

Chapter : 8169 Jordanian 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	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To develop the operational and institutional performance	1	Percentage of satisfaction of the Company's clients	2012	%65	%65	%70	%72	%72
2 - To develop the government investments in airports	1	Percentage of return on the Company's capital	2012	%1	%1	%0.5	%0	%0.5	%0.5	%0.5

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value				
		Base Year	Value				2014	2015	2016	2017	2018
		9201	Administration and Support Services	1	Percentage of qualified employees	2012	%60	%60	%62	%65	%66
		2	Degree of employees' satisfaction	2012	%70	%77	%72	%78	%78	%79	%79
9202	Sustaining and Operating the airports	1	Number of annual passengers	2012	270000	73223	150000	100000	150000	160000	170000
		2	Number of annual air flights	2012	22855	23575	24000	20000	24000	28000	30000
		3	Number of annual training trips	2012	15750	28234	27500	25000	27500	30000	33000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9201	Administration and Support Services	Current	864833	943000	817000	979000	971000	983000
		Capital	30000	30000	30000	30000	30000	30000
		Total	894833	973000	847000	1009000	1001000	1013000
9202	Sustaining and Operating the airports	Current	2365892	2665000	2536000	2606000	2630000	2635000
		Capital	2547031	4050000	3550000	3550000	4050000	4550000
		Total	4912923	6715000	6086000	6156000	6680000	7185000
		Total of Current	3230725	3608000	3353000	3585000	3601000	3618000
		Total of Capital	2577031	4080000	3580000	3580000	4080000	4580000
		Total of Chapter	5807756	7688000	6933000	7165000	7681000	8198000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9201	001	Enhancement of institutional capacities of the Company	30000	30000	30000	30000	30000	30000
		Total of Program	30000	30000	30000	30000	30000	30000
9202	001	Modernizing and maintaining the buildings of airports facilities	781269	1945000	1500000	1620000	2060000	1707000
	004	Establishing perimeter security fence at Queen Alia International Airport	50000	50000	50000	0	0	0
	008	Re-habilitating Amman Civil Airport	1715762	2055000	2000000	1930000	1990000	2843000
		Total of Program	2547031	4050000	3550000	3550000	4050000	4550000
		Total	2577031	4080000	3580000	3580000	4080000	4580000

