

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.
- Challenges of communicable and infectious diseases

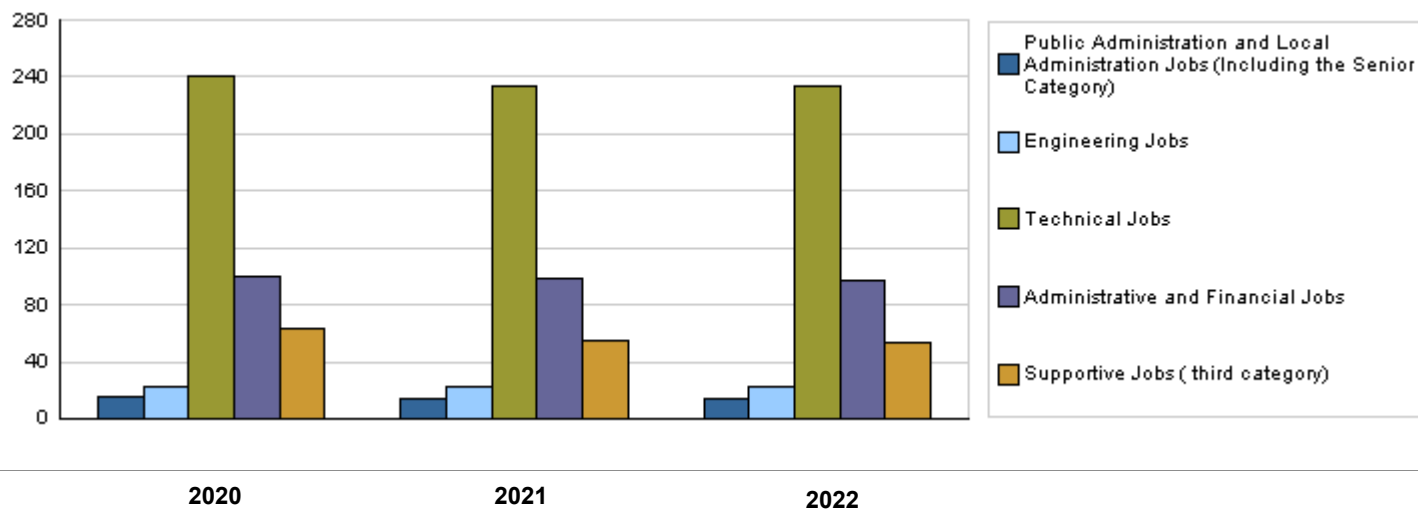
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
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	5	3	3	3	3

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Administrative Jobs (manager, consultant, commiss	11	4	15	10	4	14	10	4	14
Engineering Jobs	Engineering Jobs	17	6	23	17	6	23	17	6	23
Technical Jobs	Technical Jobs	175	65	240	168	65	233	166	67	233
Administrative and Financial Jobs	Administrative and Financial Jobs	67	33	100	68	30	98	67	30	97
Supportive Jobs (third category)	Support Jobs (Office Boy, Typist, Driver)	48	16	64	42	13	55	42	11	53
Total		318	124	442	305	118	423	302	118	420
Total Cost of Salaries		4332320	1689332	6021652	4334894	1677106	6012000	4688910	1832090	6521000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Number of signed open skies agreements	55	56	56	62	68
2	Number of arrivals and departures in the Jordanian airports	8660501	9145000	2238229	5000000	6600000
3	Number of planes crossing the Jordanian airspaces	44887	45700	29079	42000	46000

