

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 2025 - 2027 :

First Priority :

- Developing regional connectivity of the transportation sector.

Key procedures to achieve the first priority :

- Signing or amending agreements to further link the Kingdom with the countries of the world.

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 achieve the second priority :

- Developing environmental legislations in order to commit to preserving 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 achieve 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 achieved for the priority of gender, youth & 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 achieve 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 achieved 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 :

- The provisions of Article (7) of the Civil Aviation Law No. (41) of 2007 defines and highlights the Commission's functions and responsibilities as follows:
- Regulating all matters relating to civil aviation, including the regulation and economic and environmental regulation of aviation safety and security.
- 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.
- Implementing 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.
- Undertaking 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 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.

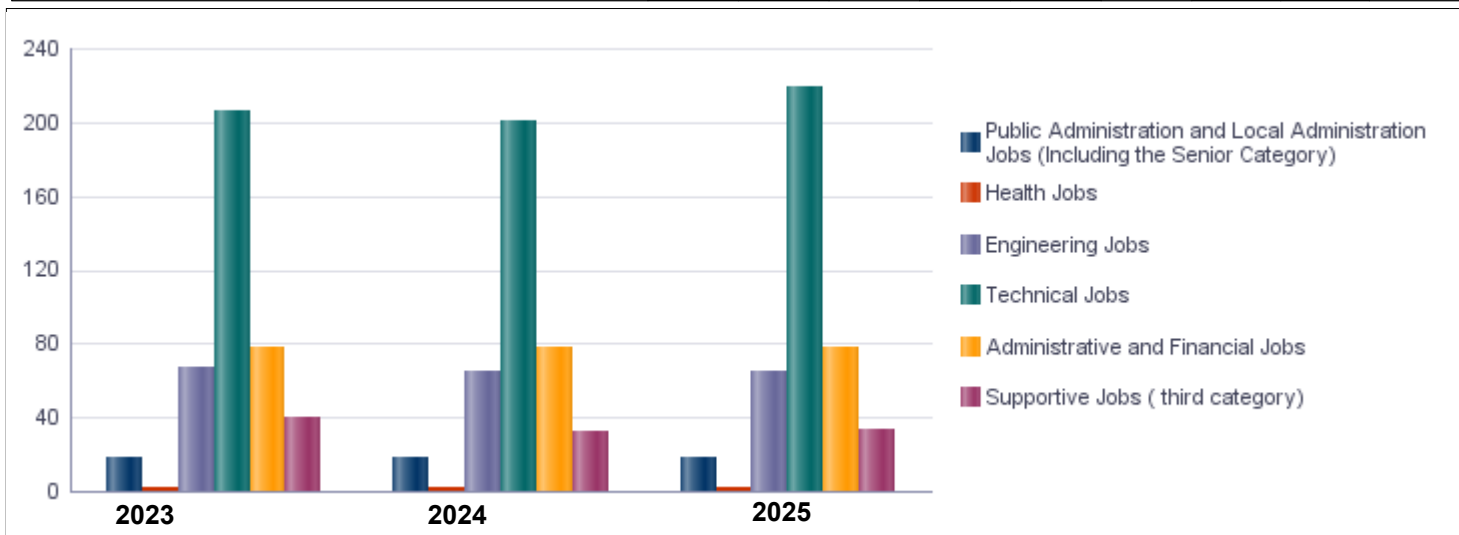
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 - Enhancing the safety and security of civil aviation in accordance with international requirements. | 1 Percentage of aerial safety standard coverage. | 2023 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2 - Upgrading institutional capacities. | 1 Number of delegated experts to make the Commission an experienced house. | 2023 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

Number of Staff in the Ministry/ Department/ Unit

| Group | Job | 2023 | | | 2024 | | | Preliminary 2025 | | |
|--|-----------------------------|---------|---------|---------|---------|---------|---------|------------------|---------|---------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration J | Administrative Jobs (mana | 18 | 1 | 19 | 17 | 1 | 18 | 17 | 1 | 18 |
| Health Jobs | Physicians Jobs Group | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 |
| Engineering Jobs | Engineering Jobs | 47 | 20 | 67 | 46 | 19 | 65 | 46 | 19 | 65 |
| Technical Jobs | Technical Jobs | 179 | 26 | 205 | 174 | 26 | 200 | 192 | 26 | 218 |
| Administrative and Financial Jobs | Administrative and Financia | 43 | 35 | 78 | 43 | 35 | 78 | 43 | 35 | 78 |
| Supportive Jobs (third category) | Support Jobs (Office Boy, | 26 | 14 | 40 | 24 | 9 | 33 | 25 | 9 | 34 |
| Total | | 315 | 96 | 411 | 306 | 90 | 396 | 325 | 90 | 415 |
| Total Cost of Salaries | | 4274123 | 1256092 | 5530215 | 4806992 | 1413008 | 6220000 | 4858739 | 1429261 | 6288000 |



