

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 licensing the 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 and 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.

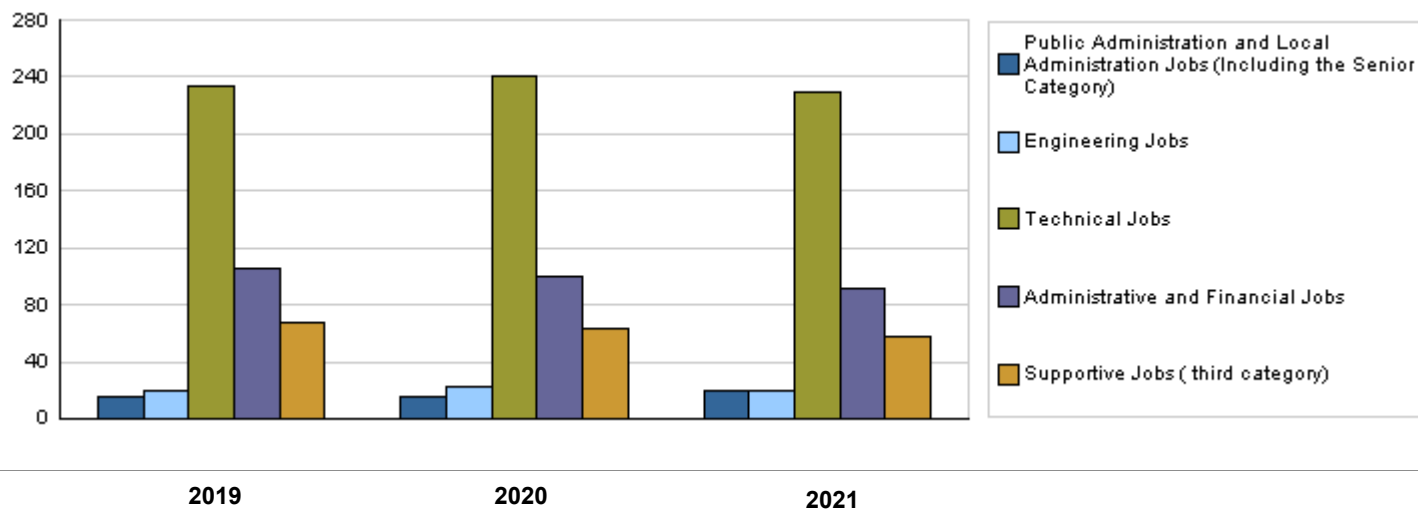
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1 - To enhance the safety and security of civil aviation as per 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	3	4	3	5	6	6

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Administrative Jobs (manager, consultant, commiss	12	4	16	11	4	15	14	5	19
Engineering Jobs	Engineering Jobs	15	5	20	17	6	23	15	4	19
Technical Jobs	Technical Jobs	173	60	233	175	65	240	170	60	230
Administrative and Financial Jobs	Administrative and Financial Jobs	60	45	105	65	35	100	53	38	91
Supportive Jobs (third category)	Support Jobs (Office Boy, Typist, Driver)	56	12	68	48	16	64	46	12	58
Total		316	126	442	316	126	442	298	119	417
Total Cost of Salaries		4647708	1853200	6500908	4301747	1715253	6017000	4490010	1792990	6283000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of signed open skies agreements	49	55	61	61	67
2	Number of arrivals and departures in the Jordanian airports	8140144	8660501	9145000	1901248	1330874
3	Number of planes crossing the Jordanian airspaces	46680	44887	45700	36779	65000

