

Chapter : 8169 Jordan Airports Company

Vision : To become the distinguished company in supplying aviation and airports infrastructure services in the Middle East

Mission : Providing the airports and their users with administrative, technical and operational services according to the international standards of efficiency, quality safety and security

Legal Framework: Council of Ministers' decision No. (3404), taken in its session held on 2/12/2008

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2018	2019	2020
			1 - To develop the operational and institutional performance	1	Percentage of satisfaction of the Company's clients	2015	%72	%72	%74	%74
2 - To develop the government investments in airports	1	Percentage of return on the Company's capital	2015	%2.8	%5	%5	%5	%5	%5	%5

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
				9201	Administration and Support Services	1	Percentage of qualified employees	2015	%62	%66	%68
2	Degree of employees' satisfaction	2015	%72			%78	%79	%79	%79	%79	%80
9202	Sustaining and Operating the airports	1	Number of annual passengers	2015	56140	11442	24000	20000	24000	25000	26000
		2	Number of annual air flights	2015	16182	3700	4000	4000	5000	5000	6000
		3	Number of annual training trips	2015	28227	13266	22000	20000	22000	23000	24000

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
9201	Administration and Support Services	Current	880715	938000	922000	941000	955000	969000		
		Capital	0	0	0	0	0	0		
		Total	880715	938000	922000	941000	955000	969000		
9202	Sustaining and Operating the airports	Current	2272345	2276000	2243000	2248000	2284000	2307000		
		Capital	1575133	2850000	2400000	2400000	2400000	2400000		
		Total	3847478	5126000	4643000	4648000	4684000	4707000		
		Total of Current	3153060	3214000	3165000	3189000	3239000	3276000		
		Total of Capital	1575133	2850000	2400000	2400000	2400000	2400000		
		Total of Chapter	4728193	6064000	5565000	5589000	5639000	5676000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
9202	001	Modernizing and maintaining the buildings of airports facilities	990913	975000	850000	875000	925000	925000		
	008	Rehabilitating Amman Civil Airport	584220	1875000	1550000	1525000	1475000	1475000		
		Total of Program	1575133	2850000	2400000	2400000	2400000	2400000		
		Total	1575133	2850000	2400000	2400000	2400000	2400000		

