

## Chapter : 3105 Civil Aviation Regulatory Commission

**Establishment :** Civil Aviation Regulatory Commission was established on 1/8/2007 under the Civil Aviation Law No. (41) for the year 2007 as legal and realistic successor for the Civil Aviation Authority.

**Vision :** Safe airs 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:** Civil Aviation Law no. (41) for the year 2007

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Develop regional connectivity of the transportation sector

#### **First Priority Outcomes :**

- Increasing the Kingdom's connectivity with the countries of the world and sign or amend agreements

#### **Second Priority :**

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#### **Second Priority Outcomes :**

- Keeping up with the international legislations and reversed it on the local legislations

#### **Priority of gender, youth and persons with disabilities :**

- Keeping up with the local legislations regarding persons with disabilities

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Harmonize legislations

#### **Priority of climate change (green economy) :**

- Develop environment regulations and policies

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Harmonize environment instructions with the international developments

#### **Tasks of the Ministry / Department :**

- Regulate all issued relating to civil aviation including regulating safety and security of aviation and its environmental and economic regulation
- Conclude contracts with investors and licensing the operators in the civil aviation sector as per the identified provisions and terms of this law.
- Implement the Ministry's policy approved by the Cabinet in the civil aviation sector.
  
- Execute the obligations of the Kingdom arising from international agreements and treaties relating to civil aviation
- Implement environment protection policy relating to the level of noise and exhaust emissions from airplanes engines and usage of lands inside airports and neighbouring areas.
- Implement the national program for aviation security prepared by the Ministry and approved by the Cabinet
  
- Develop the civil aviation technically and economically to ensure the safety, security, efficiency and regularity of civil aviation
- Improve civil aviation services to the best level to meet beneficiaries' requirements and provide qualified human competencies and technical means to perform these services.
- Set standard regulations to facilitate air navigation as per international requirements and national priorities.
  
- Supervise the commercial air transport in the Kingdom and monitor the activities of air transporters to verify their adherence to licensing terms, and preserve the rights of beneficiaries
- Encourage the private sector to invest in civil aviation services in line with market needs and create incentives for individuals and companies to invest in this area while taking the necessary measures to ensure and protect investors' rights and interests in providing such services
- To monitor the performance of licensed investors, air carriers and operators, supervise their activities and comply with the provisions of the law, regulations, instructions and orders issued by the Authority and the applicable rules in this area and the terms of the licence contract.
- To promote positive competition among all investors in the provision of civil aviation services and to prevent any practices that are contrary thereto and to take the necessary action to prevent monopoly in accordance with the provisions of the laws in force.
- Provide advisory services, technical expertise and opinion to any entity inside and outside the Kingdom in a civil aviation order in accordance with instructions issued by the Council for this purpose
- Establishing standards and conditions for the qualification of aircraft and granting a certificate to each aircraft proving its qualification and air worthiness in accordance with those standards and conditions.
- Supervision of civil aviation institutes and approval and control of educational and training programmes applied in these institutes, including licensing and supervision of civil aviation providers.
- Take all necessary measures to implement the provisions of this Law and Regulations and issue the necessary instructions for the performance of the Commission's organizational functions in civil aviation matters including inspection of buildings, installations and aircraft, authorization or prohibition of aircraft flying and seizure of any documents
- Accreditation of meteorological service providers provided for civil aviation in accordance with the conditions established by the Council.
- Undertake studies, consultations and negotiations to prepare and amend international treaties and conventions in the field of civil aviation, including air services and air transport agreements, and prepare for their conclusion and ratification in accordance with the provisions of the Constitution and applicable laws.
- Advising the Ministry on matters relating to the follow-up and implementation of the Kingdom's obligations arising from international civil aviation conventions and treaties.
- Establishment of technical and scientific requirements for the qualification of pilots, cabin crew members and all personnel in aviation facilities associated with aviation security and safety, certification of their qualifications and licensing.
- Licensing civil airports and grant their operators operation licenses
  
- Licensing of air navigation service providers provided for civil aviation in accordance with the conditions established by the Council.
- Supervise the implementation of the State's program for safety and coordination with specialized authorities

