

Vision : Safe environments for all operators

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			1 - To develop the Civil Aviation sector to enable the private sector to effectively participate and invest in it and enhance the regulatory and control framework	1	Percentage of international safety criteria coverage	2008	%100	%100	%100	%100
	2	Volume of private investment in the Aviation Sector (million/JDs)	2008	517.4	1000	1050	1050	1100	1150	1200
2 - To upgrade the level of institutional capacities	1	Percentage of qualified staff	2008	%62	%61	%63	%62	%63	%64	%65

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				2015	2016	2017
				8841	Administration and Support Services	1	Percentage of employees' satisfaction	2008	%30	%72	%55
8843	Air Navigation Services	1	Number of air flights crossing the Jordanian air	2008	121917	33215	32000	36000	39000	42000	45000
		2	Number of open sky agreements	2008	20	49	52	52	55	58	61

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8841	Administration and Support Services	Current	3709600	4101500	3832000	4039000	4156000	4251000		
		Capital	95481	0	0	0	0	0		
		Total	3805081	4101500	3832000	4039000	4156000	4251000		
8843	Air Navigation Services	Current	4766431	5048500	4778000	5009000	5238000	5324000		
		Capital	1042102	1100000	1045000	2450000	2550000	2400000		
		Total	5808533	6148500	5823000	7459000	7788000	7724000		
		Total of Current	8476031	9150000	8610000	9048000	9394000	9575000		
		Total of Capital	1137583	1100000	1045000	2450000	2550000	2400000		
		Total of Chapter	9613614	10250000	9655000	11498000	11944000	11975000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8843	001	Air Navigation Services Program Administration Project	769191	820000	765000	1100000	950000	950000		
	002	Modernizing air navigation instruments	272911	280000	280000	1350000	1600000	1450000		
		Total of Program	1042102	1100000	1045000	2450000	2550000	2400000		
8841	001	Administration	95481	0	0	0	0	0		
		Total of Program	95481	0	0	0	0	0		
		Total	1137583	1100000	1045000	2450000	2550000	2400000		