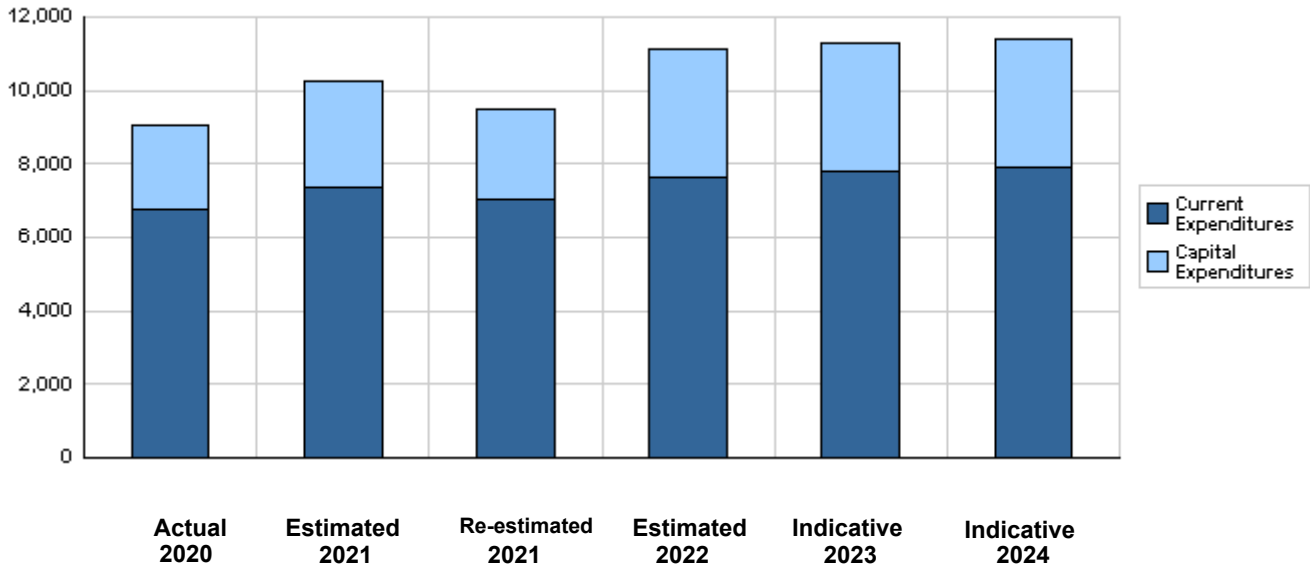
**Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	5,509,381	5,703,000	5,476,000	5,926,000	6,012,000	6,098,000
2121	Social Security Contributions	512,271	580,000	536,000	595,000	604,000	612,000
2211	Use of Goods and Services	660,652	784,000	780,000	867,000	927,000	937,000
2821	Other Current Expenditures	60,459	270,000	270,000	270,000	270,000	270,000
Total current expenditures		6,742,763	7,337,000	7,062,000	7,658,000	7,813,000	7,917,000
Capital Expenditures							
2211	Use of Goods and Services	865,082	1,116,000	1,056,000	1,610,000	1,530,000	1,460,000
2822	Other Capital Expenditures	173,636	13,500	13,500	20,000	20,000	20,000
3112	Devices, Machinery and Equipment	1,142,199	1,413,000	998,000	1,440,000	1,530,000	1,620,000
3122	Inventories	31,270	270,000	270,000	350,000	400,000	400,000
3141	Lands	119,125	112,500	112,500	40,000	0	0
Total capital expenditures		2,331,312	2,925,000	2,450,000	3,460,000	3,480,000	3,500,000
Treasury		2,331,312	2,925,000	2,450,000	3,460,000	3,480,000	3,500,000
Total current and capital expenditures		9,074,075	10,262,000	9,512,000	11,118,000	11,293,000	11,417,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