#### **Ministry/Department Contribution to the Achievement of the National Objectives :**

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments

**Major Issues and Challenges which face the Ministry / Department :**

- \_ Existence of foreign markets for attractive job opportunities which leads to brain drain**
- \_ Limitedness of Jordanian airports competitiveness to attract tourism compared with the neighbouring airports**
- \_ High regional competitiveness in the field of air transportation and limited capacity of national companies**
- \_ Communicable and infectious diseases**

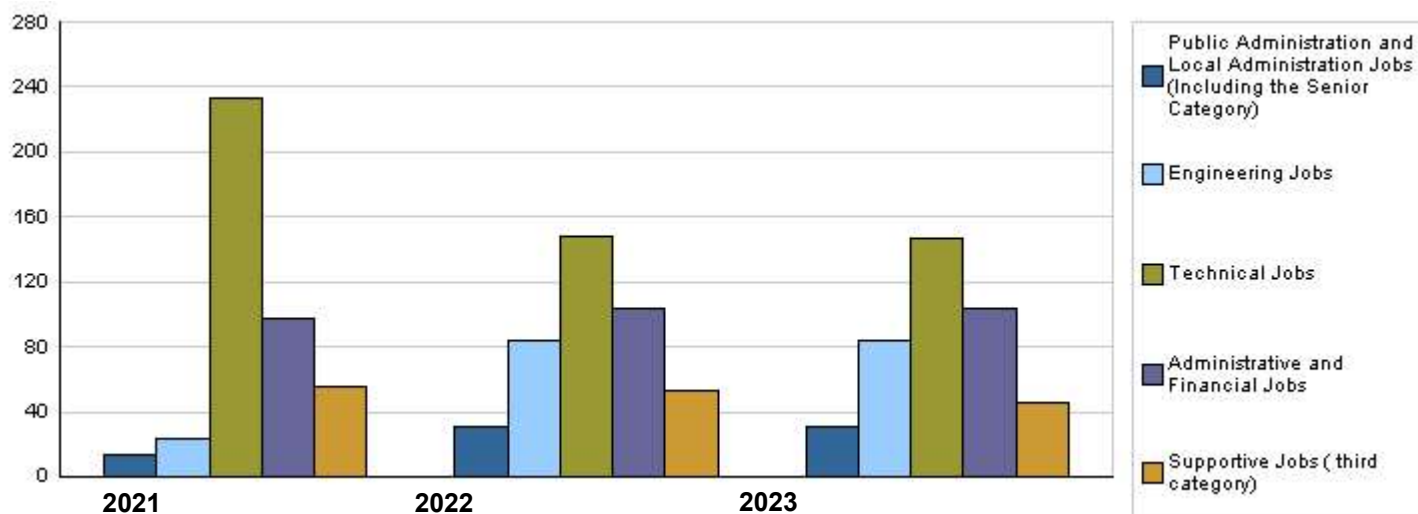
## Chapter : 3105 Civil Aviation Regulatory Commission

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To enhance the safety and security of civil aviation as per international requirements	1 Percentage of aerial safety standard coverage	2016	100%	100%	100%	100%	100%	100%	100%
2 - To upgrade the level of institutional capacities	1 Number of delegated experts to make the Commission an experienced house	2016	1	3	3	3	3	3	3

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Administrative Jobs (mana	10	4	14	28	3	31	30	1	31
Engineering Jobs	Engineering Jobs	17	6	23	50	34	84	49	35	84
Technical Jobs	Technical Jobs	168	65	233	89	59	148	88	59	147
Administrative and Financial Jobs	Administrative and Financia	68	30	98	55	49	104	56	48	104
Supportive Jobs ( third category)	Support Jobs ( Office Boy,	42	13	55	33	20	53	29	17	46
<b>Total</b>		<b>305</b>	<b>118</b>	<b>423</b>	<b>255</b>	<b>165</b>	<b>420</b>	<b>252</b>	<b>160</b>	<b>412</b>
<b>Total Cost of Salaries</b>		3584931	2334948	5919879	3940943	2580057	6521000	3967335	2607665	6575000



### Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of signed open skies agreements	56	56	62	68	70
2	Number of arrivals and departures in the Jordanian airports	9145000	2238229	5000000	6600000	7000000
3	Number of planes crossing the Jordanian airspaces	45700	29079	42000	46000	48000

**Chapter : 3105 Civil Aviation Regulatory Commission**

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6501	601	Administrative and support services	2973132	3382500	3213500	3529000	3573000	3615000
		Total of Program	2973132	3382500	3213500	3529000	3573000	3615000
6503	601	Development of air transportation system	3861382	4275500	3952500	4235000	4289000	4346000
		Total of Program	3861382	4275500	3952500	4235000	4289000	4346000
		Total	6834514	7658000	7166000	7764000	7862000	7961000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6503	001	Air Navigation Services Program Administration Project	980849	1704000	1704000	1800000	1700000	1600000
	002	Modernizing air navigation devices	928741	1750000	1750000	2300000	1500000	1500000
		Total of Program	1909590	3454000	3454000	4100000	3200000	3100000
		Total	1909590	3454000	3454000	4100000	3200000	3100000

## Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission for the Years 2021 - 2025

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	6,834,514	7,658,000	7,166,000	7,764,000	598,000	7,862,000	7,961,000
Capital Expenditure	1,909,590	3,454,000	3,454,000	4,100,000	646,000	3,200,000	3,100,000
<b>Total current and capital expenditure</b>	<b>8,744,104</b>	<b>11,112,000</b>	<b>10,620,000</b>	<b>11,864,000</b>	<b>1,244,000</b>	<b>11,062,000</b>	<b>11,061,000</b>

### Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

#### Current expenditure :

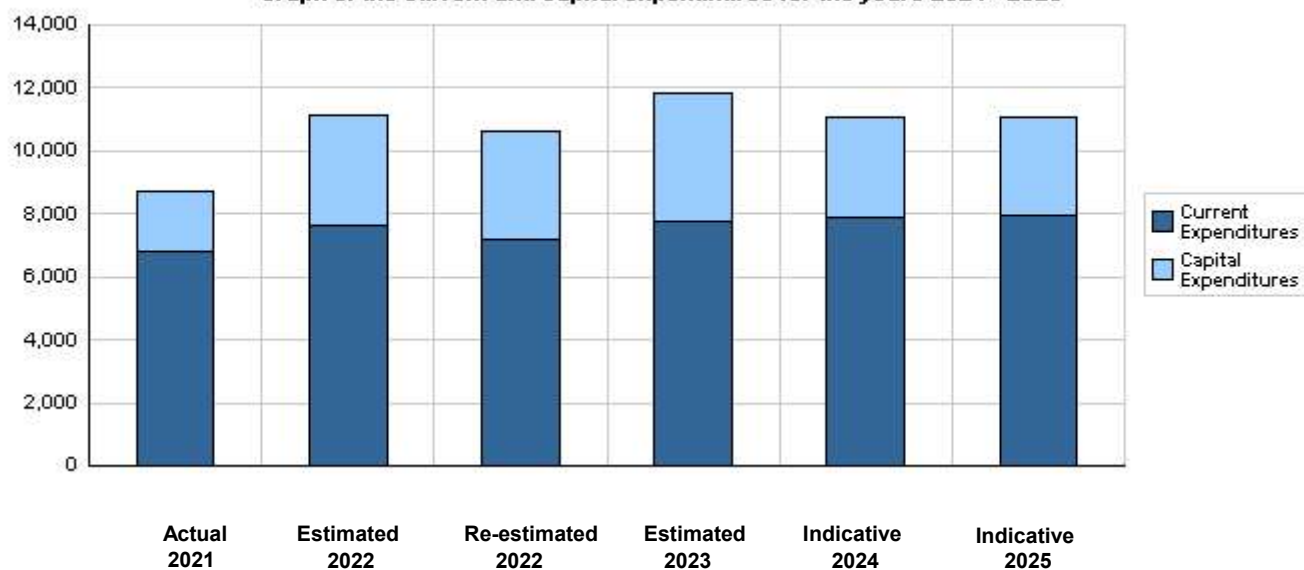
- Compensations of Employees group increased by approximately (541)thousand JDs over the re-estimation for 2022, as a result of the natural increase in staff salaries and the provision for mobilization of the cost of vacant posts remaining from prior years.
- Use of goods and services group appropriations (operational expenses) by approximately (57) thousand JDs over the re-estimation for 2022, concentrated in electricity, cleaning and accessories, including cleaning contracts:

