

Chapter : 3105 Civil Aviation Regulatory Commission

Creation: Civil Aviation Regulatory Commission was established on 1/8/2007 as per Civil Aviation Law no.(41) for 2007 as legal and realistic successor for the Civil Aviation Authority.

Vision : "Safe aairs for all operators "

Mission: Promoting the application of environment, security and safety standards in civil aviation and developing a free aerial transport sector based on proper economic foundations.

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

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 icensing 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 ands 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
- Promote the services of civil aviation to better level in order to meet the requirements of beneficiaries.
- 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.
- Encourage the private sector for investing in the civil aviation services in line with market demands
- Monitor the performance of licensed investors as well as air transporters and operators
- Achieve positive competition among all investors in providing civil aviation services

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

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

Major Issues and Challenges which face the Ministry / Department:

- Political instability in the neigbouring countries
- Reduce the investment demand on air transport projects due to the increased costs of investmetns
- High regional competitiveness in the field of road transport
- Insufficient qualified and specialized technical staffs and existence of foreign job opportunities attracting competences.

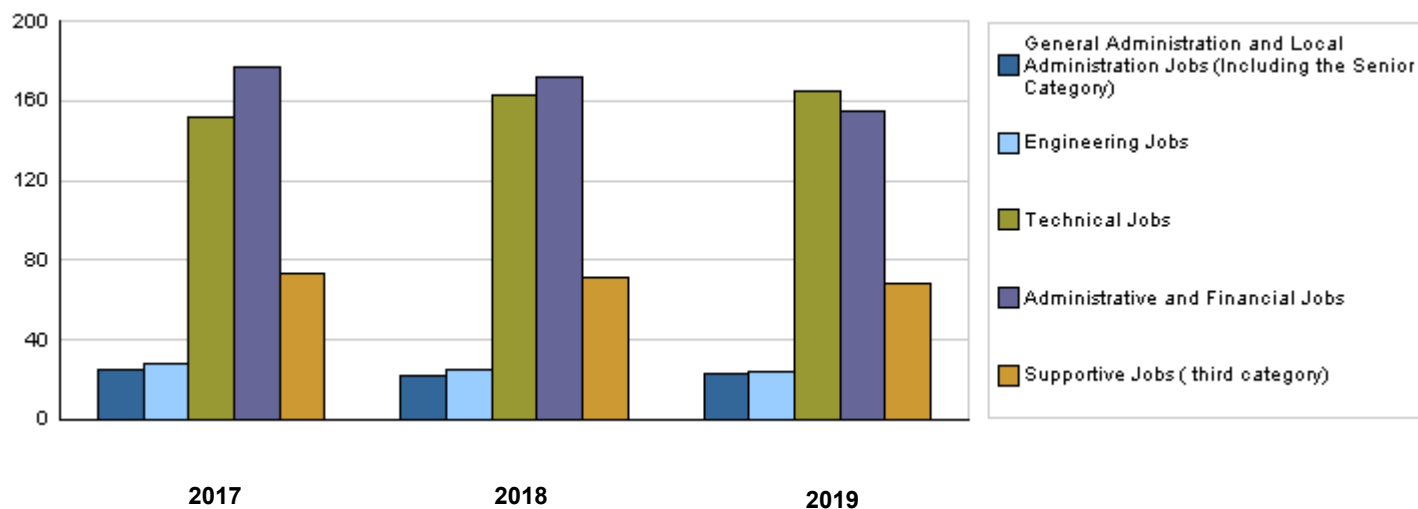
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - Promote the safety and security of civil aviation as per the international requirements	1 Percentage of aerial safety standard coverage	2016	%100	%100	%100	%100	%100	%100	%100
2 - Upgrade the level of institutional capacities	1 Number of delegated experts to make the Commission an experienced house	2016	1	1	2	2	3	4	5

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative Jobs (manager, consultant, commissioner)	20	5	25	19	3	22	19	4	23
Engineering Jobs	Engineering Jobs	22	6	28	20	5	25	18	6	24
Technical Jobs	Technical Jobs	110	42	152	116	47	163	115	50	165
Administrative and Financial Jobs	Administrative and Financial Jobs	131	46	177	130	42	172	123	32	155
Supportive Jobs (third category)	Supportive Jobs (Office Boy, Typist, Driver)	57	16	73	56	15	71	53	15	68
Total		340	115	455	341	112	453	328	107	435
Total Cost of Salaries		0	0	0	0	0	0	5490795	1791205	7282000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of signed open skies agreements	46	46	49	55	61
2	Number of arrivals and departures in the Jordanian airports	7249795	7621599	8140144	8620000	9145000
3	Number of planes crossing the Jordanian airspaces	33215	46700	46680	48500	50000

