

Chapter : 3105 Civil Aviation Regulatory Commission

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

Vision : "Safe airs for all operators "

Mission: "Promoting the application of safety, security and environmental standards in the field of civil aviation and developing a liberalized aviation transport sector based on sound 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 neighbouring 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.

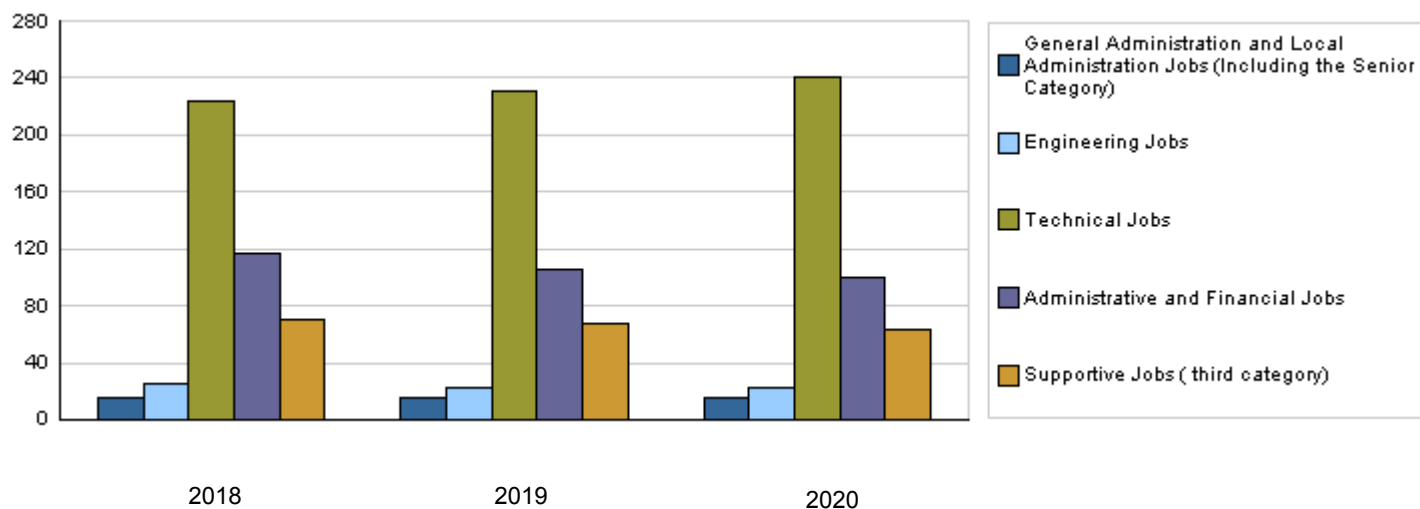
CHAPTER : 3105 Civil Aviation Regulatory Commission

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		
				2018	2019	2019	2020	2021	2022
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	2	3	3	4	5	6

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative Jobs (manager, consultant, commissioner)	12	4	16	11	4	15	11	4	15
Engineering Jobs	Engineering Jobs	20	5	25	18	4	22	17	6	23
Technical Jobs	Technical Jobs	165	59	224	172	59	231	180	60	240
Administrative and Financial Jobs	Administrative and Financial Jobs	88	29	117	80	26	106	75	25	100
Supportive Jobs (third category)	Support Jobs (Office Boy, Typist, Driver)	56	15	71	51	17	68	48	16	64
Total		341	112	453	332	110	442	331	111	442
Total Cost of Salaries		0	0	0	4906389	1625611	6532000	4943283	1657717	6601000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of signed open skies agreements	46	49	55	61	67
2	Number of arrivals and departures in the Jordanian airports	7621599	8140144	8660501	9145000	9690000
3	Number of planes crossing the Jordanian airspaces	46700	46680	44887	45700	48000