Most notable information about the Ministry/Department/Unit

| No. | Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----|--|---------|---------|---------|---------|---------|
| 1 | Number of signed open skies agreements. | 56 | 59 | 61 | 64 | 67 |
| 2 | Number of arrivals and departures in the Jordanian airports. | 4689999 | 8089136 | 9520726 | 9000000 | 9500000 |
| 3 | Number of planes crossing the Jordanian airspaces. | 49764 | 70076 | 85353 | 90000 | 91500 |

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

| Current Activities Appropriations According to Program | | | | | | | |
|--|-----------|--|---------|-----------|--------------|-----------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 |
| 6501 | 601 | Administrative and support services | 2891937 | 3171500 | 2633500 | 3142000 | 3198000 |
| | | Total of Program | 2891937 | 3171500 | 2633500 | 3142000 | 3198000 |
| 6503 | 601 | Development of air transportation system | 3733125 | 4293500 | 4036500 | 4546000 | 4626000 |
| | | Total of Program | 3733125 | 4293500 | 4036500 | 4546000 | 4626000 |
| | | Total | 6625062 | 7465000 | 6670000 | 7688000 | 7824000 |

| Capital Projects Appropriations According to Program | | | | | | | |
|--|----------|--|---------|-----------|--------------|-----------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 |
| 6503 | 001 | Air Navigation Services Program Administration Project | 1761338 | 2027884 | 1755000 | 3040000 | 2370000 |
| | 002 | Modernizing air navigation devices | 2292572 | 3672116 | 3090000 | 2635000 | 3705000 |
| | 003 | Speed of response when aircraft accidents occur | 0 | 100000 | 25000 | 100000 | 100000 |
| | 004 | Safety and security inspection. | 0 | 0 | 0 | 125000 | 125000 |
| | | Total of Program | 4053910 | 5800000 | 4870000 | 5900000 | 6300000 |
| | | Total | 4053910 | 5800000 | 4870000 | 5900000 | 6300000 |

Overall Summary of Expenditures for Chapter 3105- Civil Aviation Regulatory Commission for the Years 2023 - 2027

(In JDs)

| Description | Actual | Estimated | Re-estimated | Estimated | Difference between estimated 2025 and re- estimated 2024 | Indicative | |
|---------------------------------------|------------|------------|--------------|------------|--|------------|------------|
| | 2023 | 2024 | 2024 | 2025 | | 2026 | 2027 |
| Current Expenditure | 6,625,062 | 7,465,000 | 6,670,000 | 7,688,000 | 1,018,000 | 7,824,000 | 7,922,000 |
| Capital Expenditure | 4,053,910 | 5,800,000 | 4,870,000 | 5,900,000 | 1,030,000 | 6,300,000 | 6,900,000 |
| Total current and capital expenditure | 10,678,972 | 13,265,000 | 11,540,000 | 13,588,000 | 2,048,000 | 14,124,000 | 14,822,000 |

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

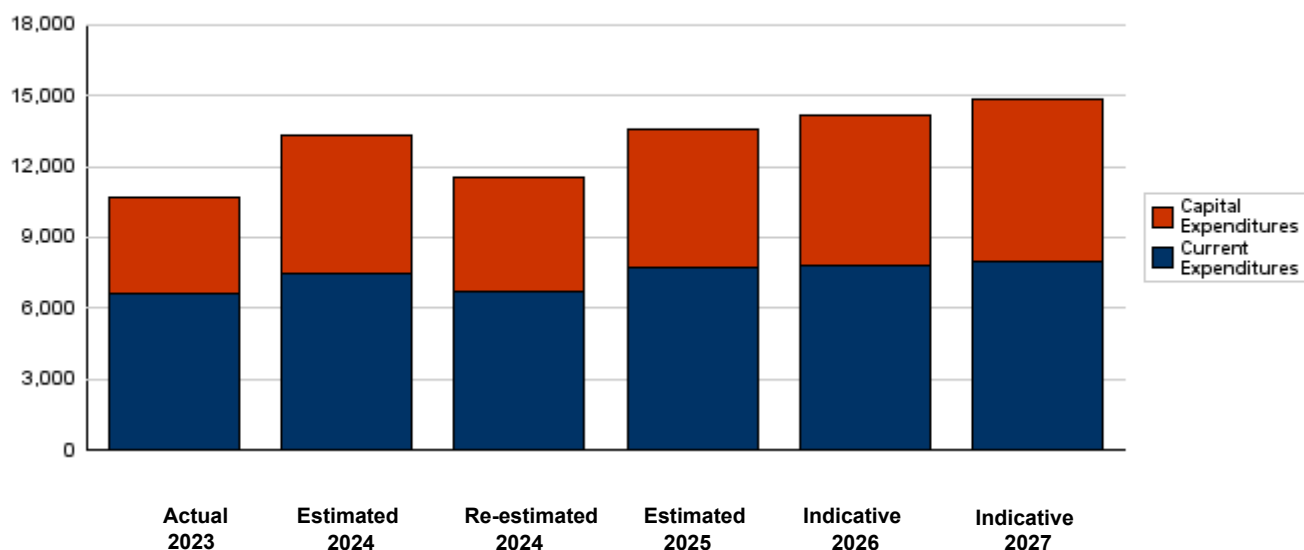
- Current expenditure allocations increased by (1018) thousand JDs higher than 2024 re-estimation, concentrated as follows:-:
- Compensations of employees group appropriations increased by (839) thousand JDs higher than the 2024 re-estimation as a result of the natural increase in employees' salaries and the allocation of necessary funds to cover the costs of vacant posts remaining from previous years.
- An increase in the use of goods and services (operational expenditure) by (101) thousand JDs higher than the 2024 re-estimation was concentrated in the following items: electricity, fuel, expenses for goods and services, and travel on official business.
- Other current expenditure increased by of (78) thousand JDs higher than the re-estimation for 2024, as a result of the increase in non-employees item.

