

**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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2017	2018	2019	2020
		1 - To develop the operational and institutional performance	1 Percentage of satisfaction of the Company's clients	2012	%65	%72	%73	%74	%74	%75
2 - To develop the government investments in airports	1 Percentage of return on the Company's capital	2012	%1	%8.6	%8	%5	%5	%5	%5	

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				9201	Administration and Support Services	1	Percentage of qualified employees	2012	%60	%66	%68
2	Degree of employees' satisfaction	2012	%70			%78	%79	%79	%79	%79	%79
9202	Sustaining and Operating the airports	1	Number of annual passengers	2012	270000	46524	24000	23000	24000	26000	39000
		2	Number of annual air flights	2012	22855	3960	4000	4000	4000	4000	4000
		3	Number of annual training trips	2012	15750	25913	20000	22000	22000	20000	20000

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9201	Administration and Support Services	Current	891921	960000	900000	938000	950500	965500		
		Capital	0	0	0	0	0	0		
		Total	891921	960000	900000	938000	950500	965500		
9202	Sustaining and Operating the airports	Current	2324602	2351000	2181000	2276000	2291500	2319500		
		Capital	2213568	3350000	2800000	2850000	2500000	2200000		
		Total	4538170	5701000	4981000	5126000	4791500	4519500		
		Total of Current	3216523	3311000	3081000	3214000	3242000	3285000		
		Total of Capital	2213568	3350000	2800000	2850000	2500000	2200000		
		Total of Chapter	5430091	6661000	5881000	6064000	5742000	5485000		

<b>Capital Projects Appropriations According to Program</b>										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
9202	001	Modernizing and maintaining the buildings of airports facilities		910074	1375000	1200000	975000	900000	600000	
	008	Re-habilitating Amman Civil Airport		1303494	1975000	1600000	1875000	1600000	1600000	
		Total of Program		2213568	3350000	2800000	2850000	2500000	2200000	
		Total		2213568	3350000	2800000	2850000	2500000	2200000	