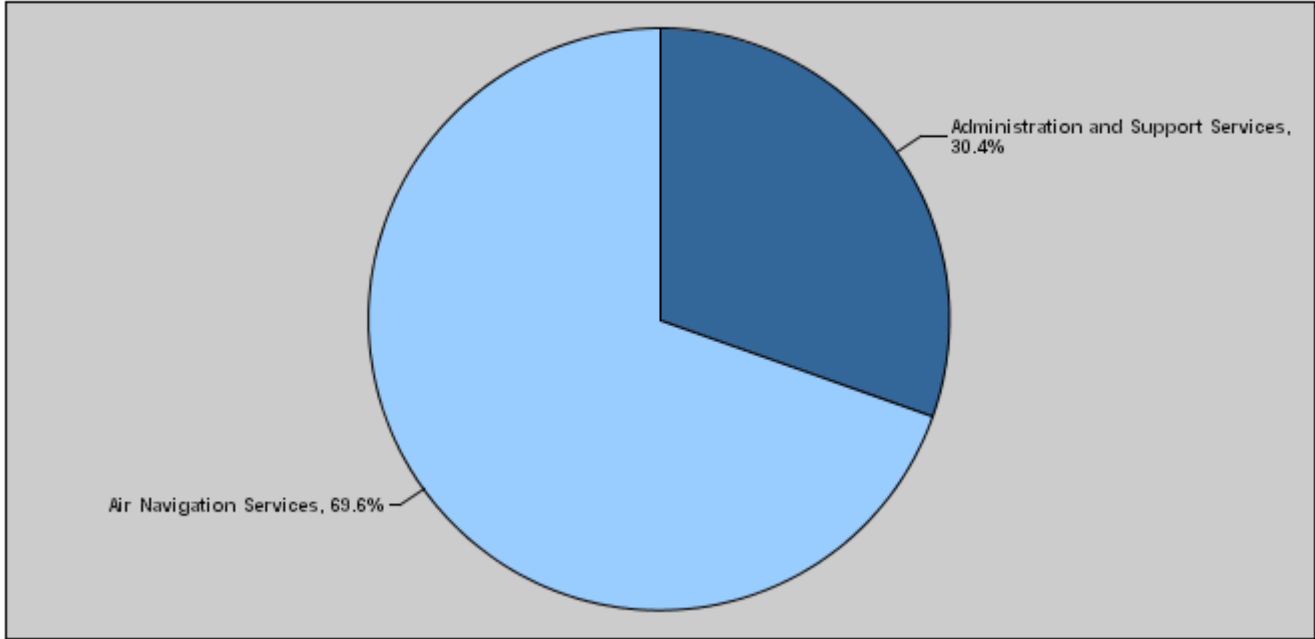


**Budget of Chapter 3105 - Civil Aviation Regulatory Commission
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6501	Administration and Support Services	3,382,500	0	3,382,500
6503	Air Navigation Services	4,275,500	3,460,000	7,735,500
	Total	7,658,000	3,460,000	11,118,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
6501 Administration and Support Services	816000	857000	947000	960000	973000
6503 Air Navigation Services	1072000	1120000	1211000	1228000	1244000
Total	1888000	1977000	2158000	2188000	2217000

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 2021 estimated with (178) staff, including (125) males and (53) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of trained employees	2016	160	164	215	220	220	220	220

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	2,914,925	3,158,500	3,060,400	3,382,500	3,427,500	3,473,500
601 Administrative and support services	2,914,925	3,158,500	3,060,400	3,382,500	3,427,500	3,473,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,914,925	3,158,500	3,060,400	3,382,500	3,427,500	3,473,500

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 the 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 2021 estimated with (245) staff, including (180) males and (65) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1	2016	46700	29079	65000	42000	46000	47500	48000

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	3,827,838	4,178,500	4,001,600	4,275,500	4,385,500	4,443,500
601 Development of air transportation system	3,827,838	4,178,500	4,001,600	4,275,500	4,385,500	4,443,500
Capital Expenditures	2,331,312	2,925,000	2,450,000	3,460,000	3,480,000	3,500,000
001 Air Navigation Services Program Administration Project	1,183,616	1,260,000	1,200,000	1,710,000	1,580,000	1,500,000
002 Modernizing air navigation instruments	1,147,696	1,665,000	1,250,000	1,750,000	1,900,000	2,000,000
Program / Treasury	2,331,312	2,925,000	2,450,000	3,460,000	3,480,000	3,500,000
Total Program	6,159,150	7,103,500	6,451,600	7,735,500	7,865,500	7,943,500

