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 Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value Base Year	Base Value Value	Actual Value 2012	Target Value 2013	Initial Internal Evaluation 2013	Target 2014	Target 2015	Target 2016
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	750	780	780	820	860	900
2 - Upgrading the institutional capacities of the staff.	1	Percentage of qualified employees	2008	%62	%60	%65	%60	%65	%65	%65

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value Base Year	Base Value Value	Actual Value 2012	Target Value 2013	Initial Internal Evaluation 2013	Target 2014	Target 2015	Target 2016
1	8843	Air Navigation Services	1	Number of air flights crossing the Jordanian airs.	2008	114290	80007	105000	40000	86000	89000	92000
			2	Number of countries to be agreed with on open air policy.	2008	20	33	36	36	39	42	45
2	8841	Administration and Support Services	1	Percentage of employees satisfaction.	2008	%27	%55	%60	55%	%60	%60	%60

Programs Appropriations

Goal	Programs			Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	indicative 2015	indicative 2016
1	8843	Air Navigation Services	Current	5203466	5774000	5217000	4880000	4994000	5104000
			Capital	2103603	3800000	1900000	2000000	2000000	2000000
			Total	7307069	9574000	7117000	6880000	6994000	7104000
2	8841	Administration and Support Services	Current	3240477	3463000	2992000	3970000	4056000	4146000
			Capital	701697	1570000	400000	500000	450000	350000
			Total	3942174	5033000	3392000	4470000	4506000	4496000
			Total of Current	8443943	9237000	8209000	8850000	9050000	9250000
			Total of Capital	2805300	5370000	2300000	2500000	2450000	2350000
			Total of Chapter	11249243	14607000	10509000	11350000	11500000	11600000

Capital Projects Appropriations

Prog.	Projects		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	indicative 2015	indicative 2016
8843	001	Air Navigation Services Program Administration	848009	1500000	1300000	1000000	1000000	1000000
	002	Modernizing the equipment of air navigation	1255594	2300000	600000	1000000	1000000	1000000
		Total Of Program	2103603	3800000	1900000	2000000	2000000	2000000
8841	001	Administration	576600	800000	400000	350000	350000	350000
	004	Establish Data Bank	47000	100000	0	50000	0	0
	005	Civil Aviation systems Development Studies	78097	670000	0	100000	100000	0
		Total Of Program	701697	1570000	400000	500000	450000	350000
		Total	2805300	5370000	2300000	2500000	2450000	2350000

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	17086600	20150000	10270000	11350000	11500000	11600000
	Total Revenues	17086600	20150000	10270000	11350000	11500000	11600000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	6974043	7715000	6795000	7308000	7468000	7616000
212	Social Security Contributions	353000	429000	344000	400000	412000	424000
221	Use of Goods and Services	1014100	960000	960000	1032000	1060000	1100000
282	Other miscellaneous expenditures	102800	133000	110000	110000	110000	110000
	Total Current Expenditures	8443943	9237000	8209000	8850000	9050000	9250000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2805300	5370000	2300000	2500000	2450000	2350000
202002	Government Subsidy - Capital	0	0	0	0	0	0
	Total Capital Expenditures	2805300	5370000	2300000	2500000	2450000	2350000
	Total Expenditures	11249243	14607000	10509000	11350000	11500000	11600000
Deficit \ Surplus before Financing		5837357	5543000	-239000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	239000	0	0	0
5114001	Transferring the surplus of governmental units into trea	5098357	5543000	2156100	0	0	0
5119007	Reserves for Obligations Repayment	2395100	0	0	0	0	0
	Total Uses	7493457	5543000	2395100	0	0	0
B - Sources							
4113001	Budget Surplus before financing	5837357	5543000	0	0	0	0
4119004	Usage of reserves for liabilities repayment	1656100	0	2395100	0	0	0
	Total Sources	7493457	5543000	2395100	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8151 Civil Aviation Regulatory Commission (In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	044	Current Revenues of Civil Aviation Commissior						
	001	Air transit Revenues	14542800	18100000	7770000	8600000	8700000	8700000
		Total of Item	14542800	18100000	7770000	8600000	8700000	8700000
		Total	14542800	18100000	7770000	8600000	8700000	8700000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	027	Licenses Exams and Certificates Fees	2543800	2050000	2500000	2750000	2800000	2900000
		Total of Item	2543800	2050000	2500000	2750000	2800000	2900000
		Total	2543800	2050000	2500000	2750000	2800000	2900000
		Total Revenues	17086600	20150000	10270000	11350000	11500000	11600000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	500000	500000	507000	520000	535000
	102	Permanent Unclassified Employees	1578953	1186000	873000	1041000	1058000	1075000
	103	Contract Employees	235382	595000	195000	288000	307000	316000
	105	Personal Cost of Living Allowance	635656	697000	640000	690000	723000	743000
	106	Family Allowance	0	85000	75000	77000	79000	81000
	107	Basic Allowance	258440	40000	9000	10000	10000	10000
	110	Overtime Allowance	20677	100000	50000	80000	83000	86000
	111	Additional Allowance	2279119	2399000	2364000	2223000	2262000	2299000
	112	Other Allowances	1638554	1881000	1881000	2169000	2198000	2237000
	113	Transportation Allowance	134350	149000	125000	165000	169000	174000
	114	Transport Allowance	46001	53000	53000	28000	29000	30000
	116	Employees' bonuses	146911	30000	30000	30000	30000	30000
		Total	6974043	7715000	6795000	7308000	7468000	7616000
2121		Social Security Contributions						
	301	Social Security	353000	429000	344000	400000	412000	424000
		Total	353000	429000	344000	400000	412000	424000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	238652	210000	210000	227000	234000	247000
	203	Water	8689	10000	10000	10000	10000	10000
	204	Electricity	202998	175000	175000	213000	224000	235000
	205	Fuels	74054	90000	90000	96000	100000	104000
	206	Maintenance of Machines, furniture and	41916	20000	20000	21000	21000	21000
	207	Maintenance of Vehicles, Heavy Duty M	15776	20000	20000	20000	20000	20000
	208	Repair and maintenance of buildings a	75937	30000	30000	32000	32000	34000
	209	Office Supplies	40828	40000	40000	40000	40000	40000
	210	Raw materials (Medicines, Clothes, Fo	5839	8000	8000	8000	9000	9000
	211	Cleaning Services and supplies (inclu	77000	120000	120000	128000	133000	143000
	212	Insurance	13700	17000	17000	17000	17000	17000
	213	Official Travel Missions	26802	30000	30000	30000	30000	30000
	214	Other goods and services expenses	41909	40000	40000	40000	40000	40000
		Total	1014100	960000	960000	1032000	1060000	1100000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	80150	108000	85000	85000	85000	85000
	305	Non-Employees' Bonuses	22650	25000	25000	25000	25000	25000
		Total	102800	133000	110000	110000	110000	110000
		Total of Chapter	8443943	9237000	8209000	8850000	9050000	9250000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8151 Civil Aviation Regulatory Commission (In JDs)

