

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						
			2016	2017	2017	2018	2019	2020		
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	2016	%100	%100	%100	%100	%100	%100	%100
2 - To upgrade the level of institutional capacities	1	Percentage of qualified staff	2016	%62	%62	%63	%63	%64	%65	%66

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						
						2016	2017	2017	2018	2019	2020
8841	Administration and Support Services	1	Percentage of employees' satisfaction	2016	%73	%73	%78	%76	%79	%82	%85
8843	Air Navigation Services	1	Number of air flights crossing the Jordanian air	2016	46700	46700	39000	50000	53000	56000	59000
		2	Number of open sky agreements	2016	49	49	55	52	55	58	61

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8841	Administration and Support Services	Current	3860646	4039000	3539000	3841000	3937000	4041000
		Capital	0	0	0	0	0	0
		Total	3860646	4039000	3539000	3841000	3937000	4041000
8843	Air Navigation Services	Current	4842987	5009000	4800000	4964000	5085000	5201000
		Capital	1097986	2450000	2200000	3370000	3220000	3120000
		Total	5940973	7459000	7000000	8334000	8305000	8321000
		Total of Current	8703633	9048000	8339000	8805000	9022000	9242000
		Total of Capital	1097986	2450000	2200000	3370000	3220000	3120000
		Total of Chapter	9801619	11498000	10539000	12175000	12242000	12362000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8843	001	Air Navigation Services Program Administration Project	818175	1100000	1100000	1590000	1670000	1670000
	002	Modernizing air navigation instruments	279811	1350000	1100000	1780000	1550000	1450000
	Total of Program		1097986	2450000	2200000	3370000	3220000	3120000
	Total		1097986	2450000	2200000	3370000	3220000	3120000

Budget Summary of Civil Aviation Regulatory Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1775000	1827000	1706000	1750000	1700000	1600000
142	Revenues of Selling Goods and Services	10333624	10000000	10000124	10000000	10100000	10200000
Total Revenues		12108624	11827000	11706124	11750000	11800000	11800000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	7185806	7582000	6970000	7245000	7402000	7562000
212	Social Security Contributions	415810	455000	450000	470000	480000	490000
221	Use of Goods and Services	987879	921000	829000	1000000	1050000	1100000
282	Other Miscellaneous Expenditures	114138	90000	90000	90000	90000	90000
Total Current Expenditures		8703633	9048000	8339000	8805000	9022000	9242000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1097986	2450000	2200000	3370000	3220000	3120000
Total Capital Expenditures		1097986	2450000	2200000	3370000	3220000	3120000
Total Expenditures		9801619	11498000	10539000	12175000	12242000	12362000
Deficit \ Surplus before Financing		2307005	329000	1167124	-425000	-442000	-562000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	425000	442000	562000
5114001	Transferring the surplus of governmental units to the Treasury	0	0	2016000	0	0	0
5114002	Transferring unspent government subsidy to the Treasury	0	329000	0	0	0	0
5119007	Reserves for Obligations Repayment	3332876	0	2484000	2059000	1617000	1055000
Total Uses		3332876	329000	4500000	2484000	2059000	1617000
B - Sources							
4113001	Budget Surplus before financing	2307005	329000	1167124	0	0	0
4119004	Usage of reserves for obligations repayment	1025871	0	3332876	2484000	2059000	1617000
Total Sources		3332876	329000	4500000	2484000	2059000	1617000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8151 Civil Aviation Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	1775000	1827000	1706000	1750000	1700000	1600000
		Total of Item	1775000	1827000	1706000	1750000	1700000	1600000
		Total	1775000	1827000	1706000	1750000	1700000	1600000
1421		Sales of Market Governmental Units						
	044	Current Revenues for the Civil Aviation Regulatory Commission						
	001	Air transit revenues	7619047	7150000	7150000	7150000	7250000	7350000
		Total of Item	7619047	7150000	7150000	7150000	7250000	7350000
		Total	7619047	7150000	7150000	7150000	7250000	7350000
1422		Administrative Fees						
	901	Fees collected by government units						
	027	Licenses, examinations and certificates fees	2714577	2850000	2850124	2850000	2850000	2850000
		Total of Item	2714577	2850000	2850124	2850000	2850000	2850000
		Total	2714577	2850000	2850124	2850000	2850000	2850000
		Total Revenues	12108624	11827000	11706124	11750000	11800000	11800000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	475769	485000	345000	350000	358000	365000
	102	Unclassified Employees	567660	605000	510000	520000	530000	540000
	103	Comprehensive Contract Employees	308034	340000	312000	320000	328000	331000
	105	Personal Cost of Living Allowance	619411	665000	609000	665000	683000	715000
	106	Family Cost of Living Allowance	67387	72000	72000	74000	76000	78000
	107	Basic Allowance	9621	10000	10000	10000	10000	10000
	110	Overtime Allowance	59406	60000	60000	60000	60000	60000
	111	Additional Allowance	2459877	2563000	2430000	2500000	2530000	2560000
	112	Other Allowances	2265995	2350000	2190000	2300000	2355000	2410000