Revenues

Chapter 8169 Jordan Airports Company

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units						
	059	Current Revenues for Jordan Airports Company						
	002	Landing fees	151869	200000	200000	200000	220000	240000
	003	Landing lighting revenue	12369	20000	20000	20000	22000	22000
	004	Accommodation revenue	386885	180000	180000	180000	200000	220000
	005	Taking off lighting revenue	7828	10000	10000	10000	10000	10000
	006	Lounge use revenue	135385	200000	200000	200000	220000	240000
	007	Current locations investment revenue	1969588	2000000	2000000	1800000	1950000	2400000
	009	Ground Handling	756754	600000	600000	600000	660000	725000
	010	Self-handling	8124	10000	10000	10000	10000	12000
	011	Fuel fees revenue	38716	25000	25000	25000	27000	30000
	012	Vehicles licenses revenue	8028	10000	10000	10000	10000	10000
	013	Persons licenses revenues	26347	30000	30000	30000	32000	36000
	014	Payable interests revenue	180	1000	1000	1000	1000	1000
	015	Water selling revenue	35174	100000	100000	250000	274000	277000
	016	Electricity selling revenue	22916	10000	10000	50000	55000	58000
	017	Vehicle parking revenue	39394	35000	35000	35000	37000	40000
	018	Revenues of locations occupied by the Commission	135000	150000	150000	150000	150000	165000
	021	Revenues of air freight security survey project	861822	700000	700000	700000	770000	880000
	999	Miscellaneous Revenues	21995	30000	30000	30000	32000	34000
		Total of Item	4618374	4311000	4311000	4301000	4680000	5400000
		Total	4618374	4311000	4311000	4301000	4680000	5400000
		Total Revenues	4618374	4311000	4311000	4301000	4680000	5400000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1594166	1504000	1471000	1486000	1532000	1564000
	110	Overtime Allowance	57719	65000	65000	65000	65000	65000
	114	Transport Allowance	151867	180000	178000	180000	182000	184000
	116	Employees' Bonuses	60000	190000	190000	190000	190000	190000
		Total	1863752	1939000	1904000	1921000	1969000	2003000
2121		Social Security Contributions						
	301	Social Security	213077	220000	206000	215000	220000	225000
		Total	213077	220000	206000	215000	220000	225000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12000	12000	12000	12000	12000	12000
	203	Water	37000	37000	37000	37000	37000	37000
	204	Electricity	350000	325000	325000	325000	325000	325000
	205	Fuels	42000	38000	38000	38000	38000	38000
	206	Maintenance of Machines, furniture and accessories	19404	18000	18000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	30000	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	36219	33000	33000	31000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3570	7000	7000	7000	6000	5000
	211	Cleaning services and supplies including cleaning contracts	157068	175000	175000	165000	165000	165000
	212	Insurance	140000	135000	135000	130000	130000	130000
	213	Official Travel Missions	5231	5000	5000	5000	4000	3000
	214	Goods and services expenses	158044	170000	170000	165000	165000	165000
		Total	1000536	990000	990000	968000	965000	963000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6312	10000	10000	10000	10000	10000
		Total	6312	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	19383	10000	10000	30000	30000	30000
	305	Non-Employees' Bonuses	50000	45000	45000	45000	45000	45000
		Total	69383	55000	55000	75000	75000	75000
Total of Chapter			3153060	3214000	3165000	3189000	3239000	3276000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8169 Jordan Airports Company

(In JDs)

Program 9201 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	508556	485000	475000	490000	503000	516000
	110	Overtime Allowance	17719	25000	25000	25000	25000	25000
	114	Transport Allowance	41733	64000	63000	64000	65000	66000
	116	Employees' Bonuses	20000	65000	65000	65000	65000	65000
		Total	588008	639000	628000	644000	658000	672000
2121		Social Security Contributions						
	301	Social Security	68077	75000	70000	73000	74000	75000
		Total	68077	75000	70000	73000	74000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5000	5000	5000	5000	5000	5000
	203	Water	12000	12000	12000	12000	12000	12000
	204	Electricity	20000	18000	18000	18000	18000	18000
	205	Fuels	10000	8000	8000	8000	8000	8000
	001	Heating	4000	3000	3000	3000	3000	3000
	002	Saloon vehicles	6000	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	8000	7000	7000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	579	3000	3000	3000	3000	3000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	5231	5000	5000	5000	4000	3000
	214	Goods and services expenses	83125	86000	86000	81000	81000	81000
	001	Events and hospitality	3000	2000	2000	2000	2000	2000
	008	Advertisements and subscriptions	22966	25000	25000	20000	20000	20000
	081	Stamps, fines and penalties	1908	2000	2000	2000	2000	2000
	082	Subscriptions	3977	5000	5000	5000	5000	5000
	083	Banking expenses	1274	2000	2000	2000	2000	2000
	084	Fees and licenses	50000	50000	50000	50000	50000	50000
		Total	163935	164000	164000	159000	158000	157000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6312	10000	10000	10000	10000	10000
		Total	6312	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4383	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	50000	45000	45000	45000	45000	45000
		Total	54383	50000	50000	55000	55000	55000
		Total of Program	880715	938000	922000	941000	955000	969000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8169 Jordan Airports Company

(In JDs)

