

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. It has become an independent regulatory body for the regulation and control of the civil aviation and air transport sector in all its components.

Vision : Safe airts 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 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- _ Developing regional connectivity of the transportation sector.

Key procedures to realize the first priority :

- _ Increasing the Kingdom's links with the countries of the world and signing or amending agreements.

First Priority Outcomes :

- _ Liberalizing the environment with the target States on a mutual basis.

First priority-related program :

- _ Administration and Support Services.
- _ Air navigation services.

Second Priority :

- _ Developing environment regulations and policies.

Key procedures to realize the second priority :

- _ Commitment to conserve the environment from emissions and noise.

Second Priority Outcomes :

- _ Keeping abreast of global legislation and reflecting it on domestic legislation.

Second priority-related program :

- _ Administration and Support Services
- _ Air navigation services.

Priority of gender, youth and persons with disabilities :

- _ Keeping up with the local legislations regarding persons with disabilities.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Approval of civil aviation instructions Part (211) Rights of travellers with disabilities.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Harmonizing legislations.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services
- Air navigation services.

Priority of climate change :

- Developing environment regulations and policies.

Key procedures to realize climate change-related priority :

- Amending the aviation environment instructions Part (301) in line with the latest developments and relevant international best practices.

The following outcomes are expected to be realized for the priority of climate change :

- Harmonizing environment instructions with the international developments.

Program of climate change-related priority :

- Administration and Support Services
- Air navigation services.

Tasks of the Ministry / Department :

- Regulating all issued relating to civil aviation including regulating safety and security of aviation and its environmental and economic regulation.
- Concluding contracts with investors and licensing the operators in the civil aviation sector as per the identified provisions and terms of this law.
- Implementing the policy prepared by the Ministry and approved by the Cabinet in the civil aviation sector.

- Executing the obligations of the Kingdom arising from international agreements and treaties relating to civil aviation and representing the Kingdom in the countries which are parties to these treaties and conventions and in the international organizations.
- Implementing environment protection policy relating to the level of noise and exhaust emissions from airplanes engines and using lands inside airports and neighbouring areas.
- Implement the national program for aviation security prepared by the Ministry and approved by the Cabinet

- Developing the civil aviation technically and economically to ensure the safety, security, efficiency and regularity of civil aviation and conducting studies and research to achieve this.
- Improving civil aviation services to the best level to meet beneficiaries' requirements and providing qualified human competencies and technical means to perform these services.
- Setting standard regulations to facilitate air navigation as per international requirements and national priorities.
- Supervising the commercial air transport in the Kingdom, monitoring the activities of air transporters to verify their adherence to licensing terms, and preserving the rights of beneficiaries.
- Encouraging the private sector to invest in civil aviation services in line with market needs and creating incentives for individuals and companies to invest in this area while taking the necessary measures to ensure and protect investors' rights and interests in providing such services.
- Monitoring the performance of licensed investors, air carriers and operators, supervising their activities and complying with the provisions of the law, regulations, instructions and orders issued by the Authority and the applicable rules in this area and the terms of the license contract.
- Achieving positive competition among all investors in the provision of civil aviation services, preventing any practices that are contrary thereto and taking the necessary action to prevent monopoly in accordance with the provisions of the laws in force.
- Providing advisory services, technical expertise and opinion to any entity inside and outside the Kingdom in a civil aviation order in accordance with instructions issued by the Council for this purpose.
- Establishing standards and conditions for the qualification of aircraft and granting a certificate to each aircraft proving its qualification and air worthiness in accordance with those standards and conditions.
- Supervision of civil aviation institutes and approval and control of educational and training programs applied in these institutes, including licensing and supervision of civil aviation providers.
- Taking all necessary measures to implement the provisions of this Law and Regulations and issuing the necessary instructions for the performance of the Commission's organizational functions in civil aviation matters including inspection of buildings, installations and aircraft, authorization or prohibition of aircraft flying and seizure of any documents.
- Accreditation of meteorological service providers provided for civil aviation in accordance with the conditions established by the Council.
- Undertake studies, consultations and negotiations to prepare and amend international treaties and conventions in the field of civil aviation, including air services and air transport agreements, and prepare for their conclusion and ratification in accordance with the provisions of the Constitution and applicable laws.
- Advising the Ministry on matters relating to the follow-up and implementation of the Kingdom's obligations arising from international civil aviation conventions and treaties.
- Establishment of technical and scientific requirements for the qualification of pilots, cabin crew members and all personnel in aviation facilities associated with aviation security and safety, certification of their qualifications and licensing.
- Licensing civil airports and granting their operators operation licenses.