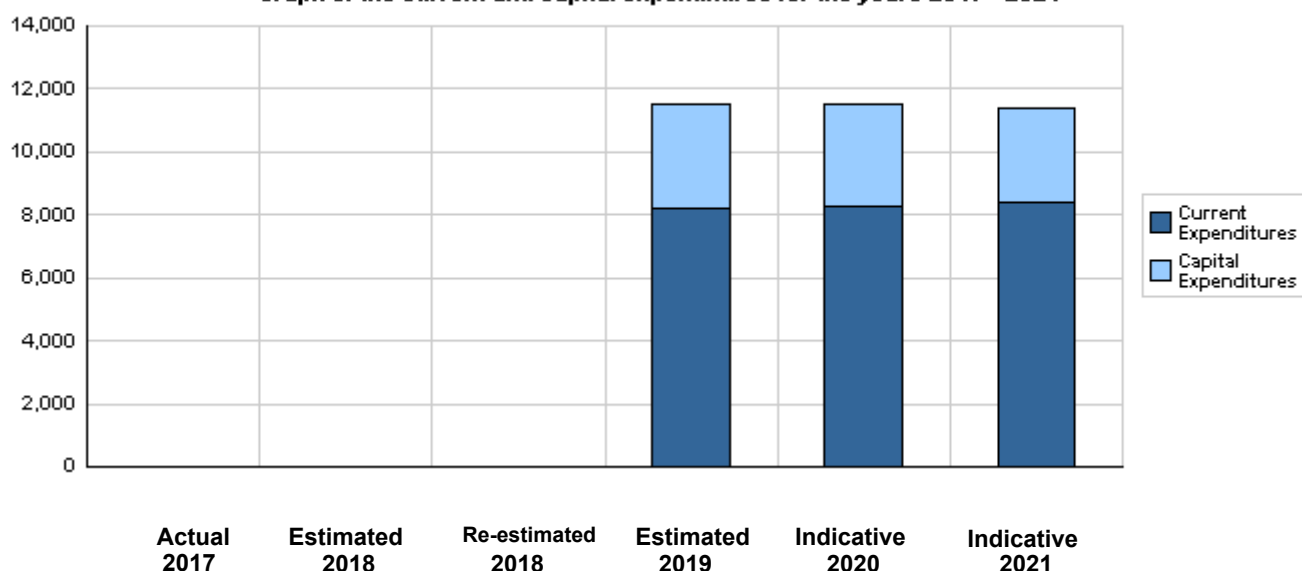
**Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	6,792,000	6,892,000	6,993,000
2121	Social Security Contributions	0	0	0	490,000	500,000	510,000
2211	Use of Goods and Services	0	0	0	820,000	820,000	820,000
2821	Other Current Expenditures	0	0	0	76,000	76,000	76,000
Total current expenditures		0	0	0	8,178,000	8,288,000	8,399,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	1,340,000	1,120,000	1,120,000
2822	Other Capital Expenditures	0	0	0	250,000	250,000	250,000
3112	Devices, Machinery and Equipment	0	0	0	1,310,000	1,480,000	1,280,000
3122	Inventories	0	0	0	300,000	300,000	300,000
3141	Lands	0	0	0	150,000	50,000	50,000
Total capital expenditures		0	0	0	3,350,000	3,200,000	3,000,000
Treasury		0	0	0	3,350,000	3,200,000	3,000,000
Total current and capital expenditures		0	0	0	11,528,000	11,488,000	11,399,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