#### Capital expenditure :

- Capital expenditure appropriations by approximately (646) thousand JDs over the 2022 re-estimation, concentrated in:
- Increased allocations for the project to modernize air navigation devices by approximately (550) thousand JDs so that the Commission can update the peripheral devices of the system at external stations and ensure that the necessary devices work to maintain radio service between the air controller and aircraft in Jordanian airspace
- The appropriations of air navigation services program administration increased by (96) thousand JDs

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 3105 Civil Aviation Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	119075	114000	90000	92000	94000	96000
	102	Unclassified Employees	504921	515000	505000	512000	520000	527000
	103	Comprehensive Contract Employees	263159	415000	354000	540000	548000	555000
	105	Personal Cost of Living Allowance	481678	570000	530000	580000	589000	597000
	106	Family Cost of Living Allowance	45294	60000	51000	55000	57000	59000
	110	Overtime Allowance	89515	90000	90000	100000	100000	100000
	111	Additional Allowance	2214681	2290000	2070000	2105000	2136000	2168000
	112	Other Allowances	1294256	1355000	1304000	1365000	1385000	1406000
	113	Transportation Allowance	113044	135000	124000	135000	135000	135000
	114	Transport Allowance	18645	32000	26000	30000	30000	30000
	116	Employees' Bonuses	139577	140000	140000	170000	170000	170000
	120	Contract Employees	154234	210000	210000	295000	299000	304000
<b>Total</b>			<b>5438079</b>	<b>5926000</b>	<b>5494000</b>	<b>5979000</b>	<b>6063000</b>	<b>6147000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	481800	595000	540000	596000	605000	615000
<b>Total</b>			<b>481800</b>	<b>595000</b>	<b>540000</b>	<b>596000</b>	<b>605000</b>	<b>615000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	49450	68000	66000	68000	68000	68000
	203	Water	5809	12000	11000	12000	12000	12000
	204	Electricity	226727	300000	300000	271000	276000	281000
	205	Fuels	30965	34000	34000	34000	34000	34000
	206	Maintenance of Machines, furniture and acces	17882	18000	18000	18000	18000	18000
	207	Maintenance of vehicles, equipment and acce	8002	14000	12000	14000	14000	14000
	208	Repair and maintenance of buildings and acc	21208	24000	24000	24000	24000	24000
	209	Stationery, Publications and Office Supplies	30863	32000	32000	32000	32000	32000
	210	Substances and raw materials (medicines, clo	14273	32000	32000	35000	35000	35000
	211	Cleaning services and supplies including clea	108000	115000	115000	125000	125000	125000
	212	Insurance	0	4000	4000	4000	4000	4000
	213	Official Travel Missions	28471	28000	28000	28000	28000	28000
	214	Goods and services expenses	44319	36000	36000	104000	104000	104000
<b>Total</b>			<b>735969</b>	<b>867000</b>	<b>862000</b>	<b>919000</b>	<b>924000</b>	<b>929000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	46533	54000	54000	54000	54000	54000
	303	Scientific scholarships and training courses	358	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	131775	214000	214000	214000	214000	214000
<b>Total</b>			<b>178666</b>	<b>270000</b>	<b>270000</b>	<b>270000</b>	<b>270000</b>	<b>270000</b>
<b>Total of Chapter</b>			<b>6834514</b>	<b>7658000</b>	<b>7166000</b>	<b>7764000</b>	<b>7862000</b>	<b>7961000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3105 Civil Aviation Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	55536	150000	150000	50000	130000	100000
	512	Operating and Sustaining Expenditures	895330	1460000	1460000	1510000	1450000	1400000
		<b>Total</b>	<b>950866</b>	<b>1610000</b>	<b>1610000</b>	<b>1560000</b>	<b>1580000</b>	<b>1500000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	6500	20000	20000	30000	30000	30000
		<b>Total</b>	<b>6500</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	682307	1440000	1440000	1950000	1040000	1030000
	506	Vehicles and Equipment	0	0	0	100000	0	0
		<b>Total</b>	<b>682307</b>	<b>1440000</b>	<b>1440000</b>	<b>2050000</b>	<b>1040000</b>	<b>1030000</b>
3122		Inventories						
	503	Materials and supplies	269917	350000	350000	400000	500000	500000
		<b>Total</b>	<b>269917</b>	<b>350000</b>	<b>350000</b>	<b>400000</b>	<b>500000</b>	<b>500000</b>
3141		Lands						
	507	Lands	0	34000	34000	60000	50000	40000
		<b>Total</b>	<b>0</b>	<b>34000</b>	<b>34000</b>	<b>60000</b>	<b>50000</b>	<b>40000</b>
		<b>Total of Chapter</b>	<b>1909590</b>	<b>3454000</b>	<b>3454000</b>	<b>4100000</b>	<b>3200000</b>	<b>3100000</b>