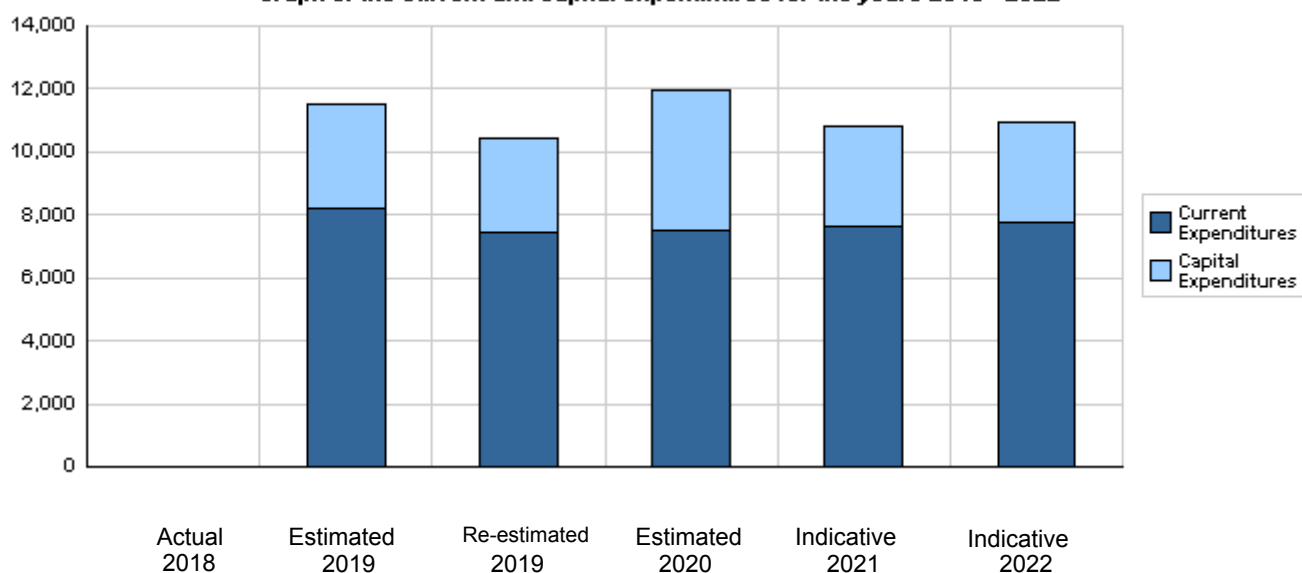
Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	6,792,000	6,042,000	6,081,000	6,205,000	6,295,000
2121	Social Security Contributions	0	490,000	490,000	520,000	530,000	540,000
2211	Use of Goods and Services	0	820,000	820,000	822,000	830,000	835,000
2821	Other Current Expenditures	0	76,000	76,000	75,000	75,000	75,000
Total current expenditures		0	8,178,000	7,428,000	7,498,000	7,640,000	7,745,000
Capital Expenditures							
2211	Use of Goods and Services	0	1,340,000	1,310,000	1,520,000	1,430,000	1,430,000
2822	Other Capital Expenditures	0	250,000	245,000	250,000	250,000	250,000
3112	Devices, Machinery and Equipment	0	1,310,000	1,025,000	2,130,000	1,070,000	1,070,000
3122	Inventories	0	300,000	285,000	350,000	300,000	300,000
3141	Lands	0	150,000	135,000	200,000	150,000	150,000
Total capital expenditures		0	3,350,000	3,000,000	4,450,000	3,200,000	3,200,000
Treasury		0	3,350,000	3,000,000	4,450,000	3,200,000	3,200,000
Total current and capital expenditures		0	11,528,000	10,428,000	11,948,000	10,840,000	10,945,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