- Licensing of air navigation service providers provided for civil aviation in accordance with the conditions established by the Council.
- Supervising the implementation of the State's program for safety and coordinating with specialized authorities.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.

Major Issues and Challenges which face the Ministry / Department :

- _ Existence of foreign markets for attractive job opportunities which leads to brain drain.**
- _ Limited Jordanian airports competitiveness to attract tourism compared with the neighbouring airports.**
- _ High regional competitiveness in the field of air transportation and limited capacity of national companies.**
- _ Communicable and infectious diseases.**

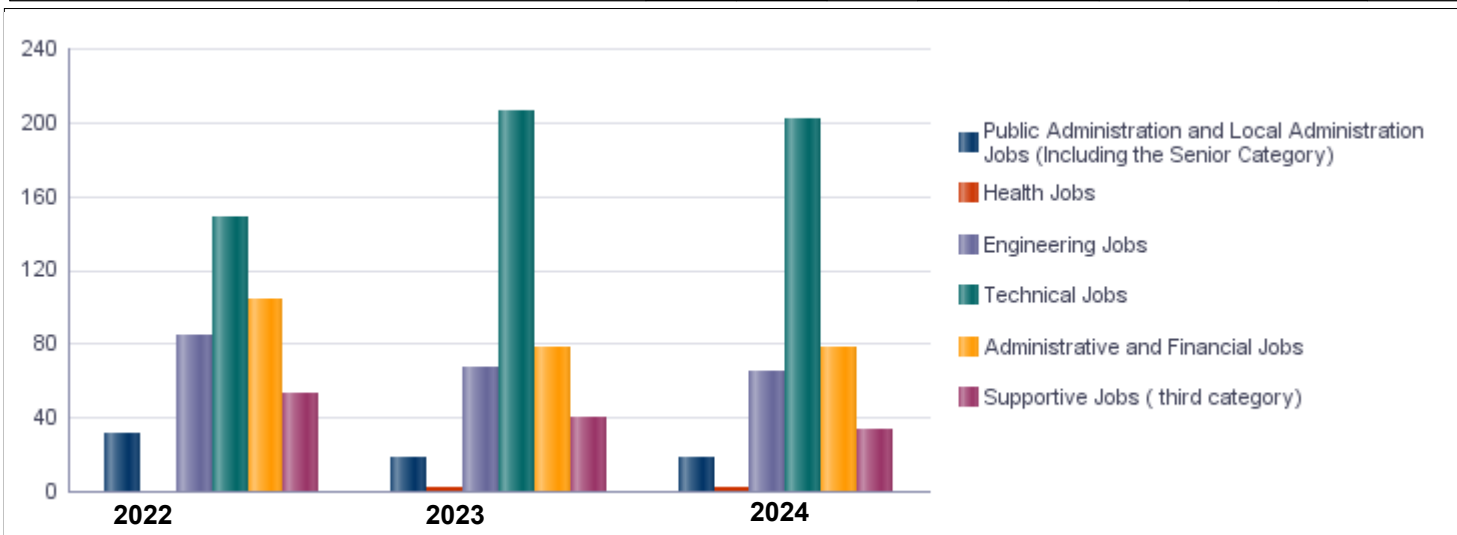
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Enhancing the safety and security of civil aviation in accordance with international requirements.	1 Percentage of aerial safety standard coverage.	2021	100%	100%	100%	100%	100%	100%	100%
2 - Upgrading institutional capacities.	1 Number of delegated experts to make the Commission an experienced house.	2021	3	3	3	3	3	3	3