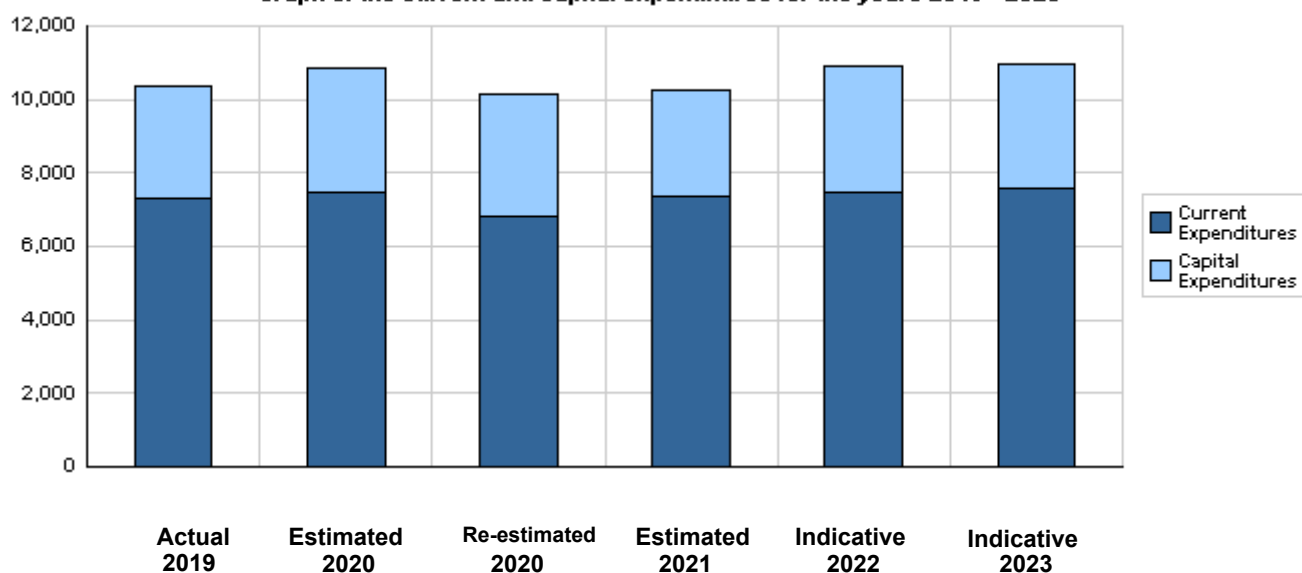
**Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	6,040,065	6,081,000	5,506,000	5,703,000	5,786,000	5,869,000
2121	Social Security Contributions	460,843	520,000	511,000	580,000	585,000	592,000
2211	Use of Goods and Services	726,442	822,000	738,000	784,000	855,000	855,000
2821	Other Current Expenditures	69,047	75,000	75,000	270,000	270,000	270,000
Total current expenditures		7,296,397	7,498,000	6,830,000	7,337,000	7,496,000	7,586,000
Capital Expenditures							
2211	Use of Goods and Services	1,082,352	1,195,000	1,195,000	1,116,000	1,240,000	1,240,000
2822	Other Capital Expenditures	239,960	212,500	212,000	13,500	15,000	15,000
3112	Devices, Machinery and Equipment	1,173,794	1,380,000	1,380,000	1,413,000	1,720,000	1,720,000
3122	Inventories	276,388	350,000	350,000	270,000	300,000	300,000
3141	Lands	282,281	200,000	200,000	112,500	125,000	125,000
Total capital expenditures		3,054,775	3,337,500	3,337,000	2,925,000	3,400,000	3,400,000
Treasury		3,054,775	3,337,500	3,337,000	2,925,000	3,400,000	3,400,000
Total current and capital expenditures		10,351,172	10,835,500	10,167,000	10,262,000	10,896,000	10,986,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