**Appropriations directed for females and child according to chapter : 3105 Civil Aviation  
Regulatory Commission**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>2,334,948</b>	<b>2,580,057</b>	<b>2,607,665</b>	<b>2,644,614</b>	<b>2,681,793</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>1,327,386</b>	<b>2,157,770</b>	<b>2,485,830</b>	<b>2,065,180</b>	<b>2,020,530</b>
<b>Child</b>	<b>1,016,721</b>	<b>1,652,760</b>	<b>1,904,040</b>	<b>1,581,840</b>	<b>1,547,640</b>
<b>Total appropriations directed for females</b>	<b>3,662,334</b>	<b>4,737,827</b>	<b>5,093,495</b>	<b>4,709,794</b>	<b>4,702,323</b>
<b>Total appropriations directed for Child</b>	<b>1,016,721</b>	<b>1,652,760</b>	<b>1,904,040</b>	<b>1,581,840</b>	<b>1,547,640</b>

**6501 Administration and Support Services Program****Objective of the program :**

The program aims to raise institutional capacities and deepening the culture of excellence and electronic transformation as well as service automation for increasing efficiency and effectiveness.

**The strategic objective related to the program :**

Upgrade the level of institutional capacities

**Directorates associated with the program :**

- 1- Legal Affairs Directorate
- 2- Strategic Planning Directorate
- 3- Finance Directorate
- 4- Human Resources Unit
- 5- Information Technology Unit
- 6- Supplies and Procurement Unit
- 7- Administrative Services Unit
- 8- Quality Assurance and Internal Audit Directorate
- 9- Airplanes Accidents investigation Directorate
- 10- Aviation Medicine Unit
- 11- Leaves Unit
- 12- Air Transport and International Relations Directorate
- 13- Economic Organization Directorate
- 14- Air Navigation Safety and Standards Directorate
- 15- Air Safety Administration
- 16- Air Operations Standards Directorate
- 17- Airplanes Serviceability Standards Directorate
- 18- Civil Aviation Facilitations and Security Directorate
- 19- Aviation Instructions Directorate
- 20- Internal Control Unit

**Services provided by the program :**

Provide financial and administrative support to implement the Commission's projects and activities.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 171 ) staff, including ( 97 ) males and ( 74 ) females .