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Administrative Jobs (management)	28	3	31	18	1	19	17	1	18
Health Jobs	Physicians Jobs Group	0	0	0	2	0	2	2	0	2
Engineering Jobs	Engineering Jobs	50	34	84	47	20	67	46	19	65
Technical Jobs	Technical Jobs	89	59	148	179	26	205	175	26	201
Administrative and Financial Jobs	Administrative and Financial Jobs	55	49	104	43	35	78	43	35	78
Supportive Jobs (third category)	Support Jobs (Office Boy, etc.)	33	20	53	26	14	40	25	9	34
Total		255	165	420	315	96	411	308	90	398
Total Cost of Salaries		4580801	1391124	5971925	5049610	1525390	6575000	4771807	1448193	6220000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of signed open skies agreements.	56	62	68	61	64
2	Number of arrivals and departures in the Jordanian airports.	2238229	5000000	6600000	9500000	10000000
3	Number of planes crossing the Jordanian airspaces.	29079	49764	70076	90000	93000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6501	601	Administrative and support services	3004024	3529000	2991000	3176000	3219000	3265000
	Total of Program		3004024	3529000	2991000	3176000	3219000	3265000
6503	601	Development of air transportation system	4039279	4235000	3867000	4289000	4347000	4396000
	Total of Program		4039279	4235000	3867000	4289000	4347000	4396000
Total			7043303	7764000	6858000	7465000	7566000	7661000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6503	001	Air Navigation Services Program Administration Project	1793922	1756000	1756000	2000000	2000000	2000000
	002	Modernizing air navigation devices	1382689	2321000	2321000	3800000	4000000	2500000
	Total of Program		3176611	4077000	4077000	5800000	6000000	4500000
Total			3176611	4077000	4077000	5800000	6000000	4500000

Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission for the Years 2022 - 2026

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	7,043,303	7,764,000	6,858,000	7,465,000	607,000	7,566,000	7,661,000
Capital Expenditure	3,176,611	4,077,000	4,077,000	5,800,000	1,723,000	6,000,000	4,500,000
Total current and capital expenditure	10,219,914	11,841,000	10,935,000	13,265,000	2,330,000	13,566,000	12,161,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

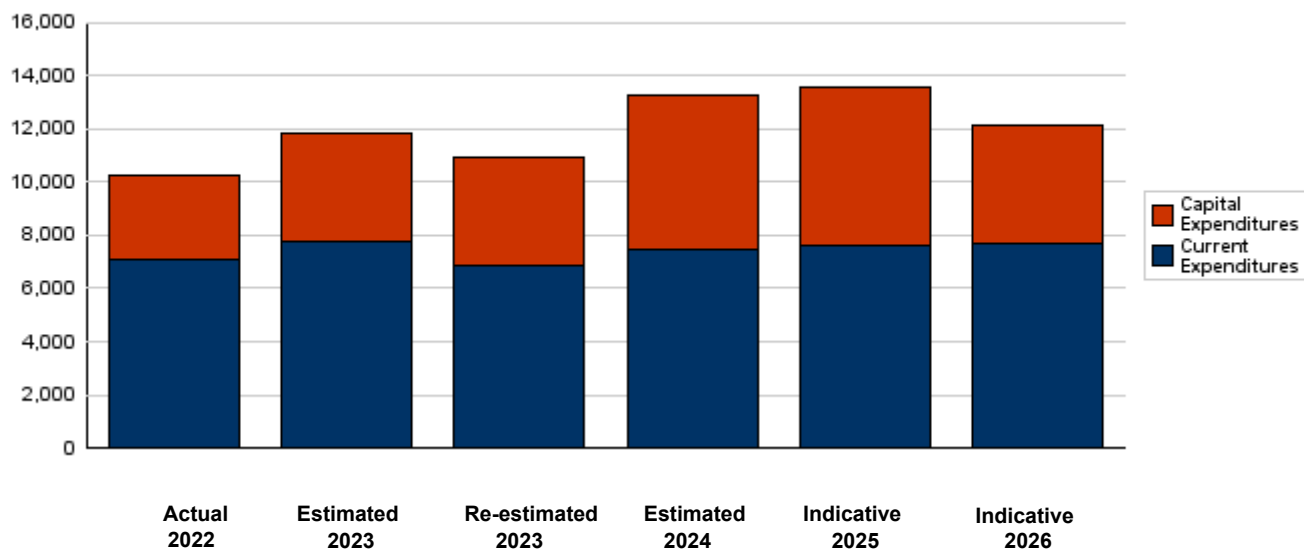
Current expenditure :