	113	Transportation Allowance	163080	173000	173000	175000	177000	179000
	114	Transport Allowance	21686	29000	29000	31000	33000	35000
	116	Employees' Bonuses	27185	80000	80000	60000	60000	60000
	120	Contract Employees	140695	150000	150000	180000	202000	219000
		Total	7185806	7582000	6970000	7245000	7402000	7562000
2121		Social Security Contributions						
	301	Social Security	415810	455000	450000	470000	480000	490000
		Total	415810	455000	450000	470000	480000	490000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	194344	190000	173000	170000	173000	176000
	203	Water	8938	15000	9000	16000	18000	20000
	204	Electricity	280895	192000	174000	215000	220000	225000
	205	Fuels	37678	56000	40000	44000	61000	67000
	206	Maintenance of Machines, furniture and accessories	19849	20000	20000	35000	37000	41000
	207	Maintenance of vehicles, equipment and accessories	19720	20000	20000	20000	20000	21000
	208	Repair and maintenance of buildings and accessories	19919	30000	26000	50000	53000	56000
	209	Stationery, Publications and Office Supplies	45190	47000	42000	49000	51000	53000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7786	9000	5500	20000	23000	28000
	211	Cleaning services and supplies including cleaning contracts	110559	111000	95000	130000	137000	146000
	212	Insurance	16274	19000	17500	21000	23000	25000
	213	Official Travel Missions	24869	27000	27000	35000	37000	39000
	214	Goods and services expenses	51858	35000	30000	45000	47000	53000
		Total	987879	921000	829000	1000000	1050000	1100000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	55041	68000	68000	65000	65000	65000
	303	Scientific scholarships and training courses	4897	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	54200	20000	20000	23000	23000	23000
		Total	114138	90000	90000	90000	90000	90000
Total of Chapter			8703633	9048000	8339000	8805000	9022000	9242000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	217162	225000	113000	115000	118000	120000
	102	Unclassified Employees	245854	249000	207000	210000	215000	220000
	103	Comprehensive Contract Employees	138429	153000	140000	145000	148000	151000
	105	Personal Cost of Living Allowance	274596	315000	259000	300000	310000	315000
	106	Family Cost of Living Allowance	29788	31000	31000	32000	33000	34000
	107	Basic Allowance	4939	5000	5000	5000	5000	5000
	110	Overtime Allowance	29513	30000	30000	30000	30000	30000
	111	Additional Allowance	1080000	1160000	1050000	1080000	1105000	1130000
	112	Other Allowances	1016299	1050000	927000	1015000	1040000	1065000
	113	Transportation Allowance	71623	75000	75000	76000	77000	78000
	114	Transport Allowance	10240	12000	12000	13000	14000	15000
	116	Employees' Bonuses	14125	15000	15000	30000	30000	30000
	120	Contract Employees	63877	70000	70000	85000	87000	90000
Total			3196445	3390000	2934000	3136000	3212000	3283000
2121		Social Security Contributions						
	301	Social Security	138864	165000	164000	170000	175000	180000
Total			138864	165000	164000	170000	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	41634	47000	37000	50000	53000	56000
	203	Water	2185	4500	2500	5000	6000	7000
	204	Electricity	102740	93000	75000	98000	100000	102000
	205	Fuels	10000	13000	12500	11000	12000	15000
	002	Saloon vehicles	2998	5000	5000	6000	6000	8000
	003	Transport vehicles and heavy equipment	7002	8000	7500	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	5918	6000	6000	15000	15000	17000
	207	Maintenance of vehicles, equipment and accessories	5783	5500	5500	10000	10000	11000
	208	Repair and maintenance of buildings and accessories	5998	6000	6000	20000	21000	22000
	209	Stationery, Publications and Office Supplies	21523	19000	19000	20000	21000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1972	1000	1000	8000	9000	12000
	211	Cleaning services and supplies including cleaning contracts	58182	52000	45000	60000	62000	66000
	212	Insurance	7274	8000	7500	9000	10000	11000
	213	Official Travel Missions	9965	3000	3000	10000	11000	12000
	214	Goods and services expenses	32861	32000	27000	35000	36000	41000
	000	Goods and services expenses	32861	32000	27000	35000	36000	41000
Total			456035	440000	397000	501000	516000	544000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8841 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	27542	33000	33000	20000	20000	20000
	014	Saving Fund contribution	27542	33000	33000	20000	20000	20000
	303	Scientific scholarships and training courses	2500	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	39260	10000	10000	13000	13000	13000
Total			69302	44000	44000	34000	34000	34000
Total of Program			3860646	4039000	3539000	3841000	3937000	4041000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	258607	260000	232000	235000	240000	245000
	102	Unclassified Employees	321806	356000	303000	310000	315000	320000
	103	Comprehensive Contract Employees	169605	187000	172000	175000	180000	180000
	105	Personal Cost of Living Allowance	344815	350000	350000	365000	373000	400000
	106	Family Cost of Living Allowance	37599	41000	41000	42000	43000	44000
	107	Basic Allowance	4682	5000	5000	5000	5000	5000
