

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		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2013	2014	2014	2015	2016	2017
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	780	820	800	860	900	950
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		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	8843	Air Navigation Services	1	Number of air flights crossing the Jordanian airs.	2008	114290	30563	86000	26217	28839	31723	34895
			2	Number of countries to be agreed with on open air policy.	2008	20	40	39	43	46	49	52
2	8841	Administration and Support Services	1	Percentage of employees satisfaction.	2008	%27	%55	%60	%55	%60	%60	%60

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8843	Air Navigation Services	Current	5342068	4880000	4784000	4941000	5079000	5247000
			Capital	1492049	2000000	390000	850000	850000	850000
			Total	6834117	6880000	5174000	5791000	5929000	6097000
2	8841	Administration and Support Services	Current	2906619	3970000	3614490	3814000	3918000	3995000
			Capital	388166	500000	200000	150000	150000	150000
			Total	3294785	4470000	3814490	3964000	4068000	4145000
			Total of Current	8248687	8850000	8398490	8755000	8997000	9242000
			Total of Capital	1880215	2500000	590000	1000000	1000000	1000000
			Total of Chapter	10128902	11350000	8988490	9755000	9997000	10242000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8843	001	Air Navigation Services Program Administration		1101185	1000000	310000	650000	650000
	002	Modernizing the equipment of air navigation		390864	1000000	80000	200000	200000
		Total Of Program		1492049	2000000	390000	850000	850000
8841	001	Administration		388166	350000	200000	150000	150000
	004	Establish Data Bank		0	50000	0	0	0
	005	Civil Aviation systems Development Studies		0	100000	0	0	0
		Total Of Program		388166	500000	200000	150000	150000
		Total		1880215	2500000	590000	1000000	1000000