- Increasing the compensation of employees group by (551) thousand JDs over the 2023 re-estimation as a result of the natural increase in employees' salaries and the allocation of funds to mobilize the cost of vacant posts remaining in previous years.
- Use of goods and services group appropriations (operational expenses) increased by approximately (56) thousand JDs over the re-estimation for 2023, concentrated under electricity item and accommodation allowance item.

Capital expenditure :

- Increasing the allocation for the aeronautical services management project by (244) thousand JDs so that the Commission can pay all subscriptions, insurance, aerial inspection and computer systems to streamline operations and develop technologies.
- Increasing the allocation of the project to modernize air navigation devices by (1,479) thousand JDs so that the commission can upgrade the system's peripheral devices at external stations and ensure that the equipment necessary for the continuation of the radio service between the air controller and aircraft in Jordanian airspace in order to maintain the safety of air traffic.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	94263	92000	74000	65000	67000	69000
	102	Unclassified Employees	484979	512000	442000	429000	437000	448000
	103	Comprehensive Contract Employees	247123	540000	280000	530000	532000	534000
	105	Personal Cost of Living Allowance	468111	580000	480000	560000	564000	568000
	106	Family Cost of Living Allowance	43895	55000	52000	54000	56000	58000
	110	Overtime Allowance	87877	100000	100000	110000	110000	110000
	111	Additional Allowance	2237289	2105000	2035000	2115000	2152000	2186000
	112	Other Allowances	1291560	1365000	1124000	1079000	1094000	1110000
	113	Transportation Allowance	106982	135000	135000	135000	135000	135000
	114	Transport Allowance	21025	30000	30000	30000	30000	30000
	116	Employees' Bonuses	169820	170000	170000	185000	185000	185000
	120	Contract Employees	178760	295000	229000	348000	356000	364000
		Total	5431684	5979000	5151000	5640000	5718000	5797000
2121		Social Security Contributions						
	301	Social Security	540241	596000	518000	580000	590000	600000
		Total	540241	596000	518000	580000	590000	600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	67988	68000	68000	68000	68000	68000
	203	Water	7020	12000	12000	12000	12000	12000
	204	Electricity	291987	271000	271000	300000	310000	315000
	205	Fuels	33887	34000	34000	37000	38000	39000
	206	Maintenance of Machines, furniture and acce	17999	18000	18000	18000	18000	18000
	207	Maintenance of vehicles, equipment and acce	12075	14000	14000	14000	14000	14000
	208	Repair and maintenance of buildings and acc	17097	24000	24000	24000	24000	24000
	209	Stationery,Publications and Office Supplies	30034	32000	32000	32000	32000	32000
	210	Substances and raw materials (medicines, cl	44169	35000	35000	35000	35000	35000
	211	Cleaning services and supplies including cle	109342	125000	125000	125000	125000	125000
	212	Insurance	4000	4000	4000	4000	4000	4000
	213	Official Travel Missions	34433	35000	35000	34000	34000	34000
	214	Goods and services expenses	44198	97000	97000	122000	124000	124000
		Total	864229	919000	919000	975000	988000	994000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	44515	54000	54000	54000	54000	54000
	303	Scientific scholarships and training courses	3430	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	159204	214000	214000	214000	214000	214000
		Total	207149	270000	270000	270000	270000	270000
		Total of Chapter	7043303	7764000	6858000	7465000	7566000	7661000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	155294	32000	32000	25000	45000	45000
	512	Operating and Sustaining Expenditures	1474090	1455000	1455000	1590000	1795000	1795000
		Total	1629384	1487000	1487000	1615000	1840000	1840000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	19875	80000	80000	85000	75000	75000
		Total	19875	80000	80000	85000	75000	75000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1267547	2012000	2012000	3530000	3835000	2335000
	506	Vehicles and Equipment	75000	145000	145000	130000	0	0
		Total	1342547	2157000	2157000	3660000	3835000	2335000
3122		Inventories						
	503	Materials and supplies	155142	341000	341000	400000	200000	200000
		Total	155142	341000	341000	400000	200000	200000
3141		Lands						
	507	Lands	29663	12000	12000	40000	50000	50000
		Total	29663	12000	12000	40000	50000	50000
		Total of Chapter	3176611	4077000	4077000	5800000	6000000	4500000