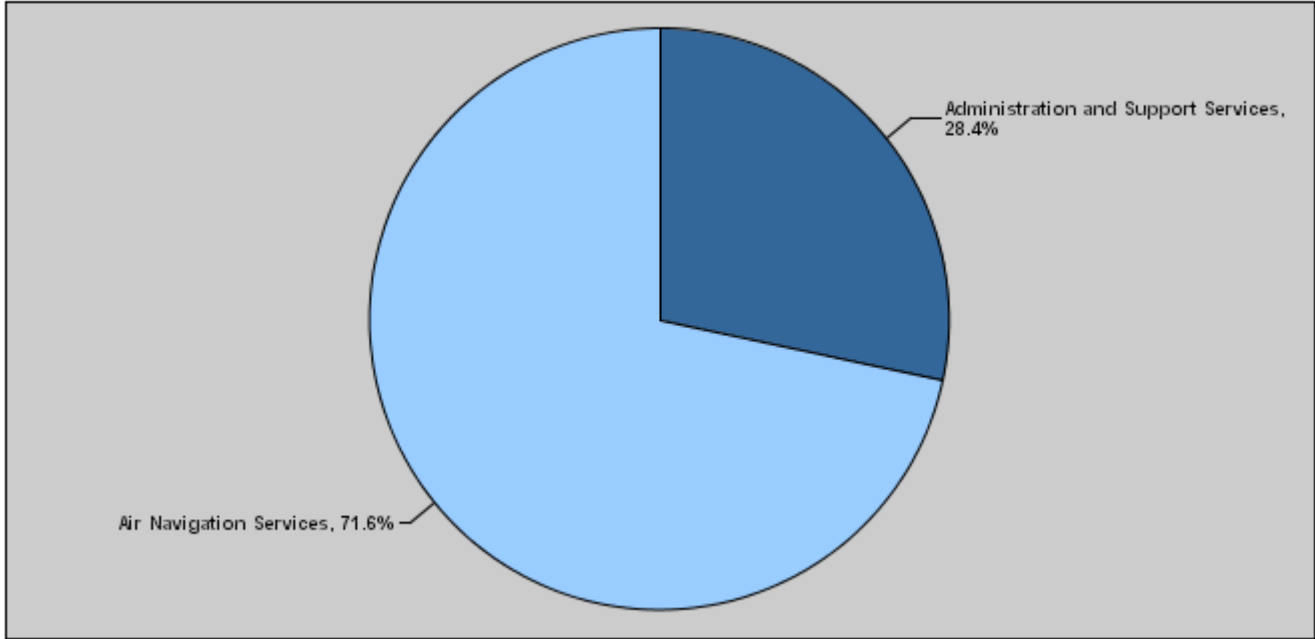


Budget of Chapter 3105 - Civil Aviation Regulatory Commission
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6501	Administration and Support Services	3,390,500	0	3,390,500
6503	Air Navigation Services	4,107,500	4,450,000	8,557,500
	Total	7,498,000	4,450,000	11,948,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6501 Administration and Support Services	0	819000	848000	861000	873000
6503 Air Navigation Services	0	1038000	1027000	1049000	1063000
Total	0	1857000	1875000	1910000	1936000

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

6501 Administration and Support Services Program

Objective of the program :

The program aims to raise institutional capacities and deepening the culture of excellence and electronic transformation as well as service automation for increasing efficiency and effectiveness.

The strategic objective related to the program :

To improve the institutional performance level

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 Audit 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- Air Operations Standards Directorate
- 17- Airplanes Serviceability Standards Directorate
- 18- Civil Aviation Facilitations and Security Directorate
- 19- Aviation Instructions Directorate
- 20- Internal Control 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 2019 estimated with (193) staff, including (145) males and (48) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Number of trained employees	2016	160	194	205	205	210	215	220

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	3,600,500	3,275,500	3,390,500	3,442,500	3,493,500
601 Administrative and support services	0	3,600,500	3,275,500	3,390,500	3,442,500	3,493,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	3,600,500	3,275,500	3,390,500	3,442,500	3,493,500

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 2019 estimated with (249) staff, including (187) males and (62) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1	2016	46700	45000	50000	45700	48000	49500	51000

Appropriations Of Air Navigation Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	4,577,500	4,152,500	4,107,500	4,197,500	4,251,500
601 Development of air transportation system	0	4,577,500	4,152,500	4,107,500	4,197,500	4,251,500
Capital Expenditures	0	3,350,000	3,000,000	4,450,000	3,200,000	3,200,000
001 Air Navigation Services Program Administration Project	0	1,750,000	1,700,000	2,000,000	1,850,000	1,850,000
002 Modernizing air navigation instruments	0	1,600,000	1,300,000	2,450,000	1,350,000	1,350,000
Program / Treasury	0	3,350,000	3,000,000	4,450,000	3,200,000	3,200,000
Total Program	0	7,927,500	7,152,500	8,557,500	7,397,500	7,451,500