Capital expenditure :

- Capital expenditure allocations increased by (1030) thousand JDs higher than the 2024 re-estimation. The increase was concentrated on:
- Increase in the Air Navigation Services Management Project allocation in the amount of (1285) thousand JDs so that the Authority can pay all subscriptions, insurance, aerial inspection and computer systems to streamline processes and develop technologies, and join the European Organization (EUROCONTROL).
- Increase in the allocation for the Aircraft Response Speed Project by (75) thousand JDs to enable ICAO to implement the requirements of the World Aviation Organization (ICAO).
- Establishment of a new project to inspect safety and security in the amount of (125) thousand JDs.
- The appropriations of Air navigation equipment decreased by approximately (455) thousand JDs.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 76980 | 65000 | 43000 | 43000 | 43000 | 43000 |
| | 102 | Unclassified Employees | 442761 | 429000 | 426000 | 444000 | 454000 | 463000 |
| | 103 | Comprehensive Contract Employees | 205739 | 530000 | 350000 | 400000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 445629 | 560000 | 440000 | 464000 | 470000 | 475000 |
| | 106 | Family Cost of Living Allowance | 42493 | 54000 | 41000 | 46000 | 46000 | 46000 |
| | 110 | Overtime Allowance | 97096 | 110000 | 110000 | 110000 | 110000 | 110000 |
| | 111 | Additional Allowance | 2031001 | 2115000 | 1920000 | 1950000 | 1980000 | 2010000 |
| | 112 | Other Allowances | 1189516 | 1079000 | 970000 | 1040000 | 1059000 | 1078000 |
| | 113 | Transportation Allowance | 103988 | 135000 | 135000 | 137000 | 139000 | 141000 |
| | 114 | Transport Allowance | 21093 | 30000 | 30000 | 31000 | 32000 | 33000 |
| | 116 | Employees' Bonuses | 201860 | 185000 | 185000 | 215000 | 215000 | 215000 |
| | 120 | Contract Employees | 186188 | 348000 | 295000 | 320000 | 327000 | 334000 |
| | 121 | Fixed-term Contract Employees | 0 | 0 | 0 | 494000 | 900000 | 910000 |
| Total | | | 5044344 | 5640000 | 4945000 | 5694000 | 5775000 | 5858000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 485871 | 580000 | 504000 | 594000 | 603000 | 612000 |
| Total | | | 485871 | 580000 | 504000 | 594000 | 603000 | 612000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 150000 | 150000 | 150000 | 150000 | 150000 | 150000 |
| | 202 | Telecommunications Services | 62992 | 68000 | 68000 | 68000 | 68000 | 68000 |
| | 203 | Water | 4988 | 12000 | 12000 | 12000 | 12000 | 12000 |
| | 204 | Electricity | 267850 | 300000 | 300000 | 305000 | 310000 | 315000 |
| | 205 | Fuels | 41508 | 37000 | 37000 | 42000 | 43000 | 44000 |
| | 206 | Maintenance of Machines, furniture and acce | 10240 | 18000 | 18000 | 18000 | 18000 | 18000 |
| | 207 | Maintenance of vehicles, equipment and acce | 9437 | 9000 | 9000 | 14000 | 14000 | 14000 |
| | 208 | Repair and maintenance of buildings and acc | 23418 | 48500 | 48500 | 24000 | 24000 | 24000 |
| | 209 | Stationery, Publications and Office Supplies | 31453 | 32000 | 32000 | 33000 | 33000 | 33000 |
| | 210 | Substances and raw materials (medicines, cl | 34997 | 47000 | 38000 | 37000 | 37000 | 37000 |
| | 211 | Cleaning services and supplies including cle | 108525 | 125000 | 115000 | 125000 | 125000 | 125000 |
| | 212 | Insurance | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 213 | Official Travel Missions | 37997 | 34000 | 34000 | 110000 | 150000 | 150000 |
| | 214 | Goods and services expenses | 60302 | 85500 | 85500 | 110000 | 110000 | 110000 |
| Total | | | 847707 | 970000 | 951000 | 1052000 | 1098000 | 1104000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 45116 | 44000 | 39000 | 54000 | 54000 | 54000 |
| | 303 | Scientific scholarships and training courses | 1875 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 305 | Non-Employees' Bonuses | 200149 | 229000 | 229000 | 287000 | 287000 | 287000 |
| | 306 | Refunds from previous years revenues | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| Total | | | 247140 | 275000 | 270000 | 348000 | 348000 | 348000 |
| Total of Chapter | | | 6625062 | 7465000 | 6670000 | 7688000 | 7824000 | 7922000 |