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6501	601	Administrative and support services	2914925	3158500	3060400	3382500	3427500	3473500
		Total of Program	2914925	3158500	3060400	3382500	3427500	3473500
6503	601	Development of air transportation system	3827838	4178500	4001600	4275500	4385500	4443500
		Total of Program	3827838	4178500	4001600	4275500	4385500	4443500
		Total	6742763	7337000	7062000	7658000	7813000	7917000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6503	001	Air Navigation Services Program Administration Project	1183616	1260000	1200000	1710000	1580000	1500000
	002	Modernizing air navigation instruments	1147696	1665000	1250000	1750000	1900000	2000000
		Total of Program	2331312	2925000	2450000	3460000	3480000	3500000
		Total	2331312	2925000	2450000	3460000	3480000	3500000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	162276	162000	120000	114000	116000	118000
	102	Unclassified Employees	501077	505000	500000	515000	523000	531000
	103	Comprehensive Contract Employees	281937	300000	290000	415000	422000	429000
	105	Personal Cost of Living Allowance	499748	515000	485000	570000	574000	578000
	106	Family Cost of Living Allowance	47887	52000	50000	60000	62000	64000
	110	Overtime Allowance	89286	90000	90000	90000	90000	90000
	111	Additional Allowance	2132812	2250000	2220000	2290000	2325000	2360000
	112	Other Allowances	1382317	1375000	1267000	1355000	1375000	1395000
	113	Transportation Allowance	117073	123000	123000	135000	137000	139000
	114	Transport Allowance	20708	21000	21000	32000	34000	36000
	116	Employees' Bonuses	119594	140000	140000	140000	140000	140000
	120	Contract Employees	154666	170000	170000	210000	214000	218000
Total			5509381	5703000	5476000	5926000	6012000	6098000
2121		Social Security Contributions						
	301	Social Security	512271	580000	536000	595000	604000	612000
Total			512271	580000	536000	595000	604000	612000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	37747	67500	67000	68000	68000	68000
	203	Water	4693	11700	11000	12000	12000	12000
	204	Electricity	198983	229000	229000	300000	360000	370000
	205	Fuels	21635	31500	31000	34000	34000	34000
	206	Maintenance of Machines, furniture and accessories	11351	18000	18000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	6393	13500	13000	14000	14000	14000
	208	Repair and maintenance of buildings and accessories	6751	22500	22000	24000	24000	24000
	209	Stationery, Publications and Office Supplies	28840	31500	31000	32000	32000	32000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	35640	18000	18000	32000	32000	32000
	211	Cleaning services and supplies including cleaning contracts	109627	108000	108000	115000	115000	115000
	212	Insurance	0	18000	18000	4000	4000	4000
	213	Official Travel Missions	19766	28800	28000	28000	28000	28000
	214	Goods and services expenses	29226	36000	36000	36000	36000	36000
Total			660652	784000	780000	867000	927000	937000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	42419	54000	54000	54000	54000	54000
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	18040	214000	214000	214000	214000	214000
Total			60459	270000	270000	270000	270000	270000
Total of Chapter			6742763	7337000	7062000	7658000	7813000	7917000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6501 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53840	57000	57000	58000	59000	60000
	102	Unclassified Employees	170198	177000	177000	180000	183000	186000
	103	Comprehensive Contract Employees	117491	140000	140000	300000	305000	310000
	105	Personal Cost of Living Allowance	220695	215000	205000	230000	233000	236000
	106	Family Cost of Living Allowance	19379	22000	21000	25000	26000	27000
	110	Overtime Allowance	34630	35000	35000	35000	35000	35000
	111	Additional Allowance	934095	1000000	980000	1010000	1025000	1040000
	112	Other Allowances	581861	650000	599000	640000	650000	660000
	113	Transportation Allowance	50174	53000	53000	60000	61000	62000
	114	Transport Allowance	9137	7000	7000	12000	13000	14000
	116	Employees' Bonuses	63982	71000	71000	71000	71000	71000
	120	Contract Employees	64532	80000	80000	100000	102000	104000
		Total	2320014	2507000	2425000	2721000	2763000	2805000
2121		Social Security Contributions						
	301	Social Security	176964	200000	185000	205000	208000	212000
		Total	176964	200000	185000	205000	208000	212000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	19198	27000	27000	28000	28000	28000
	203	Water	1249	2700	2000	3000	3000	3000
	204	Electricity	85101	90000	90000	90000	90000	90000
	205	Fuels	4872	9000	9000	9000	9000	9000
		002 Saloon vehicles	2234	4500	4500	4500	4500	4500
		003 Transport vehicles and heavy equipment	2638	4500	4500	4500	4500	4500
	206	Maintenance of Machines, furniture and accessories	6621	8100	8100	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	4047	6800	6500	6500	6500	6500
	208	Repair and maintenance of buildings and accessories	3812	12600	12500	12000	12000	12000
	209	Stationery, Publications and Office Supplies	16929	15300	15300	15500	15500	15500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	24086	7200	7200	11000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	49064	49500	49500	55000	55000	55000
	212	Insurance	0	6300	6300	2000	2000	2000
	213	Official Travel Missions	7689	9000	9000	9000	9000	9000
	214	Goods and services expenses	22917	27000	27000	26500	26500	26500
		001 Events and hospitality	7218	7200	7200	7000	7000	7000
		121 Administrative expenses	15699	19800	19800	19500	19500	19500
		Total	395585	420500	419400	425500	425500	425500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	11422	19000	19000	19000	19000	19000
		014 Saving Fund contribution	11422	19000	19000	19000	19000	19000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	10940	11000	11000	11000	11000	11000
		Total	22362	31000	31000	31000	31000	31000
		Total of Activity	2914925	3158500	3060400	3382500	3427500	3473500
		Total of Program	2914925	3158500	3060400	3382500	3427500	3473500

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3105 - Civil Aviation Regulatory Commission

(In JDs)