**Appropriations directed for females and child according to chapter : 3105 Civil Aviation
Regulatory Commission**

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,391,124	1,525,390	1,448,193	1,468,705	1,489,358
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,996,555	2,475,020	3,311,150	3,411,260	2,709,080
Child	1,529,276	1,895,760	2,536,200	2,612,880	2,075,040
Total appropriations directed for females	3,387,679	4,000,410	4,759,343	4,879,965	4,198,438
Total appropriations directed for Child	1,529,276	1,895,760	2,536,200	2,612,880	2,075,040

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 :

Upgrading 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 :

- Providing 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 2023 estimated with (165) staff, including (129) males and (36) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	555,144	663,927	584,291	592,364	601,309
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	216,020	228,420	234,060	236,880	239,230
Child	165,462	174,960	179,280	181,440	183,240
Total appropriations directed for females	771,164	892,347	818,351	829,244	840,539
Total appropriations directed for Child	165,462	174,960	179,280	181,440	183,240

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of trained employees	2021	210	184	220	220	220	220	220

Appropriations 6501 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	3,004,024	3,529,000	2,991,000	3,176,000	3,219,000	3,265,000
601 Administrative and support services	3,004,024	3,529,000	2,991,000	3,176,000	3,219,000	3,265,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	3,004,024	3,529,000	2,991,000	3,176,000	3,219,000	3,265,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	41231	51000	33000	26000	27000	28000
	102	Unclassified Employees	177293	172000	142000	125000	127000	132000
	103	Comprehensive Contract Employees	133474	345000	160000	368000	369000	370000
	105	Personal Cost of Living Allowance	176246	240000	180000	200000	202000	205000
	106	Family Cost of Living Allowance	14530	20000	20000	20000	21000	22000
	110	Overtime Allowance	33023	40000	40000	45000	45000	45000
	111	Additional Allowance	993883	1020000	950000	915000	932000	948000
	112	Other Allowances	577201	640000	520000	470000	476000	482000
	113	Transportation Allowance	39619	60000	60000	60000	60000	60000
	114	Transport Allowance	8685	10000	10000	10000	10000	10000
	116	Employees' Bonuses	100875	90000	90000	90000	90000	90000
	120	Contract Employees	80787	135000	115000	159000	163000	168000
		Total	2376847	2823000	2320000	2488000	2522000	2560000
2121		Social Security Contributions						
	301	Social Security	167561	220000	185000	190000	193000	196000
		Total	167561	220000	185000	190000	193000	196000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	27989	28000	28000	28000	28000	28000
	203	Water	2865	3000	3000	3000	3000	3000
	204	Electricity	89518	46000	46000	50000	55000	60000
	205	Fuels	8996	9000	9000	10000	10000	10000
		002 Saloon vehicles	4497	4500	4500	5000	5000	5000
		003 Transport vehicles and heavy equipment	4499	4500	4500	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	8000	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	6365	6500	6500	6500	6500	6500
	208	Repair and maintenance of buildings and accessories	11797	12000	12000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	15224	15500	15500	15500	15500	15500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10679	14000	14000	14000	14000	14000
	211	Cleaning services and supplies including cleaning contracts	53778	60000	60000	60000	60000	60000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	14000	16000	16000	15000	15000	15000
	214	Goods and services expenses	31682	85000	85000	93000	94000	94000
		001 Events and hospitality	12535	21000	21000	21000	21000	21000
		121 Administrative expenses	19147	34000	34000	20000	20000	20000
		153 Accommodation alternatives	0	30000	30000	52000	53000	53000
		Total	432893	455000	455000	467000	473000	478000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	18379	19000	19000	19000	19000	19000
		014 Saving Fund contribution	18379	19000	19000	19000	19000	19000
	303	Scientific scholarships and training courses	317	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	7527	11000	11000	11000	11000	11000
		Total	26723	31000	31000	31000	31000	31000
		Total of Activity	3004024	3529000	2991000	3176000	3219000	3265000
		Total of Program	3004024	3529000	2991000	3176000	3219000	3265000