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 31400 | 35000 | 35000 | 50000 | 50000 | 50000 |
| | 512 | Operating and Sustaining Expenditures | 1453910 | 1630000 | 1578000 | 2780000 | 2110000 | 1960000 |
| | | Total | 1485310 | 1665000 | 1613000 | 2830000 | 2160000 | 2010000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 99865 | 105000 | 35000 | 220000 | 220000 | 220000 |
| | | Total | 99865 | 105000 | 35000 | 220000 | 220000 | 220000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 2035552 | 3422116 | 2820000 | 2175000 | 3280000 | 4030000 |
| | 506 | Vehicles and Equipment | 135000 | 130000 | 15000 | 0 | 0 | 0 |
| | | Total | 2170552 | 3552116 | 2835000 | 2175000 | 3280000 | 4030000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 7751 | 47884 | 47000 | 50000 | 50000 | 50000 |
| | | Total | 7751 | 47884 | 47000 | 50000 | 50000 | 50000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 278432 | 390000 | 300000 | 585000 | 550000 | 550000 |
| | | Total | 278432 | 390000 | 300000 | 585000 | 550000 | 550000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 12000 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | | Total | 12000 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | | Total of Chapter | 4053910 | 5800000 | 4870000 | 5900000 | 6300000 | 6900000 |

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

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-----------|-----------|-----------|-----------|-----------|
| Females | 1,256,092 | 1,413,008 | 1,429,261 | 1,449,812 | 1,470,695 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations distributed according to population index | | | | | |
| Females | 2,419,916 | 3,311,150 | 3,431,000 | 3,640,620 | 3,925,440 |
| Child | 1,853,553 | 2,536,200 | 2,628,000 | 2,788,560 | 3,006,720 |
| Total appropriations directed for females | 3,676,008 | 4,724,158 | 4,860,261 | 5,090,432 | 5,396,135 |
| Total appropriations directed for Child | 1,853,553 | 2,536,200 | 2,628,000 | 2,788,560 | 3,006,720 |

6501 Program Administration and Support Services**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 :

- Legal Affairs Directorate
- Strategic Planning Directorate
- Finance Directorate
- Human Resources Unit
- Information Technology Unit
- Supplies and Procurement Unit
- Administrative Services Unit
- Quality Assurance and Internal Audit Directorate
- Airplanes Accidents investigation Directorate
- Aviation Medicine Unit
- Leaves Unit
- Air Transport and International Relations Directorate
- Economic Organization Directorate
- Air Navigation Safety and Standards Directorate
- Air Safety Administration
- Air Operations Standards Directorate
- Airplanes Serviceability Standards Directorate
- Civil Aviation Facilitations and Security Directorate
- Aviation Instructions Directorate
- Internal Control Unit

Services provided by the program :

- Providing financial and administrative support to implement the Commission's projects and activities.

Program's main outputs and results during the years (2025 -2027):

Providing the Commission with financial and administrative support to enable it to carry out its mandated tasks of regulating and controlling the civil aviation market and air transport in the Kingdom and increasing the Kingdom's connectivity with the countries of the world.

The Program's challenges :

The cost of specialized training and its availability in foreign markets only.

Actions to address challenges and improve services provided:

Attracting events, workshops and training to hold them at the headquarters of the Commission and taking advantage of the Kingdom's relations and position with other countries.

Gender:

Activating women's participation in training courses.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (160) staff, including (124) males and (36) females .