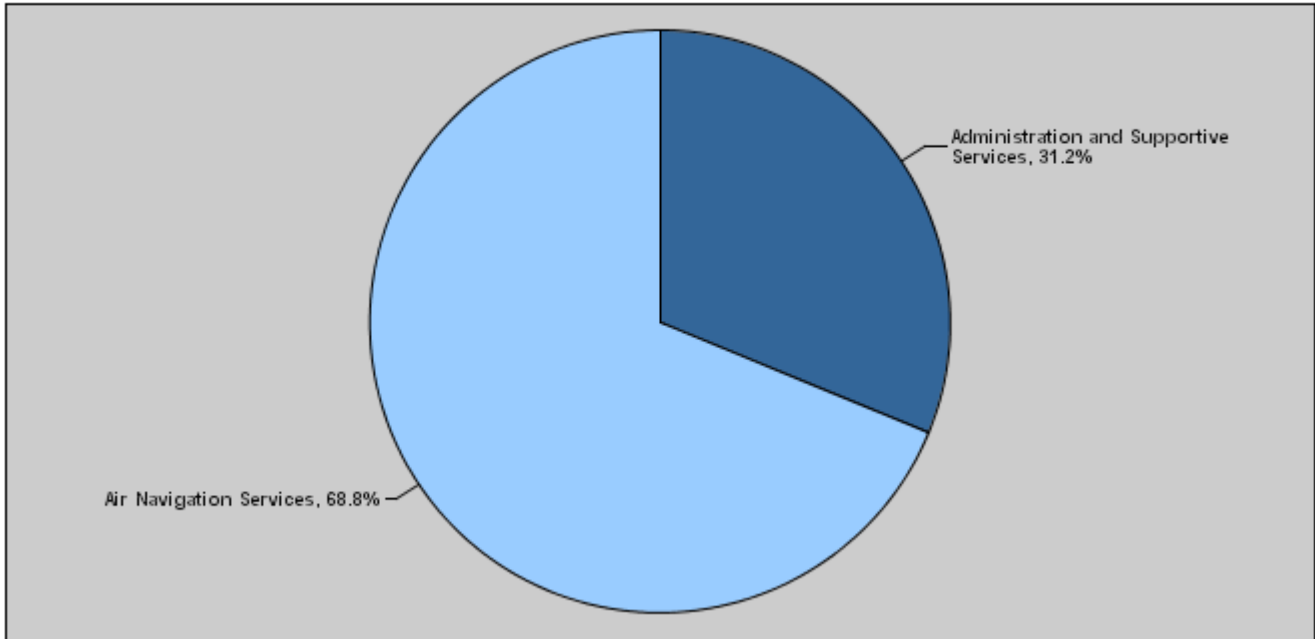


**Budget of Chapter 3105 - Civil Aviation Regulatory Commission
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6501	Administration and Supportive Services	3,600,500	0	3,600,500
6503	Air Navigation Services	4,577,500	3,350,000	7,927,500
	Total	8,178,000	3,350,000	11,528,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6501 Administration and Supportive Services	0	0	900000	910000	919000
6503 Air Navigation Services	0	0	1144000	1162000	1180000
Total	0	0	2044000	2072000	2099000

Budget Chapter 3105 - Civil Aviation Regulatory Commission Distributed According to the Program

6501 Administration and Supportive Services Program

Objective of the program :

The program aims at upgrading the level of institutional capacities and rooting 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 school 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 Auditing 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- Civil Aviation Facilitations and Security Directorate
- 17- Airplanes Serviceability Standards Directorate
- 16- Air Operations Standards Directorate
- 17- Airplanes Serviceability Standards Directorate
- 18- Air Navigation Facilities and Safety Directorate
- 19- Aviation Instructions Directorate
- 20- Internal Audit 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 2018 estimated with (198) staff, including (148) males and (50) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of trained employees	2016	160	198	200	200	205	210	220

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	3,600,500	3,638,500	3,677,500
601 Administrative and support services	0	0	0	3,600,500	3,638,500	3,677,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	3,600,500	3,638,500	3,677,500

Budget Chapter 3105 - Civil Aviation Regulatory Commission Distributed According to the Program

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 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 2018 estimated with (255) staff, including (193) males and (62) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1	2016	46700	46680	53000	48500	50000	51500	53000

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	4,577,500	4,649,500	4,721,500
601 Developing air transportation system	0	0	0	4,577,500	4,649,500	4,721,500
Capital Expenditures	0	0	0	3,350,000	3,200,000	3,000,000
001 Air Navigation Services Program Administration Project	0	0	0	1,750,000	1,430,000	1,430,000
002 Modernizing air navigation instruments	0	0	0	1,600,000	1,770,000	1,570,000
Program / Treasury	0	0	0	3,350,000	3,200,000	3,000,000
Total Program	0	0	0	7,927,500	7,849,500	7,721,500