Program : 8841 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	200000	200000	247000	254000	261000
	102	Permanent Unclassified Employee	649765	500000	368000	425000	434000	443000
	103	Contract Employees	211822	345000	100000	90000	93000	96000
	105	Personal Cost of Living Allowance	265003	285000	285000	310000	323000	332000
	106	Family Allowance	0	35000	35000	36000	37000	38000
	107	Basic Allowance	68449	20000	4000	4000	4000	4000
	110	Overtime Allowance	13680	60000	20000	30000	31000	32000
	111	Additional Allowance	678283	714000	714000	1018000	1033000	1049000
	112	Other Allowances	528814	567000	567000	1032000	1043000	1067000
	113	Transportation Allowance	39683	44000	44000	70000	72000	74000
	114	Transport Allowance	13621	11000	11000	12000	12000	12000
	116	Employees' bonuses	101156	15000	15000	15000	15000	15000
		Total	2570276	2796000	2363000	3289000	3351000	3423000
2121		Social Security Contributions						
	301	Social Security	101000	125000	100000	107000	115000	119000
		Total	101000	125000	100000	107000	115000	119000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	50000	70000	70000	72000	74000	76000
	203	Water	3863	4000	4000	4000	4000	4000
	204	Electricity	137000	70000	70000	83000	90000	95000
	205	Fuels	18926	40000	40000	42000	45000	48000
	206	Maintenance of Machines, furniture	10967	7000	7000	7000	7000	7000
	207	Maintenance of Vehicles, Heavy Du	7961	10000	10000	10000	10000	10000
	208	Repair and maintenance of building	58962	10000	10000	10000	10000	10000
	209	Office Supplies	19882	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes	5839	3000	3000	3000	4000	4000
	211	Cleaning Services and supplies (in	26000	60000	60000	63000	66000	70000
	212	Insurance	8213	8000	8000	8000	8000	8000
	213	Official Travel Missions	9964	15000	15000	15000	15000	15000
	214	Other goods and services expense	23937	20000	20000	20000	20000	20000
		Total	531514	487000	487000	507000	523000	537000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	27037	43000	30000	55000	55000	55000
		014 Saving fund Contribution	27037	43000	30000	30000	30000	30000
		016 Health Insurance Contributions	0	0	0	25000	25000	25000
	305	Non-Employees' Bonuses	10650	12000	12000	12000	12000	12000
		Total	37687	55000	42000	67000	67000	67000
		Total of Program	3240477	3463000	2992000	3970000	4056000	4146000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program : 8843 Air Navigation Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	300000	300000	260000	266000	274000
	102	Permanent Unclassified Employee	929188	686000	505000	616000	624000	632000
	103	Contract Employees	23560	250000	95000	198000	214000	220000
	105	Personal Cost of Living Allowance	370653	412000	355000	380000	400000	411000
	106	Family Allowance	0	50000	40000	41000	42000	43000
	107	Basic Allowance	189991	20000	5000	6000	6000	6000
	110	Overtime Allowance	6997	40000	30000	50000	52000	54000
	111	Additional Allowance	1600836	1685000	1650000	1205000	1229000	1250000
	112	Other Allowances	1109740	1314000	1314000	1137000	1155000	1170000
	113	Transportation Allowance	94667	105000	81000	95000	97000	100000
	114	Transport Allowance	32380	42000	42000	16000	17000	18000
	116	Employees' bonuses	45755	15000	15000	15000	15000	15000
		Total	4403767	4919000	4432000	4019000	4117000	4193000
2121		Social Security Contributions						
	301	Social Security	252000	304000	244000	293000	297000	305000
		Total	252000	304000	244000	293000	297000	305000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	188652	140000	140000	155000	160000	171000
	203	Water	4826	6000	6000	6000	6000	6000
	204	Electricity	65998	105000	105000	130000	134000	140000
	205	Fuels	55128	50000	50000	54000	55000	56000
	206	Maintenance of Machines, furniture	30949	13000	13000	14000	14000	14000
	207	Maintenance of Vehicles, Heavy Du	7815	10000	10000	10000	10000	10000
	208	Repair and maintenance of building	16975	20000	20000	22000	22000	24000
	209	Office Supplies	20946	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes	0	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (in	51000	60000	60000	65000	67000	73000
	212	Insurance	5487	9000	9000	9000	9000	9000
	213	Official Travel Missions	16838	15000	15000	15000	15000	15000
	214	Other goods and services expense	17972	20000	20000	20000	20000	20000
		Total	482586	473000	473000	525000	537000	563000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	53113	65000	55000	30000	30000	30000
		014 Saving fund Contribution	27113	65000	55000	30000	30000	30000
		016 Health Insurance Contributions	26000	0	0	0	0	0
	305	Non-Employees' Bonuses	12000	13000	13000	13000	13000	13000
		Total	65113	78000	68000	43000	43000	43000
		Total of Program	5203466	5774000	5217000	4880000	4994000	5104000
		Total of Chapter	8443943	9237000	8209000	8850000	9050000	9250000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8151 Civil Aviation Regulatory Commission (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1266133	1975000	1325000	1320000	1270000	1270000
		Total	1266133	1975000	1325000	1320000	1270000	1270000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	92189	200000	200000	100000	100000	100000
		Total	92189	200000	200000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	90000	100000	100000	0	0	0
		Total	90000	100000	100000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	1120735	2470000	350000	600000	600000	500000
		Total	1120735	2470000	350000	600000	600000	500000
3122		Inventories						
	503	Materials and supplies	221148	475000	225000	430000	430000	430000
		Total	221148	475000	225000	430000	430000	430000
3141		Nonproduced assets						
	507	Lands	15095	150000	100000	50000	50000	50000
		Total	15095	150000	100000	50000	50000	50000
		Total of Chapter	2805300	5370000	2300000	2500000	2450000	2350000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	160266	200000	100000	130000	130000	130000
	012	Subscriptions and Insurances	89073	50000	50000	20000	20000	20000
	015	Operating systems and software	251219	325000	125000	120000	120000	120000
		Total of Item	500558	575000	275000	270000	270000	270000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	011	Electrical Supplies	60947	75000	25000	30000	30000	30000
		Total of Item	60947	75000	25000	30000	30000	30000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	15095	150000	100000	50000	50000	50000
		Total of Item	15095	150000	100000	50000	50000	50000
		Total of Project	576600	800000	400000	350000	350000	350000