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---------|---------|---------|---------|---------|
| Females | 548,479 | 602,550 | 561,600 | 564,075 | 573,975 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 213,499 | 231,945 | 303,620 | 324,770 | 327,590 |
| Child | 163,531 | 177,660 | 232,560 | 248,760 | 250,920 |
| Total appropriations directed for females | 761,978 | 834,495 | 865,220 | 888,845 | 901,565 |
| Total appropriations directed for Child | 163,531 | 177,660 | 232,560 | 248,760 | 250,920 |

Key Performance indicators for Program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|-----------------------------------|-----------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 | Number of trained employees | 2021 | 210 | 184 | 220 | 220 | 220 | 220 | 220 |

Chapter 3105 - Civil Aviation Regulatory Commission

6501 Program Administration and Support Services

Appropriations 6501 Program Administration and Support Services Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|--------------------------------|--|------------------------|---------------------------|------------------------------|---------------------------|--------------------------------------|------------------|
| Current Expenditures | | 2,891,937 | 3,171,500 | 2,633,500 | 3,142,000 | 3,198,000 | 3,248,000 |
| 601 | Administrative and support services | 2,891,937 | 3,171,500 | 2,633,500 | 3,142,000 | 3,198,000 | 3,248,000 |
| Capital Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 2,891,937 | 3,171,500 | 2,633,500 | 3,142,000 | 3,198,000 | 3,248,000 |

| Program : 6501 - Administration and Support Services | | | | | | | | |
|--|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and support services | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 36497 | 26000 | 12000 | 12000 | 12000 | 12000 |
| | 102 | Unclassified Employees | 160164 | 125000 | 125000 | 133000 | 137000 | 141000 |
| | 103 | Comprehensive Contract Employees | 103432 | 368000 | 200000 | 220000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 159560 | 200000 | 120000 | 130000 | 133000 | 135000 |
| | 106 | Family Cost of Living Allowance | 15972 | 20000 | 12000 | 15000 | 15000 | 15000 |
| | 110 | Overtime Allowance | 38323 | 45000 | 45000 | 45000 | 45000 | 45000 |
| | 111 | Additional Allowance | 950493 | 915000 | 770000 | 785000 | 800000 | 815000 |
| | 112 | Other Allowances | 509051 | 470000 | 410000 | 440000 | 449000 | 458000 |
| | 113 | Transportation Allowance | 33734 | 60000 | 60000 | 61000 | 62000 | 63000 |
| | 114 | Transport Allowance | 9143 | 10000 | 10000 | 11000 | 12000 | 13000 |
| | 116 | Employees' Bonuses | 121968 | 90000 | 90000 | 110000 | 110000 | 110000 |
| | 120 | Contract Employees | 84897 | 159000 | 115000 | 130000 | 134000 | 137000 |
| | 121 | Fixed-term Contract Employees | 0 | 0 | 0 | 204000 | 400000 | 405000 |
| Total | | | 2223234 | 2488000 | 1969000 | 2296000 | 2309000 | 2349000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 214449 | 190000 | 190000 | 200000 | 198000 | 202000 |
| Total | | | 214449 | 190000 | 190000 | 200000 | 198000 | 202000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 150000 | 150000 | 150000 | 150000 | 150000 | 150000 |
| | 202 | Telecommunications Services | 27993 | 28000 | 28000 | 28000 | 28000 | 28000 |
| | 203 | Water | 2891 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 204 | Electricity | 45607 | 50000 | 50000 | 50000 | 55000 | 60000 |
| | 205 | Fuels | 17816 | 10000 | 10000 | 14000 | 14000 | 15000 |
| | 002 | Saloon vehicles | 6591 | 5000 | 5000 | 7000 | 8000 | 9000 |
| | 003 | Transport vehicles and heavy equipment | 11225 | 5000 | 5000 | 7000 | 6000 | 6000 |
| | 206 | Maintenance of Machines, furniture and accessories | 5840 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 6407 | 6500 | 6500 | 6500 | 6500 | 6500 |
| | 208 | Repair and maintenance of buildings and accessories | 11980 | 32000 | 32000 | 12000 | 12000 | 12000 |
| | 209 | Stationery, Publications and Office Supplies | 15390 | 15500 | 15500 | 16500 | 16500 | 16500 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 13999 | 26000 | 17000 | 16000 | 16000 | 16000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 60000 | 60000 | 50000 | 60000 | 60000 | 60000 |
| | 212 | Insurance | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 213 | Official Travel Missions | 15999 | 15000 | 15000 | 91000 | 131000 | 131000 |
| | 214 | Goods and services expenses | 48405 | 56500 | 56500 | 80000 | 80000 | 80000 |
| | 001 | Events and hospitality | 14453 | 21000 | 21000 | 21000 | 21000 | 21000 |
| | 121 | Administrative expenses | 33952 | 20000 | 20000 | 6000 | 6000 | 6000 |
| | 153 | Accommodation alternatives | 0 | 15500 | 15500 | 53000 | 53000 | 53000 |
| Total | | | 424327 | 462500 | 443500 | 537000 | 582000 | 588000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 17967 | 19000 | 19000 | 19000 | 19000 | 19000 |
| | 014 | Saving Fund contribution | 17967 | 19000 | 19000 | 19000 | 19000 | 19000 |
| | 303 | Scientific scholarships and training courses | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 305 | Non-Employees' Bonuses | 10960 | 11000 | 11000 | 84000 | 84000 | 84000 |
| | 306 | Refunds from previous years revenues | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| Total | | | 29927 | 31000 | 31000 | 109000 | 109000 | 109000 |
| Total of Activity | | | 2891937 | 3171500 | 2633500 | 3142000 | 3198000 | 3248000 |
| Total of Program | | | 2891937 | 3171500 | 2633500 | 3142000 | 3198000 | 3248000 |