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	0	0	0	2000000	2000000	2000000
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	10105049	11350000	6840000	7755000	7997000	8242000
Total Revenues		10105049	11350000	6840000	9755000	9997000	10242000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	6929950	7308000	6965490	7155000	7332000	7512000
212	Social Security Contributions	337592	400000	388000	400000	415000	430000
221	Use of Goods and Services	902346	1032000	945000	1100000	1150000	1200000
282	Other miscellaneous expenditures	78799	110000	100000	100000	100000	100000
Total Current Expenditures		8248687	8850000	8398490	8755000	8997000	9242000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1880215	2500000	590000	1000000	1000000	1000000
202002	Capital - Government Subsidy	0	0	0	0	0	0
Total Capital Expenditures		1880215	2500000	590000	1000000	1000000	1000000
Total Expenditures		10128902	11350000	8988490	9755000	9997000	10242000
Deficit \ Surplus before Financing		-23853	0	-2148490	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	23853	0	2148490	0	0	0
5114001	Transferring the surplus of governmental units into treasury	2156127	0	0	0	0	0
5119007	Reserves for Obligations Repayment	148490	0	0	0	0	0
Total Uses		2328470	0	2148490	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	1667309	0	148490	0	0	0
4119005	Additional financing from treasury	661161	0	2000000	0	0	0
4119999	Other	0	0	0	0	0	0
Total Sources		2328470	0	2148490	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total	0	0	0	2000000	2000000	2000000
1421		Sales by Market Governmental Establishments						
	044	Current Revenues of Civil Aviation Commission						
	001	Air transit Revenues	7149769	8600000	4840000	5000000	5242000	5487000
		Total of Item	7149769	8600000	4840000	5000000	5242000	5487000
		Total	7149769	8600000	4840000	5000000	5242000	5487000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	027	Licenses Exams and Certificates Fees	2955280	2750000	2000000	2755000	2755000	2755000
		Total of Item	2955280	2750000	2000000	2755000	2755000	2755000
		Total	2955280	2750000	2000000	2755000	2755000	2755000
		Total Revenues	10105049	11350000	6840000	9755000	9997000	10242000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	488101	507000	486000	510000	525000	540000
	102	Permanent Unclassified Employees	972496	1041000	862000	599000	605000	618000
	103	Comprehensive Contract Employees	306413	288000	288000	355000	360000	370000
	105	Personal Cost of Living Allowance	636827	690000	635000	685000	695000	705000
	106	Family Allowance	74293	77000	72000	70000	72000	74000
	107	Basic Allowance	8357	10000	7000	20000	20000	20000
	110	Overtime Allowance	54607	80000	60000	60000	60000	60000
	111	Additional Allowance	2387346	2223000	2223000	2340000	2415000	2496000
	112	Other Allowances	1787264	2169000	2112490	2270000	2328000	2370000
	113	Transportation Allowance	144296	165000	162000	165000	168000	170000
	114	Transport Allowance	40115	28000	28000	28000	29000	32000
	116	Employees' bonuses	29835	30000	30000	30000	30000	30000
	120	Contract employees	0	0	0	23000	25000	27000
		Total	6929950	7308000	6965490	7155000	7332000	7512000
2121		Social Security Contributions						
	301	Social Security	337592	400000	388000	400000	415000	430000
		Total	337592	400000	388000	400000	415000	430000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	200468	227000	203000	229000	238000	248000
	203	Water	8696	10000	10000	10000	11000	12000
	204	Electricity	171503	213000	180000	350000	362000	383000
	205	Fuels	62607	96000	71000	96000	104000	111000
	206	Maintenance of Machines, furniture and accessories	15603	21000	21000	12000	14000	14000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	19666	20000	20000	12000	14000	14000
	208	Repair and maintenance of buildings and accessories	29234	32000	32000	12000	14000	14000
	209	Office Supplies, publications and different stationary	38891	40000	40000	40000	41000	42000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7063	8000	8000	8000	9000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	113714	128000	123000	100000	110000	120000
	212	Insurance	16766	17000	17000	16000	16000	16000
	213	Official Travel Missions	28383	30000	30000	25000	25000	25000
	214	Goods and services expenses	39752	40000	40000	40000	42000	42000
		Total	902346	1032000	945000	1100000	1150000	1200000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	54609	85000	75000	80000	80000	80000
	305	Non-Employees' Bonuses	24190	25000	25000	20000	20000	20000
		Total	78799	110000	100000	100000	100000	100000
Total of Chapter			8248687	8850000	8398490	8755000	8997000	9242000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	199615	247000	226000	230000	235000	240000
	102	Permanent Unclassified Employees	386740	425000	255000	247000	250000	253000
	103	Comprehensive Contract Employees	97524	90000	90000	100000	100000	105000
	105	Personal Cost of Living Allowance	250117	310000	265000	300000	305000	310000
	106	Family Allowance	28452	36000	31000	30000	31000	32000
	107	Basic Allowance	3740	4000	2000	15000	15000	15000
	110	Overtime Allowance	24245	30000	25000	30000	30000	30000
	111	Additional Allowance	708680	1018000	1018000	1020000	1045000	1070000
	112	Other Allowances	562269	1032000	975490	1050000	1088000	1095000
	113	Transportation Allowance	43652	70000	67000	70000	72000	73000
	114	Transport Allowance	10380	12000	12000	12000	12000	14000
	116	Employees' bonuses	14860	15000	15000	15000	15000	15000
	120	Contract employees	0	0	0	23000	25000	27000
Total			2330274	3289000	2981490	3142000	3223000	3279000
2121		Social Security Contributions						
	301	Social Security	77480	107000	95000	112000	115000	120000
Total			77480	107000	95000	112000	115000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	68876	72000	70000	73000	76000	78000
	203	Water	3037	4000	4000	4000	5000	6000
	204	Electricity	68526	83000	75000	105000	108000	111000
	205	Fuels	24655	42000	31000	42000	46000	50000
	000	Fuels	24655	42000	31000	0	0	0
	001	Heating	0	0	0	15000	15000	16000
	002	Saloon cars	0	0	0	7000	8000	9000
	003	Transport vehicles and heavy duty machines	0	0	0	20000	23000	25000
	206	Maintenance of Machines, furniture and accessories	5824	7000	7000	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9806	10000	10000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	9581	10000	10000	5000	6000	6000
	209	Office Supplies, publications and different stationary	19771	20000	20000	20000	20000	21000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2272	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	56577	63000	58000	50000	55000	60000
	212	Insurance	7889	8000	8000	8000	8000	8000
	213	Official Travel Missions	13427	15000	15000	10000	10000	10000
	214	Goods and services expenses	19812	20000	20000	20000	21000	21000
	000	Goods and services expenses	19812	20000	20000	20000	21000	21000
Total			460053	507000	481000	500000	520000	536000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	27212	55000	45000	50000	50000	50000
	014	Saving fund Contribution	27212	30000	30000	30000	30000	30000
	016	Health Insurance Contributions	0	25000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	11600	12000	12000	10000	10000	10000
Total			38812	67000	57000	60000	60000	60000
Total of Program			2906619	3970000	3614490	3814000	3918000	3995000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	288486	260000	260000	280000	290000	300000
	102	Permanent Unclassified Employees	585756	616000	607000	352000	355000	365000
	103	Comprehensive Contract Employees	208889	198000	198000	255000	260000	265000
	105	Personal Cost of Living Allowance	386710	380000	370000	385000	390000	395000
	106	Family Allowance	45841	41000	41000	40000	41000	42000
	107	Basic Allowance	4617	6000	5000	5000	5000	5000
	110	Overtime Allowance	30362	50000	35000	30000	30000	30000
	111	Additional Allowance	1678666	1205000	1205000	1320000	1370000	1426000
	112	Other Allowances	1224995	1137000	1137000	1220000	1240000	1275000
	113	Transportation Allowance	100644	95000	95000	95000	96000	97000
	114	Transport Allowance	29735	16000	16000	16000	17000	18000
	116	Employees' bonuses	14975	15000	15000	15000	15000	15000
Total			4599676	4019000	3984000	4013000	4109000	4233000
2121		Social Security Contributions						
	301	Social Security	260112	293000	293000	288000	300000	310000
Total			260112	293000	293000	288000	300000	310000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	131592	155000	133000	156000	162000	170000
	203	Water	5659	6000	6000	6000	6000	6000
	204	Electricity	102977	130000	105000	245000	254000	272000
	205	Fuels	37952	54000	40000	54000	58000	61000
	000	Fuels	37952	54000	40000	0	0	0
	001	Heating	0	0	0	15000	18000	19000
	002	Saloon cars	0	0	0	5000	6000	7000
	003	Transport vehicles and heavy duty machines	0	0	0	34000	34000	35000
	206	Maintenance of Machines, furniture and accessories	9779	14000	14000	7000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9860	10000	10000	7000	8000	8000
	208	Repair and maintenance of buildings and accessories	19653	22000	22000	7000	8000	8000
	209	Office Supplies, publications and different stationary	19120	20000	20000	20000	21000	21000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4791	5000	5000	5000	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	57137	65000	65000	50000	55000	60000
	212	Insurance	8877	9000	9000	8000	8000	8000
	213	Official Travel Missions	14956	15000	15000	15000	15000	15000
	214	Goods and services expenses	19940	20000	20000	20000	21000	21000
	000	Goods and services expenses	19940	20000	20000	20000	21000	21000
Total			442293	525000	464000	600000	630000	664000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	27397	30000	30000	30000	30000	30000
	014	Saving fund Contribution	27397	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	12590	13000	13000	10000	10000	10000
Total			39987	43000	43000	40000	40000	40000
Total of Program			5342068	4880000	4784000	4941000	5079000	5247000
Total of Chapter			8248687	8850000	8398490	8755000	8997000	9242000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1169315	1320000	380000	750000	750000	750000
Total			1169315	1320000	380000	750000	750000	750000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	189933	100000	100000	20000	20000	20000
Total			189933	100000	100000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	57464	0	0	0	0	0
Total			57464	0	0	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	117135	600000	80000	0	0	0
Total			117135	600000	80000	0	0	0
3122		Inventories						
	503	Materials and supplies	283877	430000	10000	220000	220000	220000
Total			283877	430000	10000	220000	220000	220000
3141		Nonproduced assets						
	507	Lands	62491	50000	20000	10000	10000	10000
Total			62491	50000	20000	10000	10000	10000
Total of Chapter			1880215	2500000	590000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	113098	130000	80000	50000	50000	50000
	012	Subscriptions and Insurances	40697	20000	15000	20000	20000	20000
	015	Operating systems and software	107878	120000	75000	50000	50000	50000
		Total of Item	261673	270000	170000	120000	120000	120000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	011	Electrical Supplies	64002	30000	10000	20000	20000	20000
		Total of Item	64002	30000	10000	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	62491	50000	20000	10000	10000	10000
		Total of Item	62491	50000	20000	10000	10000	10000
		Total of Project	388166	350000	200000	150000	150000	150000