**Appropriations directed for females and child****( In JDs )**

Description	2021	2022	2023	2024	2025
Females	1,102,716	1,266,222	1,316,854	1,335,895	1,354,070
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	199,734	214,555	228,420	228,420	228,420
Child	152,987	164,340	174,960	174,960	174,960
<b>Total appropriations directed for females</b>	<b>1,302,450</b>	<b>1,480,777</b>	<b>1,545,274</b>	<b>1,564,315</b>	<b>1,582,490</b>
<b>Total appropriations directed for Child</b>	<b>152,987</b>	<b>164,340</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of trained employees	2016	160	210	220	220	220	220	220

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>2,973,132</b>	<b>3,382,500</b>	<b>3,213,500</b>	<b>3,529,000</b>	<b>3,573,000</b>	<b>3,615,000</b>
601 Administrative and support services	2,973,132	3,382,500	3,213,500	3,529,000	3,573,000	3,615,000

**Chapter 3105 - Civil Aviation Regulatory Commission**

**6501 Administration and Support Services Program**

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>2,973,132</b>	<b>3,382,500</b>	<b>3,213,500</b>	<b>3,529,000</b>	<b>3,573,000</b>	<b>3,615,000</b>

## Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	50010	58000	50000	51000	52000	53000
	102	Unclassified Employees	176921	180000	170000	172000	175000	177000
	103	Comprehensive Contract Employees	112606	300000	254000	345000	350000	355000
	105	Personal Cost of Living Allowance	186359	230000	210000	240000	244000	247000
	106	Family Cost of Living Allowance	15914	25000	19000	20000	21000	22000
	110	Overtime Allowance	34592	35000	35000	40000	40000	40000
	111	Additional Allowance	991226	1010000	1000000	1020000	1035000	1050000
	112	Other Allowances	634961	640000	589000	640000	650000	660000
	113	Transportation Allowance	43070	60000	52000	60000	60000	60000
	114	Transport Allowance	6670	12000	8000	10000	10000	10000
	116	Employees' Bonuses	70698	71000	71000	90000	90000	90000
	120	Contract Employees	64540	100000	100000	135000	137000	139000
		<b>Total</b>	<b>2387567</b>	<b>2721000</b>	<b>2558000</b>	<b>2823000</b>	<b>2864000</b>	<b>2903000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	160600	205000	200000	220000	223000	226000
		<b>Total</b>	<b>160600</b>	<b>205000</b>	<b>200000</b>	<b>220000</b>	<b>223000</b>	<b>226000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	19846	28000	28000	28000	28000	28000
	203	Water	841	3000	3000	3000	3000	3000
	204	Electricity	89999	90000	90000	46000	46000	46000
	205	Fuels	8923	9000	9000	9000	9000	9000
		002 Saloon vehicles	4423	4500	4500	4500	4500	4500
		003 Transport vehicles and heavy equipment	4500	4500	4500	4500	4500	4500
	206	Maintenance of Machines, furniture and accessories	8063	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	2616	6500	5500	6500	6500	6500
	208	Repair and maintenance of buildings and accessories	12571	12000	12000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	14777	15500	15500	15500	15500	15500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5154	11000	11000	14000	14000	14000
	211	Cleaning services and supplies including cleaning contracts	49500	55000	55000	60000	60000	60000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	8992	9000	9000	9000	9000	9000
	214	Goods and services expenses	30948	26500	26500	92000	92000	92000
		001 Events and hospitality	6711	7000	7000	8000	8000	8000
		121 Administrative expenses	24237	19500	19500	20000	20000	20000
		153 Accommodation alternatives	0	0	0	64000	64000	64000
		<b>Total</b>	<b>402230</b>	<b>425500</b>	<b>424500</b>	<b>455000</b>	<b>455000</b>	<b>455000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	11735	19000	19000	19000	19000	19000
		014 Saving Fund contribution	11735	19000	19000	19000	19000	19000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	11000	11000	11000	11000	11000	11000
		<b>Total</b>	<b>22735</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>
		<b>Total of Activity</b>	<b>2973132</b>	<b>3382500</b>	<b>3213500</b>	<b>3529000</b>	<b>3573000</b>	<b>3615000</b>
		<b>Total of Program</b>	<b>2973132</b>	<b>3382500</b>	<b>3213500</b>	<b>3529000</b>	<b>3573000</b>	<b>3615000</b>

**6503 Air Navigation Services Program****Objective of the program :**

Find an economically effective and integrated transport system which preserves environment so that Jordan becomes a commercial center.