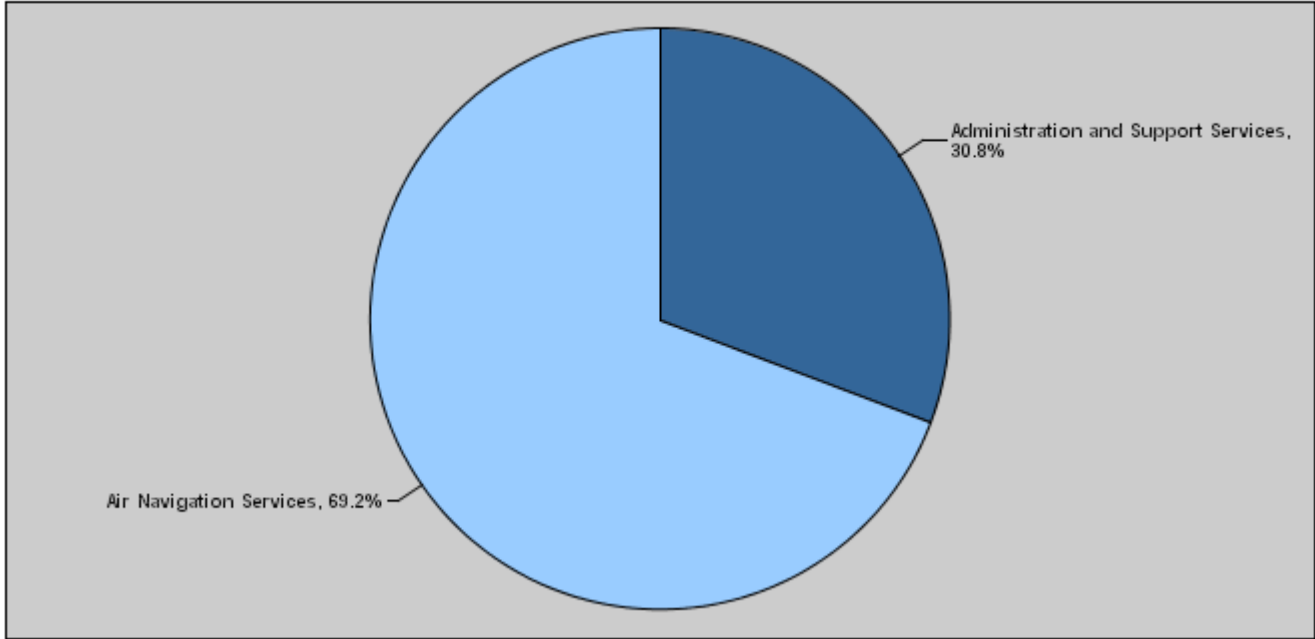


**Budget of Chapter 3105 - Civil Aviation Regulatory Commission
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6501	Administration and Support Services	3,158,500	0	3,158,500
6503	Air Navigation Services	4,178,500	2,925,000	7,103,500
Total		7,337,000	2,925,000	10,262,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6501 Administration and Support Services	899000	865000	922000	933000	944000
6503 Air Navigation Services	1181000	1082000	1190000	1204000	1218000
Total	2080000	1947000	2112000	2137000	2162000

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

6501	Administration and Support Services Program
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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 :

Upgrade the level of institutional 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 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 2020 estimated with (180) staff, including (129) males and (51) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2019	2020		2020	2021	2022	2023
			1	Number of trained employees		2016	160	205	210

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	3,153,271	3,390,500	3,033,700	3,158,500	3,227,500	3,267,500
601 Administrative and support services	3,153,271	3,390,500	3,033,700	3,158,500	3,227,500	3,267,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	3,153,271	3,390,500	3,033,700	3,158,500	3,227,500	3,267,500

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 2020 estimated with (262) staff, including (187) males and (75) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1	2016	46700	46500	48000	36779	65000	71500	75000

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	4,143,126	4,107,500	3,796,300	4,178,500	4,268,500	4,318,500
601 Development of air transportation system	4,143,126	4,107,500	3,796,300	4,178,500	4,268,500	4,318,500
Capital Expenditures	3,054,775	3,337,500	3,337,000	2,925,000	3,400,000	3,400,000
001 Air Navigation Services Program Administration Project	1,614,040	1,637,500	1,637,000	1,260,000	1,400,000	1,400,000
002 Modernizing air navigation instruments	1,440,735	1,700,000	1,700,000	1,665,000	2,000,000	2,000,000
Program / Treasury	3,054,775	3,337,500	3,337,000	2,925,000	3,400,000	3,400,000
Total Program	7,197,901	7,445,000	7,133,300	7,103,500	7,668,500	7,718,500