6503 Program Air Navigation Services**Objective of the program :**

Creating an economically effective integrated transport system that preserves the environment to make Jordan a trading centre.

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 :

- Technical Support Directorate.
- Planning and Studies Directorate.
- Air Navigation Safety and Quality Unit.
- Air Traffic Administration.
- Air Navigation Directorate/ Queen Alia International Airport.
- Air Navigation Directorate / Amman International Airport.
- Air Navigation Directorate / King Hussein International Airport.

Services provided by the program :

- Licensing aerial operator in terms of technical and economical aspect.
- Issuing the Airplane Validity Sustainability Institution certificate.
- Issuing airplane registration certificate.
- Issuing airplane validity certificate.
- Licensing airline.
- Licensing pilots and workers in civil aviation fields.
- Issuing airplane maintenance station licensing certificate.
- Aerial licenses.
- Licensing a public commercial airport.
- Issuing airplane type acceptance certificate.
- Licensing aviation academies and simulation aviation training centers.
- Aviation training institute / center licensing certificate.
- Studying the impact of navigation hindrances in the kingdom and issue related necessary decisions.

Program's main outputs and results during the years (2025 -2027):

To provide financial and administrative support to the Commission to enable it to carry out the tasks entrusted to air traffic management, facilitate the flow of air transit traffic and increase the competitiveness of Jordanian airspace, thereby contributing to the attraction of more air traffic.

The Program's challenges :

- The cost of specialized training and its availability in foreign markets only.
- Cost of navigational systems and devices.

Actions to address challenges and improve services provided:

Attracting events, workshops and training to hold them at the headquarters of the Commission and to join specialized international organizations thereby reducing the cost to the Kingdom and the easy flow of air traffic.

Gender:

Activating women's participation in training courses.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (236) staff, including (182) males and (54) females .

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-----------|-----------|-----------|-----------|-----------|
| Females | 707,613 | 810,458 | 867,661 | 885,737 | 896,720 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 2,206,416 | 3,079,205 | 3,127,380 | 3,315,850 | 3,597,850 |
| Child | 1,690,021 | 2,358,540 | 2,395,440 | 2,539,800 | 2,755,800 |
| Total appropriations directed for females | 2,914,029 | 3,889,663 | 3,995,041 | 4,201,587 | 4,494,570 |
| Total appropriations directed for Child | 1,690,021 | 2,358,540 | 2,395,440 | 2,539,800 | 2,755,800 |

Key Performance indicators for Program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
| | | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 | Number of airplanes crossing the Jordanian airspaces. | 2021 | 49764 | 85353 | 93000 | 90000 | 91500 | 93000 | 94500 |

Chapter 3105 - Civil Aviation Regulatory Commission

6503 Program Air Navigation Services

Appropriations 6503 Program Air Navigation Services Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|--------------------------------|---|------------------------|---------------------------|------------------------------|---------------------------|--|-------------------|
| Current Expenditures | | 3,733,125 | 4,293,500 | 4,036,500 | 4,546,000 | 4,626,000 | 4,674,000 |
| 601 | Development of air transportation system | 3,733,125 | 4,293,500 | 4,036,500 | 4,546,000 | 4,626,000 | 4,674,000 |
| Capital Expenditures | | 4,053,910 | 5,800,000 | 4,870,000 | 5,900,000 | 6,300,000 | 6,900,000 |
| 001 | Air Navigation Services Program Administration Project | 1,761,338 | 2,027,884 | 1,755,000 | 3,040,000 | 2,370,000 | 2,220,000 |
| 002 | Modernizing air navigation devices | 2,292,572 | 3,672,116 | 3,090,000 | 2,635,000 | 3,705,000 | 4,455,000 |
| 003 | Speed of response when aircraft accidents occur | 0 | 100,000 | 25,000 | 100,000 | 100,000 | 100,000 |
| 004 | Safety and security inspection. | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 |
| Program / Treasury | | 4,053,910 | 5,800,000 | 4,870,000 | 5,900,000 | 6,300,000 | 6,900,000 |
| Total Program | | 7,787,035 | 10,093,500 | 8,906,500 | 10,446,000 | 10,926,000 | 11,574,000 |