**The strategic objective related to the program :**

Enhance the safety and security of civil aviation as per the international requirements

**Directorates associated with the program :**

- 1- Technical Support Directorate.
- 2- Planning and Studies Directorate.
- 3- Air Navigation Safety and Quality Unit.
- 4- Air Traffic Administration.
- 5- Air Navigation Directorate/ Queen Alia International Airport.
- 6- Air Navigation Directorate / Amman International Airport.
- 7- Air Navigation Directorate / King Hussein International Airport.

**Services provided by the program :**

- 1- License aerial operator in terms of technical and economical aspect.
- 2- Issue the Airplane Validity Sustainability Institution certificate.
- 3- Issue airplane registration certificate.
- 4- Issue airplane validity certificate.
- 5- License airline.
- 6- License pilots and workers in civil aviation fields.
- 7- Issue airplane maintenance station licensing certificate.
- 8- Aerial licenses.
- 9- License a public commercial airport.
- 10- Issue airplane type acceptance certificate.
- 11- License aviation academies and simulation aviation training centers.
- 12- Aviation training institute / center licensing certificate.
- 13- Study the impact of navigation hindrances in the kingdom and issue related necessary decisions.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 249 ) staff, including ( 158 ) males and ( 91 ) females .

**Appropriations directed for females and child****( In JDs )**

Description	2021	2022	2023	2024	2025
Females	1,232,232	1,313,835	1,290,811	1,308,719	1,327,723
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,127,652	1,943,215	2,257,410	1,836,760	1,792,110
Child	863,734	1,488,420	1,729,080	1,406,880	1,372,680
<b>Total appropriations directed for females</b>	<b>2,359,884</b>	<b>3,257,050</b>	<b>3,548,221</b>	<b>3,145,479</b>	<b>3,119,833</b>
<b>Total appropriations directed for Child</b>	<b>863,734</b>	<b>1,488,420</b>	<b>1,729,080</b>	<b>1,406,880</b>	<b>1,372,680</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Number of airplanes crossing the Jordanian airspaces		2016	46700	49764	46000

**Appropriations Of Air Navigation Services Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>3,861,382</b>	<b>4,275,500</b>	<b>3,952,500</b>	<b>4,235,000</b>	<b>4,289,000</b>	<b>4,346,000</b>
601 Development of air transportation system	3,861,382	4,275,500	3,952,500	4,235,000	4,289,000	4,346,000
<b>Capital Expenditures</b>	<b>1,909,590</b>	<b>3,454,000</b>	<b>3,454,000</b>	<b>4,100,000</b>	<b>3,200,000</b>	<b>3,100,000</b>
001 Air Navigation Services Program	980,849	1,704,000	1,704,000	1,800,000	1,700,000	1,600,000

**Chapter 3105 - Civil Aviation Regulatory Commission**

**6503 Air Navigation Services Program**

Appropriations Of Air Navigation Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Administration Project							
002	Modernizing air navigation devices	928,741	1,750,000	1,750,000	2,300,000	1,500,000	1,500,000
Program / Treasury		1,909,590	3,454,000	3,454,000	4,100,000	3,200,000	3,100,000
Total Program		5,770,972	7,729,500	7,406,500	8,335,000	7,489,000	7,446,000