Project : 004 Establish Data Bank

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	47000	100000	0	50000	0	0
		Total of Item	47000	100000	0	50000	0	0
		Total of Project	47000	100000	0	50000	0	0

Project : 005 Civil Aviation systems Development Studies

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	13440	0	0	0	0	0
		Total of Item	13440	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	053	Navigation equipment	64657	670000	0	100000	100000	0
		Total of Item	64657	670000	0	100000	100000	0
		Total of Project	78097	670000	0	100000	100000	0
		Total of Program	701697	1570000	400000	500000	450000	350000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	175359	150000	100000	150000	150000	150000
	012	Subscriptions and Insurances	448254	850000	850000	650000	650000	650000
	015	Operating systems and software	42207	200000	50000	0	0	0
	999	n.e.c	0	0	0	100000	100000	100000
		Total of Item	665820	1200000	1000000	900000	900000	900000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	92189	200000	200000	100000	100000	100000
		Total of Item	92189	200000	200000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	90000	100000	100000	0	0	0
		Total of Item	90000	100000	100000	0	0	0
		Total of Project	848009	1500000	1300000	1000000	1000000	1000000

Project : 002 Modernizing the equipment of air navigation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	39315	100000	50000	100000	100000	100000
		Total of Item	39315	100000	50000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	005	Meteorology Apparatus	32114	0	0	0	0	0
	019	Communication Devices	304461	300000	150000	0	0	0
	053	Navigation equipment	719503	1500000	200000	500000	500000	500000
		Total of Item	1056078	1800000	350000	500000	500000	500000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	160201	400000	200000	400000	400000	400000
		Total of Item	160201	400000	200000	400000	400000	400000
		Total of Project	1255594	2300000	600000	1000000	1000000	1000000
		Total of Program	2103603	3800000	1900000	2000000	2000000	2000000
		Total of Chapter	2805300	5370000	2300000	2500000	2450000	2350000