

## Chapter : 8169 Jordanian Airports Company

**Vision :** To become the distinguished supply for aviation and infrastructure services for airports in the Middle East

**Mission :** Provide airports and their users with administrative, technical and operational services as per the international standards of efficiency, quality, safety and security.

**Legal Framework:** The decision of Cabinet No.(3404) dated in 2/12/2008.

### Strategic Plan :

Preparation Year : 2012

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2013	2014	2015	
		2011	2012	2012	2013	2014	2015			
1 - Developing the operational and institutional performance.	1 Satisfaction percentage of service recipients	2009	-	%65	%65	%65	%70	%72	%74	
2 - Improving the government investments in airports.	1 Return on company's capital	2009	-	%1	%0.9	%1	%1	%1.1	%1.2	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2013	2014	2015
			2011	2012	2012	2013	2014	2015		
1	9201 Administration and Support Services	1 Percentage of qualified employees.	2009	-	%65	%60	%60	%60	%60	%60
		2 Percentage of employees satisfaction	2009	-	%60	%70	%70	%71	%72	%72
2	9202 Maintaining and running the airports	1 Number of annual passengers.	2009	-	183100	270400	270000	281000	292000	307000
		2 Number of annual air flights.	2009	-	15500	22855	22855	23582	24337	25554
		3 Number of annual training trips.	2009	-	15750	19950	19950	20948	21995	23095

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	9201	Administration and Support Services	Current	781468	1037000	801000	899000	938000	978000	
			Capital	35938	35000	30000	30000	30000	30000	
			Total	817406	1072000	831000	929000	968000	1008000	
2	9202	Maintaining and running the airports	Current	1873228	2164000	1990500	2503000	2564000	2657000	
			Capital	1305434	1750000	1521500	3450000	4450000	4450000	
			Total	3178662	3914000	3512000	5953000	7014000	7107000	
		Total of Current	2654696	3201000	2791500	3402000	3502000	3635000		
		Total of Capital	1341372	1785000	1551500	3480000	4480000	4480000		
		Total of Chapter	3996068	4986000	4343000	6882000	7982000	8115000		

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
9201	001	Administration Project	35938	35000	30000	30000	30000	30000		
		Total Of Program	35938	35000	30000	30000	30000	30000		
9202	001	Updating and maintaining the buildings of airports facilities	1305434	1700000	1521500	1400000	1400000	1400000		
		004 Establishing the external security fence in Queen Rania Inter	0	50000	0	50000	50000	50000		
		008 Re-habilitate Amman Civil Airport	0	0	0	2000000	3000000	3000000		
		Total Of Program	1305434	1750000	1521500	3450000	4450000	4450000		
		Total	1341372	1785000	1551500	3480000	4480000	4480000		



# Revenues

Chapter 8169 Jordanian Airports Company

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		<b>Sales by Market Governmental Establishments</b>						
	059	<b>Current Revenues of Jordan Airports Company</b>						
	002	Landing fees	356782	440000	360000	378000	415000	452000
	003	Landing lighting revenue	39600	42000	42000	44000	49000	54000
	004	Accommodation revenue	522247	558000	578000	607000	666000	727000
	005	Taking off lighting revenue	25446	35000	26000	27000	30000	34000
	006	Cabin Use reveue	206629	237000	237000	300000	329000	359000
	007	Current locations investment revenue	1372786	1332000	1332000	1944000	2132000	2328000
	008	New expected invetsments revenue	0	384000	384000	165000	182000	199000
	009	Ground Handling	501598	600000	600000	590000	647000	706000
	010	Self-handling	21572	50000	50000	150000	165000	180000
	011	Fuel fees revenue	168846	137000	137000	150000	165000	180000
	012	Cars licenses revenue	7211	16000	9200	10000	11000	13000
	013	Persons Licenses Revenue	62078	51000	64800	60000	66000	73000
	014	Payable interests revenue	67105	40000	73000	75000	82000	90000
	015	Water selling revenue	275453	350000	367000	300000	329000	359000
	016	Electricity selling revenue	13174	33000	5000	5500	6000	8500
	017	Cars parking revenue	46160	30000	30000	30500	33500	36500
	018	Revenues of locations occupied by the Authority	25000	275000	150000	150000	156500	163000
	020	Projects Unit Revenues	0	60000	0	0	0	0
	999	Miscellaneous revenues	47281	57000	50000	30000	36000	38000
		<b>Total of Item</b>	<b>3758968</b>	<b>4727000</b>	<b>4495000</b>	<b>5016000</b>	<b>5500000</b>	<b>6000000</b>
		<b>Total</b>	<b>3758968</b>	<b>4727000</b>	<b>4495000</b>	<b>5016000</b>	<b>5500000</b>	<b>6000000</b>
		<b>Total Revenues</b>	<b>3758968</b>	<b>4727000</b>	<b>4495000</b>	<b>5016000</b>	<b>5500000</b>	<b>6000000</b>

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8169 Jordanian Airports Company