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6503 - Air Navigation Services								
Activity : 601 - Development of air transportation system								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	69065	56000	40000	41000	42000	43000
	102	Unclassified Employees	328000	335000	335000	340000	345000	350000
	103	Comprehensive Contract Employees	150553	115000	100000	195000	198000	200000
	105	Personal Cost of Living Allowance	295319	340000	320000	340000	345000	350000
	106	Family Cost of Living Allowance	29380	35000	32000	35000	36000	37000
	110	Overtime Allowance	54923	55000	55000	60000	60000	60000
	111	Additional Allowance	1223455	1280000	1070000	1085000	1101000	1118000
	112	Other Allowances	659295	715000	715000	725000	735000	746000
	113	Transportation Allowance	69974	75000	72000	75000	75000	75000
	114	Transport Allowance	11975	20000	18000	20000	20000	20000
	116	Employees' Bonuses	68879	69000	69000	80000	80000	80000
	120	Contract Employees	89694	110000	110000	160000	162000	165000
		<b>Total</b>	<b>3050512</b>	<b>3205000</b>	<b>2936000</b>	<b>3156000</b>	<b>3199000</b>	<b>3244000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	321200	390000	340000	376000	382000	389000
		<b>Total</b>	<b>321200</b>	<b>390000</b>	<b>340000</b>	<b>376000</b>	<b>382000</b>	<b>389000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	29604	40000	38000	40000	40000	40000
	203	Water	4968	9000	8000	9000	9000	9000
	204	Electricity	136728	210000	210000	225000	230000	235000
	205	Fuels	22042	25000	25000	25000	25000	25000
		001 Heating	11699	12500	12500	12500	12500	12500
		002 Saloon vehicles	4049	5500	5500	5500	5500	5500
		003 Transport vehicles and heavy equipment	6294	7000	7000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	9819	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	5386	7500	6500	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	8637	12000	12000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	16086	16500	16500	16500	16500	16500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9119	21000	21000	21000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	58500	60000	60000	65000	65000	65000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	19479	19000	19000	19000	19000	19000
	214	Goods and services expenses	13371	9500	9500	12000	12000	12000
		001 Events and hospitality	5906	6500	6500	9000	9000	9000
		121 Administrative expenses	7465	3000	3000	3000	3000	3000
		<b>Total</b>	<b>333739</b>	<b>441500</b>	<b>437500</b>	<b>464000</b>	<b>469000</b>	<b>474000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	34798	35000	35000	35000	35000	35000
		014 Saving Fund contribution	34798	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	358	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	120775	203000	203000	203000	203000	203000
		<b>Total</b>	<b>155931</b>	<b>239000</b>	<b>239000</b>	<b>239000</b>	<b>239000</b>	<b>239000</b>
		<b>Total of Activity</b>	<b>3861382</b>	<b>4275500</b>	<b>3952500</b>	<b>4235000</b>	<b>4289000</b>	<b>4346000</b>
		<b>Total of Program</b>	<b>3861382</b>	<b>4275500</b>	<b>3952500</b>	<b>4235000</b>	<b>4289000</b>	<b>4346000</b>
		<b>Total of Chapter</b>	<b>6834514</b>	<b>7658000</b>	<b>7166000</b>	<b>7764000</b>	<b>7862000</b>	<b>7961000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3105 Civil Aviation Regulatory Commission

( In JDs )

Program 6503 Air Navigation Services								
Project		001 Air Navigation Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	55536	150000	150000	50000	130000	100000
		<b>Total of Item</b>	55536	150000	150000	50000	130000	100000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	158959	200000	200000	200000	200000	200000
	012	Subscriptions, insurances	576107	625000	625000	670000	625000	600000
	015	Operating systems and software	97499	200000	200000	200000	200000	200000
	043	Leasing transport means	62765	85000	85000	90000	95000	100000
	118	Repayment of due claims	0	350000	350000	350000	330000	300000
		<b>Total of Item</b>	895330	1460000	1460000	1510000	1450000	1400000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	6500	20000	20000	30000	30000	30000
		<b>Total of Item</b>	6500	20000	20000	30000	30000	30000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	23483	40000	40000	50000	40000	30000
		<b>Total of Item</b>	23483	40000	40000	50000	40000	30000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	34000	34000	60000	50000	40000
		<b>Total of Item</b>	0	34000	34000	60000	50000	40000
		<b>Total of Project / Treasury</b>	980849	1704000	1704000	1800000	1700000	1600000
Project		002 Modernizing air navigation devices						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	658824	1400000	1400000	1900000	1000000	1000000
		<b>Total of Item</b>	658824	1400000	1400000	1900000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	269917	350000	350000	400000	500000	500000
		<b>Total of Item</b>	269917	350000	350000	400000	500000	500000
		<b>Total of Project / Treasury</b>	928741	1750000	1750000	2300000	1500000	1500000
		<b>Total of Program</b>	1909590	3454000	3454000	4100000	3200000	3100000
		<b>Total of Chapter</b>	1909590	3454000	3454000	4100000	3200000	3100000