Program : 6503 - Air Navigation Services								
Activity : 601 - Development of air transportation system								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	108436	105000	63000	56000	57000	58000
	102	Unclassified Employees	330879	328000	323000	335000	340000	345000
	103	Comprehensive Contract Employees	164446	160000	150000	115000	117000	119000
	105	Personal Cost of Living Allowance	279053	300000	280000	340000	341000	342000
	106	Family Cost of Living Allowance	28508	30000	29000	35000	36000	37000
	110	Overtime Allowance	54656	55000	55000	55000	55000	55000
	111	Additional Allowance	1198717	1250000	1240000	1280000	1300000	1320000
	112	Other Allowances	800456	725000	668000	715000	725000	735000
	113	Transportation Allowance	66899	70000	70000	75000	76000	77000
	114	Transport Allowance	11571	14000	14000	20000	21000	22000
	116	Employees' Bonuses	55612	69000	69000	69000	69000	69000
	120	Contract Employees	90134	90000	90000	110000	112000	114000
		Total	3189367	3196000	3051000	3205000	3249000	3293000
2121		Social Security Contributions						
	301	Social Security	335307	380000	351000	390000	396000	400000
		Total	335307	380000	351000	390000	396000	400000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18549	40500	40000	40000	40000	40000
	203	Water	3444	9000	9000	9000	9000	9000
	204	Electricity	113882	139000	139000	210000	270000	280000
	205	Fuels	16763	22500	22000	25000	25000	25000
	001	Heating	9724	11700	11500	12500	12500	12500
	002	Saloon vehicles	3809	4500	4500	5500	5500	5500
	003	Transport vehicles and heavy equipment	3230	6300	6000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	4730	9900	9900	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	2346	6700	6500	7500	7500	7500
	208	Repair and maintenance of buildings and accessories	2939	9900	9500	12000	12000	12000
	209	Stationery, Publications and Office Supplies	11911	16200	15700	16500	16500	16500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11554	10800	10800	21000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	60563	58500	58500	60000	60000	60000
	212	Insurance	0	11700	11700	2000	2000	2000
	213	Official Travel Missions	12077	19800	19000	19000	19000	19000
	214	Goods and services expenses	6309	9000	9000	9500	9500	9500
	001	Events and hospitality	4313	6300	6300	6500	6500	6500
	121	Administrative expenses	1996	2700	2700	3000	3000	3000
		Total	265067	363500	360600	441500	501500	511500
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	30997	35000	35000	35000	35000	35000
	014	Saving Fund contribution	30997	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	7100	203000	203000	203000	203000	203000
		Total	38097	239000	239000	239000	239000	239000
		Total of Activity	3827838	4178500	4001600	4275500	4385500	4443500
		Total of Program	3827838	4178500	4001600	4275500	4385500	4443500
		Total of Chapter	6742763	7337000	7062000	7658000	7813000	7917000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	38553	90000	90000	100000	95000	75000
	512	Operating and Sustaining Expenditures	826529	1026000	966000	1510000	1435000	1385000
Total			865082	1116000	1056000	1610000	1530000	1460000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	173636	13500	13500	20000	20000	20000
Total			173636	13500	13500	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1142199	1413000	998000	1440000	1530000	1620000
Total			1142199	1413000	998000	1440000	1530000	1620000
3122		Inventories						
	503	Materials and supplies	31270	270000	270000	350000	400000	400000
Total			31270	270000	270000	350000	400000	400000
3141		Lands						
	507	Lands	119125	112500	112500	40000	0	0
Total			119125	112500	112500	40000	0	0
Total of Chapter			2331312	2925000	2450000	3460000	3480000	3500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	38553	90000	90000	100000	95000	75000
		Total of Item	38553	90000	90000	100000	95000	75000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	112508	193500	163500	200000	200000	200000
	012	Subscriptions, insurances	589895	607500	577500	675000	650000	650000
	015	Operating systems and software	55475	157500	157500	200000	150000	100000
	043	Leasing transport means	68651	67500	67500	85000	85000	85000
	118	Repayment of due claims	0	0	0	350000	350000	350000
		Total of Item	826529	1026000	966000	1510000	1435000	1385000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	173636	13500	13500	20000	20000	20000
		Total of Item	173636	13500	13500	20000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	25773	18000	18000	40000	30000	20000
		Total of Item	25773	18000	18000	40000	30000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	119125	112500	112500	40000	0	0
		Total of Item	119125	112500	112500	40000	0	0
		Total of Project / Treasury	1183616	1260000	1200000	1710000	1580000	1500000
Project		002 Modernizing air navigation instruments						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	053	Air navigation equipment	1116426	1395000	980000	1400000	1500000	1600000
		Total of Item	1116426	1395000	980000	1400000	1500000	1600000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	31270	270000	270000	350000	400000	400000
		Total of Item	31270	270000	270000	350000	400000	400000
		Total of Project / Treasury	1147696	1665000	1250000	1750000	1900000	2000000
		Total of Program	2331312	2925000	2450000	3460000	3480000	3500000
		Total of Chapter	2331312	2925000	2450000	3460000	3480000	3500000