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6501	601	Administrative and support services	3153271	3390500	3033700	3158500	3227500	3267500
		Total of Program	3153271	3390500	3033700	3158500	3227500	3267500
6503	601	Development of air transportation system	4143126	4107500	3796300	4178500	4268500	4318500
		Total of Program	4143126	4107500	3796300	4178500	4268500	4318500
		Total	7296397	7498000	6830000	7337000	7496000	7586000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6503	001	Air Navigation Services Program Administration Project	1614040	1637500	1637000	1260000	1400000	1400000
	002	Modernizing air navigation instruments	1440735	1700000	1700000	1665000	2000000	2000000
		Total of Program	3054775	3337500	3337000	2925000	3400000	3400000
		Total	3054775	3337500	3337000	2925000	3400000	3400000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	247566	175000	155000	162000	164000	165000
	102	Unclassified Employees	486519	512000	490000	505000	513000	517000
	103	Comprehensive Contract Employees	240604	320000	290000	300000	304000	309000
	105	Personal Cost of Living Allowance	548741	600000	505000	515000	521000	523000
	106	Family Cost of Living Allowance	53204	75000	50000	52000	54000	56000
	110	Overtime Allowance	85396	90000	90000	90000	90000	90000
	111	Additional Allowance	2162219	2170000	2170000	2250000	2285000	2328000
	112	Other Allowances	1800278	1611000	1326000	1375000	1395000	1415000
	113	Transportation Allowance	137578	126000	120000	135000	137000	139000
	114	Transport Allowance	23686	27000	27000	29000	31000	33000
	116	Employees' Bonuses	79946	120000	120000	120000	120000	120000
	120	Contract Employees	174328	255000	163000	170000	172000	174000
Total			6040065	6081000	5506000	5703000	5786000	5869000
2121		Social Security Contributions						
	301	Social Security	460843	520000	511000	580000	585000	592000
Total			460843	520000	511000	580000	585000	592000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	135000	150000	150000	150000
	202	Telecommunications Services	56457	75000	53000	67500	75000	75000
	203	Water	6707	13000	13000	11700	13000	13000
	204	Electricity	204294	215000	215000	229000	255000	255000
	205	Fuels	28080	35000	35000	31500	35000	35000
	206	Maintenance of Machines, furniture and accessories	13536	20000	17000	18000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	6828	15000	9850	13500	15000	15000
	208	Repair and maintenance of buildings and accessories	20886	25000	21250	22500	25000	25000
	209	Stationery, Publications and Office Supplies	34516	35000	29750	31500	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15174	20000	20000	18000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	109460	120000	120000	108000	120000	120000
	212	Insurance	9841	22000	8000	18000	20000	20000
	213	Official Travel Missions	33165	32000	27200	28800	32000	32000
	214	Goods and services expenses	37498	45000	33950	36000	40000	40000
Total			726442	822000	738000	784000	855000	855000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	48797	54000	54000	54000	54000	54000
	303	Scientific scholarships and training courses	1700	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	18550	19000	19000	214000	214000	214000
Total			69047	75000	75000	270000	270000	270000
Total of Chapter			7296397	7498000	6830000	7337000	7496000	7586000