Revenues

Chapter 8169 Jordanian Airports Company

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	059	Current Revenues for Jordan Airports Company						
	002	Landing fees	352002	440000	440000	462000	485000	509000
	003	Landing lighting revenue	35208	38000	38000	39000	40000	42000
	004	Accommodation revenue	511926	550000	550000	577000	605000	635000
	005	Taking off lighting revenue	19125	19000	19000	20000	21000	22000
	006	Lounge use revenue	392597	300000	300000	360000	390000	400000
	007	Current locations investment revenue	1843030	2107000	2107000	2008000	2461000	2584000
	008	New expected investments revenue	0	50000	50000	155000	180000	200000
	009	Ground Handling	835543	629000	629000	848000	920000	1049000
	010	Self-handling	17654	20000	20000	18000	20000	23000
	011	Fuel fees revenue	133432	132000	132000	100000	110000	121000
	012	Vehicles licenses revenue	8484	12000	12000	12000	13000	14000
	013	Persons licenses revenues	58220	72000	72000	60000	66000	72000
	014	Payable interests revenue	88302	70000	70000	80000	70000	70000
	015	Water selling revenue	92986	100000	100000	100000	150000	200000
	016	Electricity selling revenue	13195	6000	6000	10000	11000	12000
	017	Vehicle parking revenue	25626	70000	70000	40000	45000	75000
	018	Revenues of locations occupied by the Commission	150000	150000	150000	150000	150000	150000
	021	Revenues of air freight security survey project	0	1200000	1200000	1000000	1000000	1000000
	999	Miscellaneous Revenues	44643	50000	50000	50000	55000	60000
		Total of Item	4621973	6015000	6015000	6089000	6792000	7238000
		Total	4621973	6015000	6015000	6089000	6792000	7238000
		Total Revenues	4621973	6015000	6015000	6089000	6792000	7238000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1611519	1649000	1545000	1650000	1694000	1745000
	110	Overtime Allowance	70826	65000	65000	65000	65000	65000
	114	Transport Allowance	184440	200000	153000	200000	212000	218000
	116	Employees' Bonuses	60000	60000	60000	60000	60000	60000
		Total	1926785	1974000	1823000	1975000	2031000	2088000
2121		Social Security Contributions						
	301	Social Security	173151	194000	190000	220000	230000	240000
		Total	173151	194000	190000	220000	230000	240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13751	15000	15000	15000	15000	15000
	203	Water	30000	35000	33000	35000	35000	35000
	204	Electricity	374150	377000	377000	341000	327000	300000
	205	Fuels	64977	54000	32000	42000	43000	44000
	206	Maintenance of Machines, furniture and accessories	15000	15000	15000	13000	13000	12000
	207	Maintenance of vehicles, equipment and accessories	37104	34000	34000	31000	30000	25000
	208	Repair and maintenance of buildings and accessories	49122	43000	43000	38000	35000	29000
	209	Office Supplies, publications and various stationery	25370	31000	31000	29000	29000	29000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6810	8000	6000	34000	34000	30000
	211	Cleaning services and supplies including cleaning contracts	180000	174000	174000	180000	180000	180000
	212	Insurance	202000	218000	205000	213000	213000	213000
	213	Official Travel Missions	0	20000	15000	19000	19000	19000
	214	Goods and services expenses	85273	326000	270000	310000	277000	269000
		Total	1083557	1350000	1250000	1300000	1250000	1200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20000	20000	20000	30000	30000	30000
		Total	20000	20000	20000	30000	30000	30000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	21108	50000	50000	35000	35000	35000
	305	Non-Employees' Bonuses	6124	20000	20000	25000	25000	25000
		Total	27232	70000	70000	60000	60000	60000
Total of Chapter			3230725	3608000	3353000	3585000	3601000	3618000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program 9201 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	525974	474000	440000	494000	502000	517000
	110	Overtime Allowance	18983	20000	20000	25000	25000	25000
	114	Transport Allowance	65000	70000	33000	74000	80000	80000
	116	Employees' Bonuses	20000	20000	20000	20000	20000	20000
		Total	629957	584000	513000	613000	627000	642000
2121		Social Security Contributions						
	301	Social Security	57368	65000	61000	70000	75000	80000
		Total	57368	65000	61000	70000	75000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4804	5000	5000	6000	6000	6000
	203	Water	10000	10000	8000	10000	10000	10000
	204	Electricity	15000	17000	17000	17000	12000	11000
	205	Fuels	14578	15000	11000	10000	10000	10000
	000	Fuels	14578	0	0	0	0	0
	001	Heating	0	6000	4000	4000	4000	4000
	002	Saloon vehicles	0	9000	7000	6000	6000	6000
	209	Office Supplies, publications and various stationery	7049	8000	8000	8000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2008	4000	2000	4000	4000	3000
	212	Insurance	22000	44000	35000	43000	43000	43000
	213	Official Travel Missions	0	20000	15000	19000	19000	19000
	214	Goods and services expenses	68035	116000	87000	109000	89000	83000
	001	Events and hospitality	2500	3000	3000	3000	3000	3000
	008	Advertisements and subscriptions	2500	46000	20000	42000	25000	20000
	081	Stamps, fines and penalties	3120	3000	3000	3000	2000	2000
	082	Subscriptions	4000	4000	4000	4000	4000	4000
	083	Banking expenses	2000	3000	3000	3000	3000	2000
	084	Fees and licenses	50000	53000	50000	50000	50000	50000
	999	n.e.c	3915	4000	4000	4000	2000	2000