Chapter 3105 - Civil Aviation Regulatory Commission

6503 Air Navigation Services Program

Objective of the program :

Finding an economically effective and integrated transport system which preserves environment so that Jordan becomes a commercial center.

The strategic objective related to the program :

Enhancing the safety and security of civil aviation in accordance with 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- Licensing aerial operator in terms of technical and economical aspect.
- 2- Issuing the Airplane Validity Sustainability Institution certificate.
- 3- Issuing airplane registration certificate.
- 4- Issuing airplane validity certificate.
- 5- Licensing airline.
- 6- Licensing pilots and workers in civil aviation fields.
- 7- Issuing airplane maintenance station licensing certificate.
- 8- Aerial licenses.
- 9- Licensing a public commercial airport.
- 10- Issuing airplane type acceptance certificate.
- 11- Licensing aviation academies and simulation aviation training centers.
- 12- Aviation training institute / center licensing certificate.
- 13- Studying 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 2023 estimated with (246) staff, including (186) males and (60) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	835,980	861,463	863,902	876,341	888,049
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,780,535	2,246,600	3,077,090	3,174,380	2,469,850
Child	1,363,814	1,720,800	2,356,920	2,431,440	1,891,800
Total appropriations directed for females	2,616,515	3,108,063	3,940,992	4,050,721	3,357,899
Total appropriations directed for Child	1,363,814	1,720,800	2,356,920	2,431,440	1,891,800

Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023		2023	2024	2025	2026
				70076	50500		90000	93000	96000	99000

Appropriations 6503 Of Air Navigation Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	4,039,279	4,235,000	3,867,000	4,289,000	4,347,000	4,396,000
601 Development of air transportation system	4,039,279	4,235,000	3,867,000	4,289,000	4,347,000	4,396,000
Capital Expenditures	3,176,611	4,077,000	4,077,000	5,800,000	6,000,000	4,500,000
001 Air Navigation Services Program	1,793,922	1,756,000	1,756,000	2,000,000	2,000,000	2,000,000

Chapter 3105 - Civil Aviation Regulatory Commission

6503 Air Navigation Services Program

Appropriations 6503 Of Air Navigation Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Administration Project							
002	Modernizing air navigation devices	1,382,689	2,321,000	2,321,000	3,800,000	4,000,000	2,500,000
Program / Treasury		3,176,611	4,077,000	4,077,000	5,800,000	6,000,000	4,500,000
Total Program		7,215,890	8,312,000	7,944,000	10,089,000	10,347,000	8,896,000