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	90922	55000	55000	57000	58000	59000
	102	Unclassified Employees	191659	172000	172000	177000	180000	183000
	103	Comprehensive Contract Employees	102075	140000	135000	140000	142000	145000
	105	Personal Cost of Living Allowance	225115	280000	210000	215000	218000	220000
	106	Family Cost of Living Allowance	20404	33000	20000	22000	23000	24000
	110	Overtime Allowance	29781	35000	35000	35000	35000	35000
	111	Additional Allowance	927770	940000	940000	1000000	1015000	1028000
	112	Other Allowances	765186	810000	625000	650000	660000	670000
	113	Transportation Allowance	64498	55000	50000	53000	54000	55000
	114	Transport Allowance	9695	13000	13000	14000	15000	16000
	116	Employees' Bonuses	39980	64000	64000	64000	64000	64000
	120	Contract Employees	81621	125000	75000	80000	81000	82000
		Total	2548706	2722000	2394000	2507000	2545000	2581000
2121		Social Security Contributions						
	301	Social Security	174991	180000	177000	200000	201000	205000
		Total	174991	180000	177000	200000	201000	205000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	135000	150000	150000	150000
	202	Telecommunications Services	15533	30000	30000	27000	30000	30000
	203	Water	1688	3000	3000	2700	3000	3000
	204	Electricity	94364	100000	100000	90000	100000	100000
	205	Fuels	6521	10000	10000	9000	10000	10000
		002 Saloon vehicles	2917	5000	5000	4500	5000	5000
		003 Transport vehicles and heavy equipment	3604	5000	5000	4500	5000	5000
	206	Maintenance of Machines, furniture and accessories	6245	9000	9000	8100	9000	9000
	207	Maintenance of vehicles, equipment and accessories	1984	7500	7500	6800	7500	7500
	208	Repair and maintenance of buildings and accessories	10944	14000	14000	12600	14000	14000
	209	Stationery, Publications and Office Supplies	16769	17000	17000	15300	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5201	8000	8000	7200	8000	8000
	211	Cleaning services and supplies including cleaning contracts	49688	55000	55000	49500	55000	55000
	212	Insurance	5844	9000	7000	6300	7000	7000
	213	Official Travel Missions	9379	10000	10000	9000	10000	10000
	214	Goods and services expenses	27638	35000	26200	27000	30000	30000
		001 Events and hospitality	7739	8000	8000	7200	8000	8000
		013 Services, security and guarding contracts	0	5000	0	0	0	0
		121 Administrative expenses	19899	22000	18200	19800	22000	22000
		Total	401798	457500	431700	420500	450500	450500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	16301	19000	19000	19000	19000	19000
		014 Saving Fund contribution	16301	19000	19000	19000	19000	19000
	303	Scientific scholarships and training courses	900	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	10575	11000	11000	11000	11000	11000
		Total	27776	31000	31000	31000	31000	31000
		Total of Activity	3153271	3390500	3033700	3158500	3227500	3267500
		Total of Program	3153271	3390500	3033700	3158500	3227500	3267500