Project : 004 Establish Data Bank

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0

Project : 005 Civil Aviation systems Development Studies

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	053	Navigation equipment	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0
		Total of Program	388166	500000	200000	150000	150000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	96097	150000	20000	50000	50000	50000
	012	Subscriptions and Insurances	754428	650000	190000	500000	500000	500000
	015	Operating systems and software	3263	0	0	0	0	0
	999	n.e.c	0	100000	0	80000	80000	80000
		Total of Item	853788	900000	210000	630000	630000	630000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	189933	100000	100000	20000	20000	20000
		Total of Item	189933	100000	100000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	57464	0	0	0	0	0
		Total of Item	57464	0	0	0	0	0
		Total of Project	1101185	1000000	310000	650000	650000	650000

Project : 002 Modernizing the equipment of air navigation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	53854	100000	0	0	0	0
		Total of Item	53854	100000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	117135	0	0	0	0	0
	053	Navigation equipment	0	500000	80000	0	0	0
		Total of Item	117135	500000	80000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	219875	400000	0	200000	200000	200000
		Total of Item	219875	400000	0	200000	200000	200000
		Total of Project	390864	1000000	80000	200000	200000	200000
		Total of Program	1492049	2000000	390000	850000	850000	850000
		Total of Chapter	1880215	2500000	590000	1000000	1000000	1000000