

# Navegação Aérea de Portugal E.P. (NAV, EP), Portugal

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|---|---|
| <p style="text-align: center;"><b>Institutional arrangements and links</b></p>  | <p style="text-align: center;"><b>Status:</b></p> <p>Public Entity Corporation as of December 1998.<br/>100% State-owned</p> <p style="text-align: center;"><b>Authority Responsible For:</b></p> <ul style="list-style-type: none"> <li>- <b>Safety Regulation</b><br/>National Institute of Civil Aviation (INAC)</li> <li>- <b>Airspace Regulation</b><br/>INAC+FAP (Portuguese Air Force) +NAV,EP in close permanent co-ordination</li> <li>- <b>Economic Regulation</b><br/>National Institute of Civil Aviation (INAC)</li> </ul> |
| <p style="text-align: center;"><b>Corporate Governance Structure</b></p> <div style="border: 1px solid black; padding: 5px;"> <p><b>BOARD OF ADMINISTRATION (5 members)</b><br/>Chairman + 4 members</p> <p>All members are appointed by M of T for a 3 year term. Each member has executive functions within NAV,EP. Each member is responsible to supervise one or several NAV,EP Directorates and Advisory Bodies to the Board. There are 7 Directorates and 6 Advisory Bodies.</p> <p>There is neither CEO nor COO within NAV,EP.</p> <p><u>Note:</u> NAV,EP has also a Board of Auditors composed of 3 members who are appointed by M of T for a 3 year term.</p> </div> | <p style="text-align: center;"><b>NAV,EP</b></p> <p style="text-align: center;"><b>CHAIRMAN OF THE BOARD OF ADMINISTRATION</b><br/>Major Carlos Gonçalves da Costa</p> <p style="text-align: center;"><b>There is neither CEO nor COO within NAV,EP.</b></p>  |
| <p style="text-align: center;"><b>Scope of Services</b></p> <ul style="list-style-type: none"> <li>- only GAT traffic</li> <li>- controls both upper and lower airspace</li> <li>- provides both continental and oceanic ANS</li> </ul>   | <p style="text-align: center;"><b>Operational ATS Units:</b></p> <ul style="list-style-type: none"> <li>2 ACCs (Lisboa, Santa Maria)</li> <li>7 APPs (Lisboa, Porto, Faro, Madeira, Ponta Delgada, Santa Maria, Horta)</li> <li>10 TWRs (Lisboa, Cascais, Porto, Faro, Funchal, Porto Santo, Ponta Delgada, Santa Maria, Horta, Flores)</li> </ul>  |
| <p style="text-align: center;"><b>Size</b></p> <p>Size of Controlled Airspace : 5 810 318 km<sup>2</sup></p> <ul style="list-style-type: none"> <li>- Continental: 683 683 km<sup>2</sup></li> <li>- Oceanic: 5 126 635 km<sup>2</sup></li> </ul>   | <p style="text-align: center;"><b>Notes</b></p>   |

## Navegação Aérea de Portugal E.P. (NAV, EP), Portugal

| <b>Revenues</b>                     | En-route    | Terminal   | Other      | Total       |
|-------------------------------------|-------------|------------|------------|-------------|
| Income from charges                 | 86 415 876  | 15 172 908 | 45 344 469 | 146 933 253 |
| Other Revenues                      |             |            | 4 567 145  | 4 567 145   |
| Over recovery (under)               | -12 716 655 |            |            | -12 716 655 |
| Total revenues net of over recovery | 99 132 531  | 15 172 908 | 49 911 614 | 164 217 053 |

| <b>Costs</b>                      | En-route    | Terminal   | Other      | Total       |
|-----------------------------------|-------------|------------|------------|-------------|
| Costs for ATM/CNS provision       | 92 780 605  | 20 778 343 |            | 113 558 948 |
| Staff costs                       | 70 978 178  | 16 903 754 | 27 861 442 | 115 743 374 |
| Operating costs                   | 11 176 347  | 961 513    | 11 748 082 | 23 885 942  |
| Exceptional Items                 |             |            |            |             |
| Depreciation                      | 7 213 901   | 2 122 850  | 6 586 370  | 15 923 121  |
| Cost of capital                   | 3 412 179   | 790 226    | 182 269    | 4 384 674   |
| MET costs                         | 3 947 600   |            |            | 3 947 600   |
| Payment to national government    |             |            |            |             |
| EUROCONTROL costs                 | 4 637 017   |            |            | 4 637 017   |
| Costs for delegation of services  |             |            |            |             |
| Costs for other services provided | n/appl      | n/appl     | 46 378 163 | 46 378 163  |
| Total costs                       | 101 365 222 | 20 778 343 | 46 378 163 | 168 521 728 |

| <b>Capital employed</b>                 | En-route   | Terminal   | Other      | Total       |
|---|------------|------------|------------|-------------|
| Fixed assets in operation (NBV)         | 23 850 387 | 7 529 062  | 41 207 335 | 72 586 784  |
| Fixed assets under construction         | 16 813 355 | 4 947 702  | 3 705 471  | 25 466 528  |
| Working capital                         | 6 541 953  | 1 148 637  | 3 432 719  | 11 123 309  |
| Net provision for under recovery (over) | 28 903 541 |            | 5 283 232  | 34 186 773  |
| Total capital employed                  | 76 109 236 | 13 625 401 | 53 628 757 | 143 363 394 |
| Other assets                            |            |            |            | 1 642 995   |

| <b>Staff</b>                 | En-route + terminal | Other | Total      |
|------------------------------|---------------------|-------|------------|
| Total staff                  | 749                 | 335   | 1 084      |
| ATCOs in OPS                 | 157                 |       | 157        |
| ATCOs hours on duty          | 314 054             |       | 314 054    |
| Staff costs for ATCOs in OPS | 26 213 505          |       | 26 213 505 |

| <b>ACCs operational data</b>           |         |
|--|---------|
| Sum of flight-hours controlled by ACCs | 197 344 |
| ATCOs in OPS                           | 64      |
| ATCOs hours on duty                    | 132 192 |
| Number of sectors                      | 6       |
| Sum of sector-hours                    | 38 350  |

| <b>APPs+TWRs operational data</b>     |         |
|---------------------------------------|---------|
| Total IFR airport movement controlled | 212 145 |
| ATCOs in OPS                          | 93      |
| ATCOs hours on duty                   | 181 862 |

| <b>En-route output data</b>               |         |
|---|---------|
| Total IFR flights controlled by the ANSP  | 326 924 |
| Total flight-hours controlled by the ANSP | 218 535 |

| <b>Forward looking information</b>  | N           | N+1 | N+2 | N+3 | N+4 | N+5 |
|-------------------------------------|-------------|-----|-----|-----|-----|-----|
| Total en-route costs                | 101 365 222 | 2%  | 3%  |     |     |     |
| Planned IFR flights / Km controlled | 326 924     | 7%  | 5%  | 5%  | 4%  | 3%  |
| ATCOs in OPS                        | 157         | 17% | 13% |     |     |     |
| ATCOs in OPS (ACC)                  | 64          | 17% | 29% |     |     |     |
| ATCOs in OPS (APPs+TWRs)            | 93          | 17% | 2%  |     |     |     |
| Total number of sectors (ACC)       | 6           | 17% | 0%  | 14% | 0%  | 0%  |
| Sum of sector-hours (ACC)           |             |     |     |     |     |     |