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6501	601	Administrative and support services	0	3600500	3275500	3390500	3442500	3493500
		Total of Program	0	3600500	3275500	3390500	3442500	3493500
6503	601	Development of air transportation system	0	4577500	4152500	4107500	4197500	4251500
		Total of Program	0	4577500	4152500	4107500	4197500	4251500
		Total	0	8178000	7428000	7498000	7640000	7745000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6503	001	Air Navigation Services Program Administration Project	0	1750000	1700000	2000000	1850000	1850000
	002	Modernizing air navigation instruments	0	1600000	1300000	2450000	1350000	1350000
		Total of Program	0	3350000	3000000	4450000	3200000	3200000
		Total	0	3350000	3000000	4450000	3200000	3200000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	300000	266000	130000	132000	134000
	102	Unclassified Employees	0	490000	435000	432000	440000	448000
	103	Comprehensive Contract Employees	0	310000	275000	320000	330000	340000
	105	Personal Cost of Living Allowance	0	620000	550000	600000	604000	608000
	106	Family Cost of Living Allowance	0	75000	73000	75000	77000	79000
	110	Overtime Allowance	0	80000	80000	90000	90000	90000
	111	Additional Allowance	0	2300000	2028000	2050000	2080000	2115000
	112	Other Allowances	0	2125000	1873000	1856000	1916000	1937000
	113	Transportation Allowance	0	164000	162000	166000	168000	170000
	114	Transport Allowance	0	28000	25000	27000	29000	31000
	116	Employees' Bonuses	0	80000	80000	80000	80000	80000
	120	Contract Employees	0	220000	195000	255000	259000	263000
Total			0	6792000	6042000	6081000	6205000	6295000
2121		Social Security Contributions						
	301	Social Security	0	490000	490000	520000	530000	540000
Total			0	490000	490000	520000	530000	540000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	150000	150000	150000	150000	150000
	202	Telecommunications Services	0	75000	75000	75000	75000	75000
	203	Water	0	13000	13000	13000	13000	13000
	204	Electricity	0	210000	210000	215000	220000	225000
	205	Fuels	0	35000	35000	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	0	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	0	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	0	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	20000	20000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	120000	120000	120000	120000	120000
	212	Insurance	0	22000	22000	22000	22000	22000
	213	Official Travel Missions	0	35000	35000	32000	35000	35000
	214	Goods and services expenses	0	45000	45000	45000	45000	45000
Total			0	820000	820000	822000	830000	835000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	55000	55000	54000	54000	54000
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	19000	19000	19000	19000	19000
Total			0	76000	76000	75000	75000	75000
Total of Chapter			0	8178000	7428000	7498000	7640000	7745000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	100000	89000	55000	56000	57000
	102	Unclassified Employees	0	195000	173000	172000	175000	178000
	103	Comprehensive Contract Employees	0	145000	129000	140000	145000	150000
	105	Personal Cost of Living Allowance	0	287000	255000	280000	282000	283000
	106	Family Cost of Living Allowance	0	33000	32000	33000	34000	35000
	110	Overtime Allowance	0	30000	30000	35000	35000	35000
	111	Additional Allowance	0	1000000	881000	940000	955000	970000
	112	Other Allowances	0	910000	801000	810000	825000	840000
	113	Transportation Allowance	0	78000	77000	79000	80000	81000
	114	Transport Allowance	0	14000	12000	13000	14000	15000
	116	Employees' Bonuses	0	40000	40000	40000	40000	40000
	120	Contract Employees	0	105000	93000	125000	127000	129000
		Total	0	2937000	2612000	2722000	2768000	2813000
2121		Social Security Contributions						
	301	Social Security	0	177000	177000	180000	183000	186000
		Total	0	177000	177000	180000	183000	186000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	150000	150000	150000	150000	150000
	202	Telecommunications Services	0	30000	30000	30000	30000	30000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	97000	97000	100000	103000	106000
	205	Fuels	0	10000	10000	10000	10000	10000
		002 Saloon vehicles	0	5000	5000	5000	5000	5000
		003 Transport vehicles and heavy equipment	0	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	0	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	0	7500	7500	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	0	14000	14000	14000	14000	14000
	209	Stationery, Publications and Office Supplies	0	17000	17000	17000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	55000	55000	55000	55000	55000
	212	Insurance	0	9000	9000	9000	9000	9000
	213	Official Travel Missions	0	10000	10000	10000	10000	10000
	214	Goods and services expenses	0	35000	35000	35000	35000	35000
		001 Events and hospitality	0	8000	8000	8000	8000	8000
		013 Services, security and guarding contracts	0	5000	5000	5000	5000	5000
		121 Administrative expenses	0	22000	22000	22000	22000	22000
		Total	0	454500	454500	457500	460500	463500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	20000	20000	19000	19000	19000
		014 Saving Fund contribution	0	20000	20000	19000	19000	19000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	11000	11000	11000	11000	11000
		Total	0	32000	32000	31000	31000	31000
		Total of Activity	0	3600500	3275500	3390500	3442500	3493500
		Total of Program	0	3600500	3275500	3390500	3442500	3493500

