	778208	1295000	1205000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	81473	195000	195000	0	0	0
		Total	81473	195000	195000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	45000	22000	0	0	0
		Total	0	45000	22000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	889338	1245000	1125000	0	0	0
		Total	889338	1245000	1125000	0	0	0
3122		Inventories						
	503	Materials and supplies	419630	470000	333000	0	0	0
		Total	419630	470000	333000	0	0	0
3141		Nonproductive Assets						
	507	Lands	200000	120000	120000	0	0	0
		Total	200000	120000	120000	0	0	0
		Total of Chapter	2368649	3370000	3000000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	50000	30000	0	0	0
		Total of Item	0	50000	30000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	179997	250000	180000	0	0	0
	012	Subscriptions, insurances	549869	695000	695000	0	0	0
	015	Operating systems and software	48342	200000	200000	0	0	0
	043	Leasing transport means	0	100000	100000	0	0	0
		Total of Item	778208	1245000	1175000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	81473	195000	195000	0	0	0
		Total of Item	81473	195000	195000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	45000	22000	0	0	0
		Total of Item	0	45000	22000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	25000	25000	0	0	0
	068	Solar cells generating the electric energy	0	10000	0	0	0	0
		Total of Item	0	35000	25000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	200000	120000	120000	0	0	0
		Total of Item	200000	120000	120000	0	0	0
		Total of Project	1059681	1690000	1567000	0	0	0

Project : 002 Modernizing air navigation instruments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	889338	1210000	1100000	0	0	0
		Total of Item	889338	1210000	1100000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	419630	470000	333000	0	0	0
		Total of Item	419630	470000	333000	0	0	0
		Total of Project	1308968	1680000	1433000	0	0	0
		Total of Program	2368649	3370000	3000000	0	0	0
		Total of Chapter	2368649	3370000	3000000	0	0	0