		Total	143474	239000	188000	226000	199000	191000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20000	20000	20000	30000	30000	30000
		Total	20000	20000	20000	30000	30000	30000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7910	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	6124	20000	20000	25000	25000	25000
		Total	14034	35000	35000	40000	40000	40000
		Total of Program	864833	943000	817000	979000	971000	983000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program 9202 Sustaining and Operating the airports								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1085545	1175000	1105000	1156000	1192000	1228000
	110	Overtime Allowance	51843	45000	45000	40000	40000	40000
	114	Transport Allowance	119440	130000	120000	126000	132000	138000
	116	Employees' Bonuses	40000	40000	40000	40000	40000	40000
		Total	1296828	1390000	1310000	1362000	1404000	1446000
2121		Social Security Contributions						
	301	Social Security	115783	129000	129000	150000	155000	160000
		Total	115783	129000	129000	150000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8947	10000	10000	9000	9000	9000
	203	Water	20000	25000	25000	25000	25000	25000
	204	Electricity	359150	360000	360000	324000	315000	289000
	205	Fuels	50399	39000	21000	32000	33000	34000
	000	Fuels	50399	0	0	0	0	0
	001	Heating	0	9000	3500	8000	8000	8000
	002	Saloon vehicles	0	10000	5500	9000	10000	11000
	003	Transport vehicles and heavy equipment	0	20000	12000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	15000	15000	15000	13000	13000	12000
	207	Maintenance of vehicles, equipment and accessories	37104	34000	34000	31000	30000	25000
	208	Repair and maintenance of buildings and accessories	49122	43000	43000	38000	35000	29000
	209	Office Supplies, publications and various stationery	18321	23000	23000	21000	23000	23000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4802	4000	4000	30000	30000	27000
	211	Cleaning services and supplies including cleaning contracts	180000	174000	174000	180000	180000	180000
	212	Insurance	180000	174000	170000	170000	170000	170000
	214	Goods and services expenses	17238	210000	183000	201000	188000	186000
	001	Events and hospitality	2000	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	9720	156000	155000	150000	150000	150000
	057	Technical consultations	2520	9000	5000	8000	8000	8000
	085	Developing the electronic website and computerizing the software	2998	42000	20000	40000	27000	25000
		Total	940083	1111000	1062000	1074000	1051000	1009000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	13198	35000	35000	20000	20000	20000
		Total	13198	35000	35000	20000	20000	20000
		Total of Program	2365892	2665000	2536000	2606000	2630000	2635000
		Total of Chapter	3230725	3608000	3353000	3585000	3601000	3618000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	781269	1400000	1107000	1000000	1000000	1000000
Total			781269	1400000	1107000	1000000	1000000	1000000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	30000	30000	30000	30000	30000	30000
Total			30000	30000	30000	30000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1765762	2105000	2050000	1930000	1990000	2843000
Total			1765762	2105000	2050000	1930000	1990000	2843000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	50000	50000	85000	1030000	27000
	506	Vehicles and Equipment	0	495000	343000	500000	0	650000
Total			0	545000	393000	585000	1030000	677000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	35000	30000	30000
Total			0	0	0	35000	30000	30000
Total of Chapter			2577031	4080000	3580000	3580000	4080000	4580000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8169 Jordanian 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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings maintenance	781269	1400000	1107000	1000000	1000000	1000000
		Total of Item	781269	1400000	1107000	1000000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	15000	20000	17000
	019	Communications devices	0	0	0	25000	0	0
	023	Various electrical devices and equipment	0	0	0	0	1000000	0
	030	Electricity generators	0	0	0	20000	0	0
	055	Technical devices	0	40000	40000	15000	0	0
	068	Solar cells generating the electric energy	0	0	0	10000	10000	10000
		Total of Item	0	50000	50000	85000	1030000	27000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	50000	48000	0	0	0
	014	Heavy equipment	0	150000	0	500000	0	650000
	015	Cranes	0	30000	30000	0	0	0
	023	Bulldozer	0	30000	30000	0	0	0
	025	Runways sweeper	0	235000	235000	0	0	0
		Total of Item	0	495000	343000	500000	0	650000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	35000	30000	30000
		Total of Item	0	0	0	35000	30000	30000
		Total of Project	781269	1945000	1500000	1620000	2060000	1707000

Project : 004 Establishing perimeter security fence at Queen Alia International Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	069	Establishing fences	50000	50000	50000	0	0	0
		Total of Item	50000	50000	50000	0	0	0
		Total of Project	50000	50000	50000	0	0	0

Project : 008 Re-habilitating Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1715762	2055000	2000000	1930000	1990000	2843000
		Total of Item	1715762	2055000	2000000	1930000	1990000	2843000
		Total of Project	1715762	2055000	2000000	1930000	1990000	2843000
		Total of Program	2547031	4050000	3550000	3550000	4050000	4550000
		Total of Chapter	2577031	4080000	3580000	3580000	4080000	4580000