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	1253426	1567000	1332500	1589000	1651000	1715000
	110	Overtime Allowance	32200	22000	22000	50000	52500	55000
	114	Transport Allowance	151857	149000	149000	165000	172500	181000
	116	Employees' bonuses	121000	70000	70000	60000	60000	60000
		<b>Total</b>	1558483	1808000	1573500	1864000	1936000	2011000
2121		<b>Social Security Contributions</b>						
	301	Social Security	138691	163000	163000	198000	206000	214000
		<b>Total</b>	138691	163000	163000	198000	206000	214000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	13712	24000	15000	15000	16000	17000
	203	Water	17717	22000	22000	40000	42000	44000
	204	Electricity	275434	298000	298000	412000	423000	434000
	205	Fuels	60000	71000	68000	95000	98000	101000
	206	Maintenance of Machines, furniture and	29866	32000	15000	15000	15500	16000
	207	Maintenance of Vehicles, Heavy Duty M	34990	37000	37000	40000	41000	42000
	208	Repair and maintenance of buildings a	59989	61000	61000	40000	41000	42000
	209	Office Supplies	31989	35000	32000	36000	38000	40000
	210	Raw materials ( Medicines, Clothes, Fo	7733	35000	19000	13000	14000	15000
	211	Cleaning Services and supplies ( includ	126347	117000	117000	185000	190000	200000
	212	Insurance	86222	211000	111000	189000	192000	200000
	213	Official Travel Missions	25557	42000	25000	35000	37000	39000
	214	Other goods and services expenses	77607	115000	115000	115000	102500	110000
		<b>Total</b>	847163	1100000	935000	1230000	1250000	1300000
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	30000	20000	30000	30000	30000
		<b>Total</b>	0	30000	20000	30000	30000	30000
28		<b>Other expenditures</b>						
2821		<b>Other miscellaneous expenditures</b>						
	303	Scientific Scholarships and Training Co	74859	60000	60000	40000	40000	40000
	305	Non-Employees' Bonuses	35500	40000	40000	40000	40000	40000
		<b>Total</b>	110359	100000	100000	80000	80000	80000
		<b>Total of Chapter</b>	2654696	3201000	2791500	3402000	3502000	3635000

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8169 Jordanian Airports Company

( In JDs )

<b>Program 9201 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	413035	591000	421000	505000	525000	546000
	110	Overtime Allowance	5868	6000	6000	10000	10500	11000
	114	Transport Allowance	46884	49000	49000	52000	54500	57000
	116	Employees' bonuses	86000	36000	36000	20000	20000	20000
		<b>Total</b>	<b>551787</b>	<b>682000</b>	<b>512000</b>	<b>587000</b>	<b>610000</b>	<b>634000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	37000	37000	37000	45000	47000	49000
		<b>Total</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>	<b>45000</b>	<b>47000</b>	<b>49000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3644	7000	5000	5000	5500	6000
	203	Water	6000	8000	8000	10000	11000	12000
	204	Electricity	1310	6000	6000	12000	13000	14000
	205	Fuels	8000	10000	7000	15000	16000	17000
	209	Office Supplies	6992	9000	6000	8000	9000	10000
	210	Raw materials ( Medicines, Clothes	440	9000	4000	3000	3500	4000
	212	Insurance	7473	46000	20000	14000	15000	16000
	213	Official Travel Missions	25557	42000	25000	35000	37000	39000
	214	<b>Other goods and services expense</b>	<b>72799</b>	<b>86000</b>	<b>86000</b>	<b>80000</b>	<b>86000</b>	<b>92000</b>
	001	Events and hospitality	3000	3000	3000	3000	3500	4000
	008	Ads and subscriptions	8000	9000	9000	3000	3500	4000
	081	Stamps, fines and penalties	7658	9000	9000	4000	4500	5000
	082	Subscriptions	1787	3000	3000	3000	3500	4000
	083	Banking expenses	578	4000	4000	2000	2500	3000
	084	Fees and Licenses	47795	53000	53000	60000	63000	66000
	999	n.e.c	3981	5000	5000	5000	5500	6000
		<b>Total</b>	<b>132215</b>	<b>223000</b>	<b>167000</b>	<b>182000</b>	<b>196000</b>	<b>210000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	30000	20000	30000	30000	30000
		<b>Total</b>	<b>0</b>	<b>30000</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	24966	25000	25000	15000	15000	15000
	305	Non-Employees' Bonuses	35500	40000	40000	40000	40000	40000
		<b>Total</b>	<b>60466</b>	<b>65000</b>	<b>65000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
		<b>Total of Program</b>	<b>781468</b>	<b>1037000</b>	<b>801000</b>	<b>899000</b>	<b>938000</b>	<b>978000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8169 Jordanian Airports Company

( In JDs )