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6503 - Air Navigation Services								
Activity : 601 - Development of air transportation system								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	200000	177000	75000	76000	77000
	102	Unclassified Employees	0	295000	262000	260000	265000	270000
	103	Comprehensive Contract Employees	0	165000	146000	180000	185000	190000
	105	Personal Cost of Living Allowance	0	333000	295000	320000	322000	325000
	106	Family Cost of Living Allowance	0	42000	41000	42000	43000	44000
	110	Overtime Allowance	0	50000	50000	55000	55000	55000
	111	Additional Allowance	0	1300000	1147000	1110000	1125000	1145000
	112	Other Allowances	0	1215000	1072000	1046000	1091000	1097000
	113	Transportation Allowance	0	86000	85000	87000	88000	89000
	114	Transport Allowance	0	14000	13000	14000	15000	16000
	116	Employees' Bonuses	0	40000	40000	40000	40000	40000
	120	Contract Employees	0	115000	102000	130000	132000	134000
		Total	0	3855000	3430000	3359000	3437000	3482000
2121		Social Security Contributions						
	301	Social Security	0	313000	313000	340000	347000	354000
		Total	0	313000	313000	340000	347000	354000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	45000	45000	45000	45000	45000
	203	Water	0	10000	10000	10000	10000	10000
	204	Electricity	0	113000	113000	115000	117000	119000
	205	Fuels	0	25000	25000	25000	25000	25000
	001	Heating	0	13000	13000	13000	13000	13000
	002	Saloon vehicles	0	5000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	7000	7000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	0	11000	11000	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	0	7500	7500	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	0	11000	11000	11000	11000	11000
	209	Stationery, Publications and Office Supplies	0	18000	18000	18000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	0	65000	65000	65000	65000	65000
	212	Insurance	0	13000	13000	13000	13000	13000
	213	Official Travel Missions	0	25000	25000	22000	25000	25000
	214	Goods and services expenses	0	10000	10000	10000	10000	10000
	001	Events and hospitality	0	7000	7000	7000	7000	7000
	121	Administrative expenses	0	3000	3000	3000	3000	3000
		Total	0	365500	365500	364500	369500	371500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	35000	35000	35000	35000	35000
	014	Saving Fund contribution	0	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	8000	8000	8000	8000	8000
		Total	0	44000	44000	44000	44000	44000
		Total of Activity	0	4577500	4152500	4107500	4197500	4251500
		Total of Program	0	4577500	4152500	4107500	4197500	4251500
		Total of Chapter	0	8178000	7428000	7498000	7640000	7745000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	140000	135000	90000	50000	50000
	512	Operating and Sustaining Expenditures	0	1200000	1175000	1430000	1380000	1380000
Total			0	1340000	1310000	1520000	1430000	1430000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	250000	245000	250000	250000	250000
Total			0	250000	245000	250000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	1310000	1025000	2130000	1070000	1070000
Total			0	1310000	1025000	2130000	1070000	1070000
3122		Inventories						
	503	Materials and supplies	0	300000	285000	350000	300000	300000
Total			0	300000	285000	350000	300000	300000
3141		Lands						
	507	Lands	0	150000	135000	200000	150000	150000
Total			0	150000	135000	200000	150000	150000
Total of Chapter			0	3350000	3000000	4450000	3200000	3200000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	140000	135000	90000	50000	50000
		Total of Item	0	140000	135000	90000	50000	50000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	100000	100000	320000	320000	320000
	012	Subscriptions, insurances	0	740000	715000	780000	730000	730000
	015	Operating systems and software	0	280000	280000	250000	250000	250000
	043	Leasing transport means	0	80000	80000	80000	80000	80000
		Total of Item	0	1200000	1175000	1430000	1380000	1380000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	250000	245000	250000	250000	250000
		Total of Item	0	250000	245000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	10000	10000	30000	20000	20000
		Total of Item	0	10000	10000	30000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	150000	135000	200000	150000	150000
		Total of Item	0	150000	135000	200000	150000	150000
		Total of Project / Treasury	0	1750000	1700000	2000000	1850000	1850000
Project		002 Modernizing air navigation instruments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	0	1300000	1015000	2100000	1050000	1050000
		Total of Item	0	1300000	1015000	2100000	1050000	1050000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	300000	285000	350000	300000	300000
		Total of Item	0	300000	285000	350000	300000	300000
		Total of Project / Treasury	0	1600000	1300000	2450000	1350000	1350000
		Total of Program	0	3350000	3000000	4450000	3200000	3200000
		Total of Chapter	0	3350000	3000000	4450000	3200000	3200000