Program : 6503 - Air Navigation Services								
Activity : 601 - Development of air transportation system								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	156644	120000	100000	105000	106000	106000
	102	Unclassified Employees	294860	340000	318000	328000	333000	334000
	103	Comprehensive Contract Employees	138529	180000	155000	160000	162000	164000
	105	Personal Cost of Living Allowance	323626	320000	295000	300000	303000	303000
	106	Family Cost of Living Allowance	32800	42000	30000	30000	31000	32000
	110	Overtime Allowance	55615	55000	55000	55000	55000	55000
	111	Additional Allowance	1234449	1230000	1230000	1250000	1270000	1300000
	112	Other Allowances	1035092	801000	701000	725000	735000	745000
	113	Transportation Allowance	73080	71000	70000	82000	83000	84000
	114	Transport Allowance	13991	14000	14000	15000	16000	17000
	116	Employees' Bonuses	39966	56000	56000	56000	56000	56000
	120	Contract Employees	92707	130000	88000	90000	91000	92000
		Total	3491359	3359000	3112000	3196000	3241000	3288000
2121		Social Security Contributions						
	301	Social Security	285852	340000	334000	380000	384000	387000
		Total	285852	340000	334000	380000	384000	387000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	40924	45000	23000	40500	45000	45000
	203	Water	5019	10000	10000	9000	10000	10000
	204	Electricity	109930	115000	115000	139000	155000	155000
	205	Fuels	21559	25000	25000	22500	25000	25000
	001	Heating	12999	13000	13000	11700	13000	13000
	002	Saloon vehicles	2720	5000	5000	4500	5000	5000
	003	Transport vehicles and heavy equipment	5840	7000	7000	6300	7000	7000
	206	Maintenance of Machines, furniture and accessories	7291	11000	8000	9900	11000	11000
	207	Maintenance of vehicles, equipment and accessories	4844	7500	2350	6700	7500	7500
	208	Repair and maintenance of buildings and accessories	9942	11000	7250	9900	11000	11000
	209	Stationery, Publications and Office Supplies	17747	18000	12750	16200	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9973	12000	12000	10800	12000	12000
	211	Cleaning services and supplies including cleaning contracts	59772	65000	65000	58500	65000	65000
	212	Insurance	3997	13000	1000	11700	13000	13000
	213	Official Travel Missions	23786	22000	17200	19800	22000	22000
	214	Goods and services expenses	9860	10000	7750	9000	10000	10000
	001	Events and hospitality	6915	7000	4750	6300	7000	7000
	121	Administrative expenses	2945	3000	3000	2700	3000	3000
		Total	324644	364500	306300	363500	404500	404500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	32496	35000	35000	35000	35000	35000
	014	Saving Fund contribution	32496	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	800	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	7975	8000	8000	203000	203000	203000
		Total	41271	44000	44000	239000	239000	239000
		Total of Activity	4143126	4107500	3796300	4178500	4268500	4318500
		Total of Program	4143126	4107500	3796300	4178500	4268500	4318500
		Total of Chapter	7296397	7498000	6830000	7337000	7496000	7586000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	100670	90000	90000	90000	100000	100000
	512	Operating and Sustaining Expenditures	981682	1105000	1105000	1026000	1140000	1140000
Total			1082352	1195000	1195000	1116000	1240000	1240000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	239960	212500	212000	13500	15000	15000
Total			239960	212500	212000	13500	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1173794	1380000	1380000	1413000	1720000	1720000
Total			1173794	1380000	1380000	1413000	1720000	1720000
3122		Inventories						
	503	Materials and supplies	276388	350000	350000	270000	300000	300000
Total			276388	350000	350000	270000	300000	300000
3141		Lands						
	507	Lands	282281	200000	200000	112500	125000	125000
Total			282281	200000	200000	112500	125000	125000
Total of Chapter			3054775	3337500	3337000	2925000	3400000	3400000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	100670	90000	90000	90000	100000	100000
		Total of Item	100670	90000	90000	90000	100000	100000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	99983	195000	195000	193500	215000	215000
	012	Subscriptions, insurances	633215	680000	680000	607500	675000	675000
	015	Operating systems and software	178589	150000	150000	157500	175000	175000
	043	Leasing transport means	69895	80000	80000	67500	75000	75000
		Total of Item	981682	1105000	1105000	1026000	1140000	1140000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	239960	212500	212000	13500	15000	15000
		Total of Item	239960	212500	212000	13500	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9447	30000	30000	18000	20000	20000
		Total of Item	9447	30000	30000	18000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	282281	200000	200000	112500	125000	125000
		Total of Item	282281	200000	200000	112500	125000	125000
		Total of Project / Treasury	1614040	1637500	1637000	1260000	1400000	1400000
Project		002 Modernizing air navigation instruments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	1164347	1350000	1350000	1395000	1700000	1700000
		Total of Item	1164347	1350000	1350000	1395000	1700000	1700000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	276388	350000	350000	270000	300000	300000
		Total of Item	276388	350000	350000	270000	300000	300000
		Total of Project / Treasury	1440735	1700000	1700000	1665000	2000000	2000000
		Total of Program	3054775	3337500	3337000	2925000	3400000	3400000
		Total of Chapter	3054775	3337500	3337000	2925000	3400000	3400000