	110	Overtime Allowance	29893	30000	30000	30000	30000	30000
	111	Additional Allowance	1379877	1403000	1380000	1420000	1425000	1430000
	112	Other Allowances	1249696	1300000	1263000	1285000	1315000	1345000
	113	Transportation Allowance	91457	98000	98000	99000	100000	101000
	114	Transport Allowance	11446	17000	17000	18000	19000	20000
	116	Employees' Bonuses	13060	65000	65000	30000	30000	30000
	120	Contract Employees	76818	80000	80000	95000	115000	129000
Total			3989361	4192000	4036000	4109000	4190000	4279000
2121		Social Security Contributions						
	301	Social Security	276946	290000	286000	300000	305000	310000
Total			276946	290000	286000	300000	305000	310000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	152710	143000	136000	120000	120000	120000
	203	Water	6753	10500	6500	11000	12000	13000
	204	Electricity	178155	99000	99000	117000	120000	123000
	205	Fuels	27678	43000	27500	33000	49000	52000
	001	Heating	10253	14000	10000	15000	16000	17000
	002	Saloon vehicles	3810	7000	4000	8000	9000	10000
	003	Transport vehicles and heavy equipment	13615	22000	13500	10000	24000	25000
	206	Maintenance of Machines, furniture and accessories	13931	14000	14000	20000	22000	24000
	207	Maintenance of vehicles, equipment and accessories	13937	14500	14500	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	13921	24000	20000	30000	32000	34000
	209	Stationery, Publications and Office Supplies	23667	28000	23000	29000	30000	31000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5814	8000	4500	12000	14000	16000
	211	Cleaning services and supplies including cleaning contracts	52377	59000	50000	70000	75000	80000
	212	Insurance	9000	11000	10000	12000	13000	14000
	213	Official Travel Missions	14904	24000	24000	25000	26000	27000
	214	Goods and services expenses	18997	3000	3000	10000	11000	12000
	000	Goods and services expenses	18997	3000	3000	10000	11000	12000
Total			531844	481000	432000	499000	534000	556000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Program 8843 Air Navigation Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	27499	35000	35000	45000	45000	45000
	014	Saving Fund contribution	27499	35000	35000	45000	45000	45000
	303	Scientific scholarships and training courses	2397	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	14940	10000	10000	10000	10000	10000
Total			44836	46000	46000	56000	56000	56000
Total of Program			4842987	5009000	4800000	4964000	5085000	5201000
Total of Chapter			8703633	9048000	8339000	8805000	9022000	9242000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8151 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	50000	50000	50000
	512	Operating and Sustaining Expenditures	694035	780000	780000	1350000	1270000	1270000
Total			694035	780000	780000	1400000	1320000	1320000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	104500	100000	100000	50000	50000	50000
Total			104500	100000	100000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	45000	100000	100000
Total			0	0	0	45000	100000	100000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	19640	920000	770000	1345000	1350000	1250000
Total			19640	920000	770000	1345000	1350000	1250000
3122		Inventories						
	503	Materials and supplies	279811	450000	350000	470000	300000	300000
Total			279811	450000	350000	470000	300000	300000
3141		Nonproductive Assets						
	507	Lands	0	200000	200000	60000	100000	100000
Total			0	200000	200000	60000	100000	100000
Total of Chapter			1097986	2450000	2200000	3370000	3220000	3120000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	74961	180000	180000	250000	250000	250000
	012	Subscriptions, insurances	500000	550000	550000	800000	800000	800000
	015	Operating systems and software	24977	50000	50000	200000	120000	120000
	043	Leasing transport means	44097	0	0	100000	100000	100000
	999	n.e.c	50000	0	0	0	0	0
		Total of Item	694035	780000	780000	1350000	1270000	1270000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	104500	100000	100000	50000	50000	50000
		Total of Item	104500	100000	100000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	45000	100000	100000
		Total of Item	0	0	0	45000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	0	0	25000	50000	50000
	068	Solar cells generating the electric energy	19640	20000	20000	10000	50000	50000
		Total of Item	19640	20000	20000	35000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	200000	60000	100000	100000
		Total of Item	0	200000	200000	60000	100000	100000
		Total of Project	818175	1100000	1100000	1590000	1670000	1670000
Project : 002 Modernizing air navigation instruments								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	0	900000	750000	1310000	1250000	1150000
		Total of Item	0	900000	750000	1310000	1250000	1150000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	279811	450000	350000	470000	300000	300000
		Total of Item	279811	450000	350000	470000	300000	300000
		Total of Project	279811	1350000	1100000	1780000	1550000	1450000
		Total of Program	1097986	2450000	2200000	3370000	3220000	3120000
		Total of Chapter	1097986	2450000	2200000	3370000	3220000	3120000