<b>Program 9202 Maintaining and running the airports</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	840391	976000	911500	1084000	1126000	1169000
	110	Overtime Allowance	26332	16000	16000	40000	42000	44000
	114	Transport Allowance	104973	100000	100000	113000	118000	124000
	116	Employees' bonuses	35000	34000	34000	40000	40000	40000
		<b>Total</b>	<b>1006696</b>	<b>1126000</b>	<b>1061500</b>	<b>1277000</b>	<b>1326000</b>	<b>1377000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	101691	126000	126000	153000	159000	165000
		<b>Total</b>	<b>101691</b>	<b>126000</b>	<b>126000</b>	<b>153000</b>	<b>159000</b>	<b>165000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	10068	17000	10000	10000	10500	11000
	203	Water	11717	14000	14000	30000	31000	32000
	204	Electricity	274124	292000	292000	400000	410000	420000
	205	Fuels	52000	61000	61000	80000	82000	84000
	206	Maintenance of Machines, furniture	29866	32000	15000	15000	15500	16000
	207	Maintenance of Vehicles, Heavy Du	34990	37000	37000	40000	41000	42000
	208	Repair and maintenance of building	59989	61000	61000	40000	41000	42000
	209	Office Supplies	24997	26000	26000	28000	29000	30000
	210	Raw materials ( Medicines, Clothes	7293	26000	15000	10000	10500	11000
	211	Cleaning Services and supplies ( in	126347	117000	117000	185000	190000	200000
	212	Insurance	78749	165000	91000	175000	177000	184000
	214	<b>Other goods and services expense</b>	<b>4808</b>	<b>29000</b>	<b>29000</b>	<b>35000</b>	<b>16500</b>	<b>18000</b>
	001	Events and hospitality	4808	7000	7000	5000	5500	6000
	057	Technical consultations	0	0	0	20000	0	0
	085	Developing the electronic website	0	22000	22000	10000	11000	12000
		<b>Total</b>	<b>714948</b>	<b>877000</b>	<b>768000</b>	<b>1048000</b>	<b>1054000</b>	<b>1090000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	49893	35000	35000	25000	25000	25000
		<b>Total</b>	<b>49893</b>	<b>35000</b>	<b>35000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Program</b>	<b>1873228</b>	<b>2164000</b>	<b>1990500</b>	<b>2503000</b>	<b>2564000</b>	<b>2657000</b>
		<b>Total of Chapter</b>	<b>2654696</b>	<b>3201000</b>	<b>2791500</b>	<b>3402000</b>	<b>3502000</b>	<b>3635000</b>

# Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8169 Jordanian Airports Company

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>	1037811	1580000	1401500	1400000	1400000	1400000
		<b>Total</b>	1037811	1580000	1401500	1400000	1400000	1400000
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	35938	115000	110000	30000	30000	30000
		<b>Total</b>	35938	115000	110000	30000	30000	30000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	<b>Works and Constructions</b>	0	50000	0	2050000	3050000	3050000
		<b>Total</b>	0	50000	0	2050000	3050000	3050000
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	197630	40000	40000	0	0	0
	506	<b>Vehicles and Heavy Duty Machines</b>	50000	0	0	0	0	0
		<b>Total</b>	247630	40000	40000	0	0	0
3113		<b>Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	19993	0	0	0	0	0
		<b>Total</b>	19993	0	0	0	0	0
		<b>Total of Chapter</b>	1341372	1785000	1551500	3480000	4480000	4480000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8169      Jordanian Airports Company

( In JDs )

Program : 9201      Administration and Support Services

Project : 001      Administration Project

Fund Source : 202001      Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	7000	9000	9000	7000	7000	7000
	027	Purchasing consulting services	16201	13000	8000	10000	10000	10000
	040	Statements auditing fees studies	12737	13000	13000	13000	13000	13000
		<b>Total of Item</b>	<b>35938</b>	<b>35000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Total of Project</b>	<b>35938</b>	<b>35000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Total of Program</b>	<b>35938</b>	<b>35000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>



## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8169 Jordanian Airports Company

( In JDs )

Program : 9202 Maintaining and running the airports

Project : 001 Updating and maintaining the buildings of airports facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings Maintenance	1037811	1580000	1401500	1400000	1400000	1400000
		Total of Item	1037811	1580000	1401500	1400000	1400000	1400000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	50000	50000	0	0	0
	041	Amman Airport Development and comprehensive studies	0	30000	30000	0	0	0
		Total of Item	0	80000	80000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	47215	40000	40000	0	0	0
	064	Transferring belt for passengers building	90415	0	0	0	0	0
	999	n.e.c	60000	0	0	0	0	0
		Total of Item	197630	40000	40000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	19993	0	0	0	0	0
		Total of Item	19993	0	0	0	0	0
		Total of Project	1305434	1700000	1521500	1400000	1400000	1400000

Project : 004 Establishing the external security fence in Queen Rania International Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	069	Establishing fences	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project	0	50000	0	50000	50000	50000

Project : 008 Re-habilitate Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	2000000	3000000	3000000
		Total of Item	0	0	0	2000000	3000000	3000000
		Total of Project	0	0	0	2000000	3000000	3000000

**Total of Program** 1305434 1750000 1521500 3450000 4450000 4450000

**Total of Chapter** 1341372 1785000 1551500 3480000 4480000 4480000