Program 9202 Sustaining and Operating the airports								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1085610	1019000	996000	996000	1029000	1048000
	110	Overtime Allowance	40000	40000	40000	40000	40000	40000
	114	Transport Allowance	110134	116000	115000	116000	117000	118000
	116	Employees' Bonuses	40000	125000	125000	125000	125000	125000
		Total	1275744	1300000	1276000	1277000	1311000	1331000
2121		Social Security Contributions						
	301	Social Security	145000	145000	136000	142000	146000	150000
		Total	145000	145000	136000	142000	146000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7000	7000	7000	7000	7000	7000
	203	Water	25000	25000	25000	25000	25000	25000
	204	Electricity	330000	307000	307000	307000	307000	307000
	205	Fuels	32000	30000	30000	30000	30000	30000
	001	Heating	6000	6000	6000	6000	6000	6000
	002	Saloon vehicles	6000	6000	6000	6000	6000	6000
	003	Transport vehicles and heavy equipment	20000	18000	18000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	19404	18000	18000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	30000	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	28219	26000	26000	24000	23000	23000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2991	4000	4000	4000	3000	2000
	211	Cleaning services and supplies including cleaning contracts	157068	175000	175000	165000	165000	165000
	212	Insurance	120000	115000	115000	110000	110000	110000
	214	Goods and services expenses	74919	84000	84000	84000	84000	84000
	001	Events and hospitality	3991	4000	4000	4000	4000	4000
	013	Services, security and guarding contracts	66000	66000	66000	66000	66000	66000
	057	Technical consultations	4098	10000	10000	10000	10000	10000
	085	Developing the electronic website and computerizing the software	830	4000	4000	4000	4000	4000
		Total	836601	826000	826000	809000	807000	806000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	15000	5000	5000	20000	20000	20000
		Total	15000	5000	5000	20000	20000	20000
		Total of Program	2272345	2276000	2243000	2248000	2284000	2307000
		Total of Chapter	3153060	3214000	3165000	3189000	3239000	3276000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8169 Jordan Airports Company

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	533793	400000	350000	400000	390000	390000
Total			533793	400000	350000	400000	390000	390000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	43194	60000	50000	60000	60000	60000
Total			43194	60000	50000	60000	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	584220	1875000	1550000	1525000	1475000	1475000
Total			584220	1875000	1550000	1525000	1475000	1475000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	39054	90000	70000	90000	75000	75000
	506	Vehicles and Equipment	374872	375000	340000	275000	350000	350000
Total			413926	465000	410000	365000	425000	425000
3122		Inventories						
	503	Materials and supplies	0	50000	40000	50000	50000	50000
Total			0	50000	40000	50000	50000	50000
Total of Chapter			1575133	2850000	2400000	2400000	2400000	2400000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8169 Jordan Airports Company

(In JDs)

Program : 9202 Sustaining and Operating the airports

Project : 001 Modernizing and maintaining the buildings of airports facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings maintenance	533793	400000	350000	400000	390000	390000
		Total of Item	533793	400000	350000	400000	390000	390000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	9227	10000	10000	10000	10000	10000
	027	Purchasing consultation services	23967	40000	30000	40000	40000	40000
	040	Accounts auditing fees	10000	10000	10000	10000	10000	10000
		Total of Item	43194	60000	50000	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	36074	40000	40000	40000	25000	25000
	030	Electricity generators	2980	40000	25000	40000	40000	40000
	068	Solar cells generating the electric energy	0	10000	5000	10000	10000	10000
		Total of Item	39054	90000	70000	90000	75000	75000
	506	Vehicles and Equipment						
	014	Heavy equipment	374872	375000	340000	275000	350000	350000
		Total of Item	374872	375000	340000	275000	350000	350000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	50000	40000	50000	50000	50000
		Total of Item	0	50000	40000	50000	50000	50000
		Total of Project	990913	975000	850000	875000	925000	925000

Project : 008 Rehabilitating Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	584220	1875000	1550000	1525000	1475000	1475000
		Total of Item	584220	1875000	1550000	1525000	1475000	1475000
		Total of Project	584220	1875000	1550000	1525000	1475000	1475000
		Total of Program	1575133	2850000	2400000	2400000	2400000	2400000
		Total of Chapter	1575133	2850000	2400000	2400000	2400000	2400000