Program : 6503 - Air Navigation Services								
Activity : 601 - Development of air transportation system								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53032	41000	41000	39000	40000	41000
	102	Unclassified Employees	307686	340000	300000	304000	310000	316000
	103	Comprehensive Contract Employees	113649	195000	120000	162000	163000	164000
	105	Personal Cost of Living Allowance	291865	340000	300000	360000	362000	363000
	106	Family Cost of Living Allowance	29365	35000	32000	34000	35000	36000
	110	Overtime Allowance	54854	60000	60000	65000	65000	65000
	111	Additional Allowance	1243406	1085000	1085000	1200000	1220000	1238000
	112	Other Allowances	714359	725000	604000	609000	618000	628000
	113	Transportation Allowance	67363	75000	75000	75000	75000	75000
	114	Transport Allowance	12340	20000	20000	20000	20000	20000
	116	Employees' Bonuses	68945	80000	80000	95000	95000	95000
	120	Contract Employees	97973	160000	114000	189000	193000	196000
		Total	3054837	3156000	2831000	3152000	3196000	3237000
2121		Social Security Contributions						
	301	Social Security	372680	376000	333000	390000	397000	404000
		Total	372680	376000	333000	390000	397000	404000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	39999	40000	40000	40000	40000	40000
	203	Water	4155	9000	9000	9000	9000	9000
	204	Electricity	202469	225000	225000	250000	255000	255000
	205	Fuels	24891	25000	25000	27000	28000	29000
	001	Heating	9840	12500	12500	13000	14000	15000
	002	Saloon vehicles	6514	5500	5500	6000	6000	6000
	003	Transport vehicles and heavy equipment	8537	7000	7000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	9999	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	5710	7500	7500	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	5300	12000	12000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	14810	16500	16500	16500	16500	16500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	33490	21000	21000	21000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	55564	65000	65000	65000	65000	65000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	20433	19000	19000	19000	19000	19000
	214	Goods and services expenses	12516	12000	12000	29000	30000	30000
	001	Events and hospitality	6481	9000	9000	9000	9000	9000
	121	Administrative expenses	6035	3000	3000	20000	21000	21000
		Total	431336	464000	464000	508000	515000	516000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	26136	35000	35000	35000	35000	35000
	014	Saving Fund contribution	26136	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	2613	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	151677	203000	203000	203000	203000	203000
		Total	180426	239000	239000	239000	239000	239000
		Total of Activity	4039279	4235000	3867000	4289000	4347000	4396000
		Total of Program	4039279	4235000	3867000	4289000	4347000	4396000
		Total of Chapter	7043303	7764000	6858000	7465000	7566000	7661000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	155294	32000	32000	25000	45000	45000
		Total of Item	155294	32000	32000	25000	45000	45000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	288756	190000	190000	200000	245000	245000
	012	Subscriptions, insurances	554490	670000	670000	750000	1210000	1210000
	015	Operating systems and software	200000	155000	155000	180000	220000	220000
	043	Leasing transport means	80844	90000	90000	110000	120000	120000
	118	Repayment of due claims	350000	350000	350000	350000	0	0
		Total of Item	1474090	1455000	1455000	1590000	1795000	1795000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	19875	80000	80000	85000	75000	75000
		Total of Item	19875	80000	80000	85000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	40000	32000	32000	30000	35000	35000
		Total of Item	40000	32000	32000	30000	35000	35000
	506	Vehicles and Equipment						
	001	Saloon cars	0	45000	45000	0	0	0
	003	Pick-up vehicles	75000	100000	100000	90000	0	0
	006	Passenger mini-buses	0	0	0	40000	0	0
		Total of Item	75000	145000	145000	130000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	29663	12000	12000	40000	50000	50000
		Total of Item	29663	12000	12000	40000	50000	50000
		Total of Project / Treasury	1793922	1756000	1756000	2000000	2000000	2000000
Project		002 Modernizing air navigation devices						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	1227547	1980000	1980000	3500000	3800000	2300000
		Total of Item	1227547	1980000	1980000	3500000	3800000	2300000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	155142	341000	341000	300000	200000	200000
		Total of Item	155142	341000	341000	300000	200000	200000
		Total of Project / Treasury	1382689	2321000	2321000	3800000	4000000	2500000
		Total of Program	3176611	4077000	4077000	5800000	6000000	4500000
		Total of Chapter	3176611	4077000	4077000	5800000	6000000	4500000