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6501	601	Administrative and support services	0	0	0	3600500	3638500	3677500
		Total of Program	0	0	0	3600500	3638500	3677500
6503	601	Developing air transportation system	0	0	0	4577500	4649500	4721500
		Total of Program	0	0	0	4577500	4649500	4721500
		Total	0	0	0	8178000	8288000	8399000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6503	001	Air Navigation Services Program Administration Project	0	0	0	1750000	1430000	1430000
	002	Modernizing air navigation instruments	0	0	0	1600000	1770000	1570000
		Total of Program	0	0	0	3350000	3200000	3000000
		Total	0	0	0	3350000	3200000	3000000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	300000	295000	290000
	102	Unclassified Employees	0	0	0	490000	485000	480000
	103	Comprehensive Contract Employees	0	0	0	310000	320000	330000
	105	Personal Cost of Living Allowance	0	0	0	620000	625000	630000
	106	Family Cost of Living Allowance	0	0	0	75000	77000	79000
	110	Overtime Allowance	0	0	0	80000	80000	80000
	111	Additional Allowance	0	0	0	2300000	2345000	2395000
	112	Other Allowances	0	0	0	2125000	2165000	2200000
	113	Transportation Allowance	0	0	0	164000	166000	168000
	114	Transport Allowance	0	0	0	28000	29000	31000
	116	Employees' Bonuses	0	0	0	80000	80000	80000
	120	Contract Employees	0	0	0	220000	225000	230000
		Total	0	0	0	6792000	6892000	6993000
2121		Social Security Contributions						
	301	Social Security	0	0	0	490000	500000	510000
		Total	0	0	0	490000	500000	510000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	150000	150000	150000
	202	Telecommunications Services	0	0	0	75000	75000	75000
	203	Water	0	0	0	13000	13000	13000
	204	Electricity	0	0	0	210000	210000	210000
	205	Fuels	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	0	0	0	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	0	0	0	25000	25000	25000
	209	Stationery, Publications and Office Supplies	0	0	0	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	120000	120000	120000
	212	Insurance	0	0	0	22000	22000	22000
	213	Official Travel Missions	0	0	0	35000	35000	35000
	214	Goods and services expenses	0	0	0	45000	45000	45000
		Total	0	0	0	820000	820000	820000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	55000	55000	55000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	19000	19000	19000
		Total	0	0	0	76000	76000	76000
		Total of Chapter	0	0	0	8178000	8288000	8399000

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	100000	97000	95000
	102	Unclassified Employees	0	0	0	195000	190000	185000
	103	Comprehensive Contract Employees	0	0	0	145000	150000	155000
	105	Personal Cost of Living Allowance	0	0	0	287000	290000	293000
	106	Family Cost of Living Allowance	0	0	0	33000	34000	35000
	110	Overtime Allowance	0	0	0	30000	30000	30000
	111	Additional Allowance	0	0	0	1000000	1015000	1030000
	112	Other Allowances	0	0	0	910000	925000	938000
	113	Transportation Allowance	0	0	0	78000	79000	80000
	114	Transport Allowance	0	0	0	14000	15000	16000
	116	Employees' Bonuses	0	0	0	40000	40000	40000
	120	Contract Employees	0	0	0	105000	107000	110000
		Total	0	0	0	2937000	2972000	3007000
2121		Social Security Contributions						
	301	Social Security	0	0	0	177000	180000	184000
		Total	0	0	0	177000	180000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	150000	150000	150000
	202	Telecommunications Services	0	0	0	30000	30000	30000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	97000	97000	97000
	205	Fuels	0	0	0	10000	10000	10000
		002 Saloon vehicles	0	0	0	5000	5000	5000
		003 Transport vehicles and heavy equipment	0	0	0	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	0	0	0	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	0	0	0	14000	14000	14000
	209	Stationery, Publications and Office Supplies	0	0	0	17000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	55000	55000	55000
	212	Insurance	0	0	0	9000	9000	9000
	213	Official Travel Missions	0	0	0	10000	10000	10000
	214	Goods and services expenses	0	0	0	35000	35000	35000
		001 Events and hospitality	0	0	0	8000	8000	8000
		013 Services, security and guarding contracts	0	0	0	5000	5000	5000
		121 Administrative expenses	0	0	0	22000	22000	22000
		Total	0	0	0	454500	454500	454500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	20000	20000	20000
		014 Saving Fund contribution	0	0	0	20000	20000	20000
	303	Scientific scholarships and training courses	0	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	11000	11000	11000
		Total	0	0	0	32000	32000	32000
		Total of Activity	0	0	0	3600500	3638500	3677500
		Total of Program	0	0	0	3600500	3638500	3677500