| Program : 6503 - Air Navigation Services | | | | | | | | |
|--|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Development of air transportation system | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 40483 | 39000 | 31000 | 31000 | 31000 | 31000 |
| | 102 | Unclassified Employees | 282597 | 304000 | 301000 | 311000 | 317000 | 322000 |
| | 103 | Comprehensive Contract Employees | 102307 | 162000 | 150000 | 180000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 286069 | 360000 | 320000 | 334000 | 337000 | 340000 |
| | 106 | Family Cost of Living Allowance | 26521 | 34000 | 29000 | 31000 | 31000 | 31000 |
| | 110 | Overtime Allowance | 58773 | 65000 | 65000 | 65000 | 65000 | 65000 |
| | 111 | Additional Allowance | 1080508 | 1200000 | 1150000 | 1165000 | 1180000 | 1195000 |
| | 112 | Other Allowances | 680465 | 609000 | 560000 | 600000 | 610000 | 620000 |
| | 113 | Transportation Allowance | 70254 | 75000 | 75000 | 76000 | 77000 | 78000 |
| | 114 | Transport Allowance | 11950 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 116 | Employees' Bonuses | 79892 | 95000 | 95000 | 105000 | 105000 | 105000 |
| | 120 | Contract Employees | 101291 | 189000 | 180000 | 190000 | 193000 | 197000 |
| | 121 | Fixed-term Contract Employees | 0 | 0 | 0 | 290000 | 500000 | 505000 |
| Total | | | 2821110 | 3152000 | 2976000 | 3398000 | 3466000 | 3509000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 271422 | 390000 | 314000 | 394000 | 405000 | 410000 |
| Total | | | 271422 | 390000 | 314000 | 394000 | 405000 | 410000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 34999 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | 203 | Water | 2097 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 204 | Electricity | 222243 | 250000 | 250000 | 255000 | 255000 | 255000 |
| | 205 | Fuels | 23692 | 27000 | 27000 | 28000 | 29000 | 29000 |
| | 001 | Heating | 11613 | 13000 | 13000 | 14000 | 15000 | 15000 |
| | 002 | Saloon vehicles | 5325 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 003 | Transport vehicles and heavy equipment | 6754 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 206 | Maintenance of Machines, furniture and accessories | 4400 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 3030 | 2500 | 2500 | 7500 | 7500 | 7500 |
| | 208 | Repair and maintenance of buildings and accessories | 11438 | 16500 | 16500 | 12000 | 12000 | 12000 |
| | 209 | Stationery, Publications and Office Supplies | 16063 | 16500 | 16500 | 16500 | 16500 | 16500 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 20998 | 21000 | 21000 | 21000 | 21000 | 21000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 48525 | 65000 | 65000 | 65000 | 65000 | 65000 |
| | 212 | Insurance | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 213 | Official Travel Missions | 21998 | 19000 | 19000 | 19000 | 19000 | 19000 |
| | 214 | Goods and services expenses | 11897 | 29000 | 29000 | 30000 | 30000 | 30000 |
| | 001 | Events and hospitality | 8948 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 121 | Administrative expenses | 2949 | 20000 | 20000 | 21000 | 21000 | 21000 |
| Total | | | 423380 | 507500 | 507500 | 515000 | 516000 | 516000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 27149 | 25000 | 20000 | 35000 | 35000 | 35000 |
| | 014 | Saving Fund contribution | 27149 | 25000 | 20000 | 35000 | 35000 | 35000 |
| | 303 | Scientific scholarships and training courses | 875 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 305 | Non-Employees' Bonuses | 189189 | 218000 | 218000 | 203000 | 203000 | 203000 |
| Total | | | 217213 | 244000 | 239000 | 239000 | 239000 | 239000 |
| Total of Activity | | | 3733125 | 4293500 | 4036500 | 4546000 | 4626000 | 4674000 |
| Total of Program | | | 3733125 | 4293500 | 4036500 | 4546000 | 4626000 | 4674000 |
| Total of Chapter | | | 6625062 | 7465000 | 6670000 | 7688000 | 7824000 | 7922000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Buildings and facilities maintenance | 31400 | 35000 | 35000 | 50000 | 50000 | 50000 |
| | Total of Item | | 31400 | 35000 | 35000 | 50000 | 50000 | 50000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 189686 | 270000 | 263000 | 300000 | 300000 | 300000 |
| | 012 | Subscriptions, insurances | 669840 | 750000 | 750000 | 1670000 | 1350000 | 1200000 |
| | 015 | Operating systems and software | 154959 | 90000 | 90000 | 150000 | 150000 | 150000 |
| | 043 | Leasing transport means | 89425 | 110000 | 110000 | 125000 | 125000 | 125000 |
| | 118 | Repayment of due claims | 350000 | 350000 | 350000 | 350000 | 0 | 0 |
| | Total of Item | | 1453910 | 1570000 | 1563000 | 2595000 | 1925000 | 1775000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 015 | Studies, consultations and engineering diagrams | 99865 | 85000 | 30000 | 200000 | 200000 | 200000 |
| | Total of Item | | 99865 | 85000 | 30000 | 200000 | 200000 | 200000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 023 | Electrical devices and equipment | 21412 | 20000 | 15000 | 30000 | 30000 | 30000 |
| | 068 | Solar cells generating the electric energy | 0 | 0 | 0 | 25000 | 25000 | 25000 |
| | Total of Item | | 21412 | 20000 | 15000 | 55000 | 55000 | 55000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 001 | Saloon cars | 45000 | 0 | 0 | 0 | 0 | 0 |
| | 003 | Pick-up vehicles | 90000 | 90000 | 10000 | 0 | 0 | 0 |
| | 006 | Passenger mini-buses | 0 | 40000 | 5000 | 0 | 0 | 0 |
| | Total of Item | | 135000 | 130000 | 15000 | 0 | 0 | 0 |
| | Total of Item | | 135000 | 130000 | 15000 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Furnishing and equipping the buildings and facilities | 0 | 47884 | 47000 | 50000 | 50000 | 50000 |
| | 009 | Office furniture and equipment | 7751 | 0 | 0 | 0 | 0 | 0 |
| | Total of Item | | 7751 | 47884 | 47000 | 50000 | 50000 | 50000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 003 | Agricultural supplies | 0 | 100000 | 10000 | 50000 | 50000 | 50000 |
| | Total of Item | | 0 | 100000 | 10000 | 50000 | 50000 | 50000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 12000 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | Total of Item | | 12000 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | Total of Project / Treasury | | 1761338 | 2027884 | 1755000 | 3040000 | 2370000 | 2220000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3105 Civil Aviation Regulatory Commission