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	2000000	2850000	1775000	1827000	1744000	1575000
1332	Government Support (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	7767721	7400000	7880000	10000000	10200000	10400000
Total Revenues		9767721	10250000	9655000	11827000	11944000	11975000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	7076369	7545000	7162000	7582000	7854000	8025000
212	Social Security Contributions	396195	455000	423000	455000	475000	485000
221	Use of Goods and Services	901105	1050000	925000	921000	975000	975000
282	Other Miscellaneous Expenditures	102362	100000	100000	90000	90000	90000
Total Current Expenditures		8476031	9150000	8610000	9048000	9394000	9575000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1137583	1100000	1045000	2450000	2550000	2400000
202002	Capital - Government Subsidy	0	0	0	0	0	0
Total Capital Expenditures		1137583	1100000	1045000	2450000	2550000	2400000
Total Expenditures		9613614	10250000	9655000	11498000	11944000	11975000
Deficit \ Surplus before Financing		154107	0	0	329000	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	329000	0	0
5119007	Reserves for Obligations Repayment	1040747	0	0	0	0	0
5119008	Payment of obligations	0	0	1040747	0	0	0
Total Uses		1040747	0	1040747	329000	0	0
B - Sources							
4113001	Budget Surplus before financing	154107	0	0	329000	0	0
4119004	Usage of reserves for obligations repayment	886640	0	1040747	0	0	0
4119005	Additional Financing from the Treasury	0	0	0	0	0	0
4119999	Others	0	0	0	0	0	0
Total Sources		1040747	0	1040747	329000	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	2000000	2850000	1775000	1827000	1744000	1575000
		Total of Item	2000000	2850000	1775000	1827000	1744000	1575000
		Total	2000000	2850000	1775000	1827000	1744000	1575000
1421		Sales of Market Governmental Units						
	044	Current Revenues for the Civil Aviation Regulatory Commission						
	001	Air transit revenues	4308731	4600000	5150000	7150000	7250000	7400000
		Total of Item	4308731	4600000	5150000	7150000	7250000	7400000
		Total	4308731	4600000	5150000	7150000	7250000	7400000
1422		Administrative Fees						
	901	Fees collected by government units						
	027	Licenses, examinations and certificates fees	3458990	2800000	2730000	2850000	2950000	3000000
		Total of Item	3458990	2800000	2730000	2850000	2950000	3000000
		Total	3458990	2800000	2730000	2850000	2950000	3000000
		Total Revenues	9767721	10250000	9655000	11827000	11944000	11975000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	501570	485000	480000	485000	498000	511000
	102	Unclassified Employees	580507	605000	594000	605000	619000	633000
	103	Comprehensive Contract Employees	341468	310000	308000	340000	351000	360000
	105	Personal Cost of Living Allowance	679381	665000	650000	665000	683000	701000
	106	Family Cost of Living Allowance	68462	72000	70000	72000	74000	75000
	107	Basic Allowance	13623	10000	10000	10000	10000	10000
	110	Overtime Allowance	53008	60000	60000	60000	60000	60000
	111	Additional Allowance	2339556	2460000	2440000	2563000	2640000	2690000
	112	Other Allowances	2264515	2290000	2250000	2400000	2502000	2552000
	113	Transportation Allowance	163432	173000	171000	173000	176000	180000
	114	Transport Allowance	23067	29000	27000	29000	31000	33000
	116	Employees' Bonuses	29870	30000	30000	30000	30000	30000
	120	Contract Employees	17910	356000	72000	150000	180000	190000
		Total	7076369	7545000	7162000	7582000	7854000	8025000
2121		Social Security Contributions						
	301	Social Security	396195	455000	423000	455000	475000	485000
		Total	396195	455000	423000	455000	475000	485000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	158259	220000	180000	200000	202000	202000
	203	Water	7608	13000	10000	15000	17000	17000
	204	Electricity	275011	283000	263000	210500	225500	225500
	205	Fuels	64794	60000	50000	66000	71000	71000
	206	Maintenance of Machines, furniture and accessories	11928	20000	17000	20000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	11964	20000	17000	20000	22000	22000
	208	Repair and maintenance of buildings and accessories	11822	20000	17000	20000	22000	22000
	209	Office Supplies, publications and various stationery	39378	46000	40000	37000	42000	42000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7913	8000	4000	9000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	99042	116000	100000	111000	121000	121000
	212	Insurance	8420	17000	10000	19000	21000	21000
	213	Official Travel Missions	14984	25000	17000	8500	8500	8500
	214	Goods and services expenses	39982	52000	50000	35000	40000	40000
		Total	901105	1050000	925000	921000	975000	975000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	54982	65000	65000	68000	67000	67000
	303	Scientific scholarships and training courses	0	5000	5000	2000	3000	3000
	305	Non-Employees' Bonuses	47380	30000	30000	20000	20000	20000
		Total	102362	100000	100000	90000	90000	90000
		Total of Chapter	8476031	9150000	8610000	9048000	9394000	9575000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	224638	220000	217500	225000	232000	239000
	102	Unclassified Employees	237718	250000	245000	249000	255000	261000
	103	Comprehensive Contract Employees	99009	140000	140000	153000	158000	161000
	105	Personal Cost of Living Allowance	300000	315000	310000	315000	325000	335000
	106	Family Cost of Living Allowance	29917	31000	30000	31000	32000	32000
	107	Basic Allowance	10019	5000	5000	5000	5000	5000
	110	Overtime Allowance	24124	30000	30000	30000	30000	30000
	111	Additional Allowance	1019999	1080000	1070000	1160000	1195000	1230000
	112	Other Allowances	1048531	1030000	1000000	1050000	1075000	1095000
	113	Transportation Allowance	69557	75000	73000	75000	77000	80000
	114	Transport Allowance	10023	12000	11000	12000	13000	14000
	116	Employees' Bonuses	14900	15000	15000	15000	15000	15000
	120	Contract Employees	17910	186000	38000	70000	75000	80000
		Total	3106345	3389000	3184500	3390000	3487000	3577000
2121		Social Security Contributions						
	301	Social Security	108195	165000	155000	165000	175000	180000
		Total	108195	165000	155000	165000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	55149	67000	47000	47000	48000	48000
	203	Water	2714	6000	4500	4500	5500	5500
	204	Electricity	91686	103000	93000	93000	94000	94000
	205	Fuels	14144	19000	13000	13000	13000	13000
	001	Heating	2691	3000	0	0	0	0