Program : 6503 - Air Navigation Services								
Activity : 601 - Developing air transportation system								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	200000	198000	195000
	102	Unclassified Employees	0	0	0	295000	295000	295000
	103	Comprehensive Contract Employees	0	0	0	165000	170000	175000
	105	Personal Cost of Living Allowance	0	0	0	333000	335000	337000
	106	Family Cost of Living Allowance	0	0	0	42000	43000	44000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	0	0	0	1300000	1330000	1365000
	112	Other Allowances	0	0	0	1215000	1240000	1262000
	113	Transportation Allowance	0	0	0	86000	87000	88000
	114	Transport Allowance	0	0	0	14000	14000	15000
	116	Employees' Bonuses	0	0	0	40000	40000	40000
	120	Contract Employees	0	0	0	115000	118000	120000
		Total	0	0	0	3855000	3920000	3986000
2121		Social Security Contributions						
	301	Social Security	0	0	0	313000	320000	326000
		Total	0	0	0	313000	320000	326000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	45000	45000	45000
	203	Water	0	0	0	10000	10000	10000
	204	Electricity	0	0	0	113000	113000	113000
	205	Fuels	0	0	0	25000	25000	25000
	001	Heating	0	0	0	13000	13000	13000
	002	Saloon vehicles	0	0	0	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	0	0	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	0	0	0	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	0	0	0	11000	11000	11000
	209	Stationery, Publications and Office Supplies	0	0	0	18000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	65000	65000	65000
	212	Insurance	0	0	0	13000	13000	13000
	213	Official Travel Missions	0	0	0	25000	25000	25000
	214	Goods and services expenses	0	0	0	10000	10000	10000
	001	Events and hospitality	0	0	0	7000	7000	7000
	121	Administrative expenses	0	0	0	3000	3000	3000
		Total	0	0	0	365500	365500	365500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	35000	35000	35000
	014	Saving Fund contribution	0	0	0	35000	35000	35000
	303	Scientific scholarships and training courses	0	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	8000	8000	8000
		Total	0	0	0	44000	44000	44000
		Total of Activity	0	0	0	4577500	4649500	4721500
		Total of Program	0	0	0	4577500	4649500	4721500
		Total of Chapter	0	0	0	8178000	8288000	8399000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	140000	50000	50000
	512	Operating and Sustaining Expenditures	0	0	0	1200000	1070000	1070000
		Total	0	0	0	1340000	1120000	1120000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	250000	250000	250000
		Total	0	0	0	250000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	1310000	1480000	1280000
		Total	0	0	0	1310000	1480000	1280000
3122		Inventories						
	503	Materials and supplies	0	0	0	300000	300000	300000
		Total	0	0	0	300000	300000	300000
3141		Lands						
	507	Lands	0	0	0	150000	50000	50000
		Total	0	0	0	150000	50000	50000
		Total of Chapter	0	0	0	3350000	3200000	3000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	140000	50000	50000
		Total of Item	0	0	0	140000	50000	50000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	100000	100000	100000
	012	Subscriptions, insurances	0	0	0	740000	740000	740000
	015	Operating systems and software	0	0	0	280000	150000	150000
	043	Leasing transport means	0	0	0	80000	80000	80000
		Total of Item	0	0	0	1200000	1070000	1070000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	150000	50000	50000
		Total of Item	0	0	0	150000	50000	50000
		Total of Project / Treasury	0	0	0	1750000	1430000	1430000
Project		002 Modernizing air navigation instruments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	0	0	0	1300000	1470000	1270000
		Total of Item	0	0	0	1300000	1470000	1270000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project / Treasury	0	0	0	1600000	1770000	1570000
		Total of Program	0	0	0	3350000	3200000	3000000
		Total of Chapter	0	0	0	3350000	3200000	3000000