(In JDs)

| Program 6503 Air Navigation Services | | | | | | | | |
|--------------------------------------|------|--|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 002 Modernizing air navigation devices | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 053 | Air navigation equipment | 2014140 | 3382116 | 2800000 | 2100000 | 3205000 | 3955000 |
| | | Total of Item | 2014140 | 3382116 | 2800000 | 2100000 | 3205000 | 3955000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 019 | Spare parts supplies | 278432 | 290000 | 290000 | 535000 | 500000 | 500000 |
| | | Total of Item | 278432 | 290000 | 290000 | 535000 | 500000 | 500000 |
| | | Total of Project / Treasury | 2292572 | 3672116 | 3090000 | 2635000 | 3705000 | 4455000 |
| Project | | 003 Speed of response when aircraft accidents occur | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 071 | Relief and emergency | 0 | 20000 | 5000 | 20000 | 20000 | 20000 |
| | 247 | Expenses of the investigation of the grave incident. | 0 | 40000 | 10000 | 40000 | 40000 | 40000 |
| | | Total of Item | 0 | 60000 | 15000 | 60000 | 60000 | 60000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 027 | Purchasing consultation services | 0 | 20000 | 5000 | 20000 | 20000 | 20000 |
| | | Total of Item | 0 | 20000 | 5000 | 20000 | 20000 | 20000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 023 | Electrical devices and equipment | 0 | 20000 | 5000 | 20000 | 20000 | 20000 |
| | | Total of Item | 0 | 20000 | 5000 | 20000 | 20000 | 20000 |
| | | Total of Project / Treasury | 0 | 100000 | 25000 | 100000 | 100000 | 100000 |
| Project | | 004 Safety and security inspection. | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | 015 | Operating systems and software | 0 | 0 | 0 | 25000 | 25000 | 25000 |
| | | Total of Item | 0 | 0 | 0 | 125000 | 125000 | 125000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 125000 | 125000 | 125000 |
| Total of Program | | | 4053910 | 5800000 | 4870000 | 5900000 | 6300000 | 6900000 |
| Total of Chapter | | | 4053910 | 5800000 | 4870000 | 5900000 | 6300000 | 6900000 |