	002	Saloon vehicles	2565	7000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	8888	9000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	4961	6000	6000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	4984	6000	5500	5500	6500	6500
	208	Repair and maintenance of buildings and accessories	4895	6000	6000	6000	7000	7000
	209	Office Supplies, publications and various stationery	19688	22000	19000	19000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	2000	1000	1000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	49425	60000	52000	52000	53000	53000
	212	Insurance	7999	8000	8000	8000	9000	9000
	213	Official Travel Missions	1490	10000	6000	3000	3000	3000
	214	Goods and services expenses	19989	33000	32000	32000	32000	32000
	000	Goods and services expenses	19989	33000	32000	32000	32000	32000
		Total	430124	498000	443000	440000	450000	450000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	27406	32000	32000	33000	32000	32000
	014	Saving Fund contribution	27406	32000	32000	33000	32000	32000
	303	Scientific scholarships and training courses	0	2500	2500	1000	2000	2000
	305	Non-Employees' Bonuses	37530	15000	15000	10000	10000	10000
Total			64936	49500	49500	44000	44000	44000
Total of Program			3709600	4101500	3832000	4039000	4156000	4251000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	276932	265000	262500	260000	266000	272000
	102	Unclassified Employees	342789	355000	349000	356000	364000	372000
	103	Comprehensive Contract Employees	242459	170000	168000	187000	193000	199000
	105	Personal Cost of Living Allowance	379381	350000	340000	350000	358000	366000
	106	Family Cost of Living Allowance	38545	41000	40000	41000	42000	43000
	107	Basic Allowance	3604	5000	5000	5000	5000	5000
	110	Overtime Allowance	28884	30000	30000	30000	30000	30000
	111	Additional Allowance	1319557	1380000	1370000	1403000	1445000	1460000
	112	Other Allowances	1215984	1260000	1250000	1350000	1427000	1457000
	113	Transportation Allowance	93875	98000	98000	98000	99000	100000
	114	Transport Allowance	13044	17000	16000	17000	18000	19000
	116	Employees' Bonuses	14970	15000	15000	15000	15000	15000
	120	Contract Employees	0	170000	34000	80000	105000	110000
		Total	3970024	4156000	3977500	4192000	4367000	4448000
2121		Social Security Contributions						
	301	Social Security	288000	290000	268000	290000	300000	305000
		Total	288000	290000	268000	290000	300000	305000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	103110	153000	133000	153000	154000	154000
	203	Water	4894	7000	5500	10500	11500	11500
	204	Electricity	183325	180000	170000	117500	131500	131500
	205	Fuels	50650	41000	37000	53000	58000	58000
	001	Heating	13697	13000	13000	14000	15000	15000
	002	Saloon vehicles	4133	7000	7000	7000	7000	7000
	003	Transport vehicles and heavy equipment	32820	21000	17000	32000	36000	36000
	206	Maintenance of Machines, furniture and accessories	6967	14000	11000	14000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	6980	14000	11500	14500	15500	15500
	208	Repair and maintenance of buildings and accessories	6927	14000	11000	14000	15000	15000
	209	Office Supplies, publications and various stationery	19690	24000	21000	18000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4913	6000	3000	8000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	49617	56000	48000	59000	68000	68000
	212	Insurance	421	9000	2000	11000	12000	12000
	213	Official Travel Missions	13494	15000	11000	5500	5500	5500
	214	Goods and services expenses	19993	19000	18000	3000	8000	8000
	000	Goods and services expenses	19993	19000	18000	3000	8000	8000
		Total	470981	552000	482000	481000	525000	525000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	27576	33000	33000	35000	35000	35000
	014	Saving Fund contribution	27576	33000	33000	35000	35000	35000
	303	Scientific scholarships and training courses	0	2500	2500	1000	1000	1000
	305	Non-Employees' Bonuses	9850	15000	15000	10000	10000	10000
		Total	37426	50500	50500	46000	46000	46000
		Total of Program	4766431	5048500	4778000	5009000	5238000	5324000
		Total of Chapter	8476031	9150000	8610000	9048000	9394000	9575000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	774955	750000	715000	780000	830000	830000
Total			774955	750000	715000	780000	830000	830000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	69800	50000	50000	100000	100000	100000
Total			69800	50000	50000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	20000	0	920000	1120000	1020000
Total			0	20000	0	920000	1120000	1020000
3122		Inventories						
	503	Materials and supplies	292828	280000	280000	450000	500000	450000
Total			292828	280000	280000	450000	500000	450000
3141		Nonproductive Assets						
	507	Lands	0	0	0	200000	0	0
Total			0	0	0	200000	0	0
Total of Chapter			1137583	1100000	1045000	2450000	2550000	2400000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	24903	0	0	0	0	0
	012	Subscriptions, insurances	19992	0	0	0	0	0
	015	Operating systems and software	30669	0	0	0	0	0
		Total of Item	75564	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	19917	0	0	0	0	0
		Total of Item	19917	0	0	0	0	0
		Total of Project	95481	0	0	0	0	0
		Total of Program	95481	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	37134	75000	70000	180000	130000	130000
	012	Subscriptions, insurances	582359	500000	500000	550000	650000	650000
	015	Operating systems and software	0	25000	20000	50000	50000	50000
	043	Leasing transport means	0	100000	80000	0	0	0
	999	n.e.c	79898	50000	45000	0	0	0
		Total of Item	699391	750000	715000	780000	830000	830000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	69800	50000	50000	100000	100000	100000
		Total of Item	69800	50000	50000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	20000	0	20000	20000	20000
		Total of Item	0	20000	0	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project	769191	820000	765000	1100000	950000	950000

Project : 002 Modernizing air navigation instruments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	0	0	0	900000	1100000	1000000
		Total of Item	0	0	0	900000	1100000	1000000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	272911	280000	280000	450000	500000	450000
		Total of Item	272911	280000	280000	450000	500000	450000
		Total of Project	272911	280000	280000	1350000	1600000	1450000
		Total of Program	1042102	1100000	1045000	2450000	2550000	2400000
		Total of Chapter	1137583	1100000	1045000	2450000	2550000	2400000