# Revenues

Chapter 8169 Jordanian Airports Company

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		<b>Sales of Market Governmental Units</b>						
	<b>059</b>	<b>Current Revenues for Jordan Airports Company</b>						
	<b>002</b>	Landing fees	221173	450000	450000	200000	220000	242000
	<b>003</b>	Landing lighting revenue	19168	40000	40000	20000	22000	24000
	<b>004</b>	Accommodation revenue	412387	400000	400000	180000	198000	217000
	<b>005</b>	Taking off lighting revenue	11814	15000	15000	10000	11000	12000
	<b>006</b>	Lounge use revenue	185201	284000	284000	200000	220000	242000
	<b>007</b>	Current locations investment revenue	1506917	2183000	2183000	2000000	2200000	2420000
	<b>008</b>	New expected investments revenue	0	74000	74000	0	0	0
	<b>009</b>	Ground Handling	394797	834000	834000	600000	660000	240000
	<b>010</b>	Self-handling	8516	12000	12000	10000	11000	12000
	<b>011</b>	Fuel fees revenue	21372	35000	35000	25000	28000	31000
	<b>012</b>	Vehicles licenses revenue	8831	15000	15000	10000	11000	12000
	<b>013</b>	Persons licenses revenues	35007	35000	35000	30000	33000	36000
	<b>014</b>	Payable interests revenue	960	1000	1000	1000	1000	1000
	<b>015</b>	Water selling revenue	161388	194000	194000	100000	110000	121000
	<b>016</b>	Electricity selling revenue	15113	16000	16000	10000	12000	12000
	<b>017</b>	Vehicle parking revenue	44189	50000	50000	35000	39000	40000
	<b>018</b>	Revenues of locations occupied by the Commission	150000	150000	150000	150000	150000	150000
	<b>021</b>	Revenues of air freight security survey project	880223	700000	700000	700000	770000	900000
	<b>999</b>	Miscellaneous Revenues	29833	30000	30000	30000	33000	36000
		<b>Total of Item</b>	4106889	5518000	5518000	4311000	4729000	4748000
		<b>Total</b>	4106889	5518000	5518000	4311000	4729000	4748000
		<b>Total Revenues</b>	4106889	5518000	5518000	4311000	4729000	4748000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	1671729	1631000	1532000	1504000	1538000	1573000
	<b>110</b>	Overtime Allowance	64903	65000	65000	65000	65000	65000
	<b>114</b>	Transport Allowance	174113	180000	179000	180000	183000	186000
	<b>116</b>	Employees' Bonuses	60000	60000	60000	190000	190000	190000
		<b>Total</b>	<b>1970745</b>	<b>1936000</b>	<b>1836000</b>	<b>1939000</b>	<b>1976000</b>	<b>2014000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	210000	220000	210000	220000	225000	230000
		<b>Total</b>	<b>210000</b>	<b>220000</b>	<b>210000</b>	<b>220000</b>	<b>225000</b>	<b>230000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	8309	12000	12000	12000	12000	12000
	<b>203</b>	Water	35000	37000	37000	37000	36000	36000
	<b>204</b>	Electricity	321000	350000	325000	325000	325000	325000
	<b>205</b>	Fuels	33195	42000	36000	38000	36000	36000
	<b>206</b>	Maintenance of Machines, furniture and accessories	15000	20000	18000	18000	15000	15000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	35000	30000	25000	25000	20000	20000
	<b>208</b>	Repair and maintenance of buildings and accessories	20000	10000	10000	10000	10000	10000
	<b>209</b>	Stationery, Publications and Office Supplies	24000	38000	35000	33000	30000	30000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	6000	11000	7000	7000	7000	7000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	180000	200000	171000	175000	175000	175000
	<b>212</b>	Insurance	135000	140000	120000	135000	135000	135000
	<b>213</b>	Official Travel Missions	120	9000	5000	5000	5000	5000
	<b>214</b>	Goods and services expenses	155910	176000	164000	170000	170000	170000
		<b>Total</b>	<b>968534</b>	<b>1075000</b>	<b>965000</b>	<b>990000</b>	<b>976000</b>	<b>976000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	10000	10000	10000	10000	10000	10000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	9492	20000	10000	10000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	47752	50000	50000	45000	45000	45000
		<b>Total</b>	<b>57244</b>	<b>70000</b>	<b>60000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
<b>Total of Chapter</b>			<b>3216523</b>	<b>3311000</b>	<b>3081000</b>	<b>3214000</b>	<b>3242000</b>	<b>3285000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8169 Jordanian Airports Company

( In JDs )

<b>Program 9201 Administration and Support Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	502000	536000	490000	485000	496000	507000
	110	Overtime Allowance	24903	25000	25000	25000	25000	25000
	114	Transport Allowance	60750	64000	64000	64000	65000	66000
	116	Employees' Bonuses	20000	20000	20000	65000	65000	65000
		<b>Total</b>	<b>607653</b>	<b>645000</b>	<b>599000</b>	<b>639000</b>	<b>651000</b>	<b>663000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	70000	75000	70000	75000	77000	80000
		<b>Total</b>	<b>70000</b>	<b>75000</b>	<b>70000</b>	<b>75000</b>	<b>77000</b>	<b>80000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	4411	5000	5000	5000	5000	5000
	203	Water	10000	12000	12000	12000	11500	11500
	204	Electricity	21000	20000	20000	18000	18000	18000
	205	Fuels	7195	10000	8000	8000	8000	8000
	001	Heating	2195	4000	3000	3000	3000	3000
	002	Saloon vehicles	5000	6000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	6000	8000	7000	7000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	5000	3000	3000	3000	3000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	120	9000	5000	5000	5000	5000
	214	Goods and services expenses	78910	86000	86000	86000	86000	86000
	001	Events and hospitality	2851	3000	3000	2000	2000	2000
	008	Advertisements and subscriptions	20214	25000	25000	25000	25000	25000
	081	Stamps, fines and penalties	1845	2000	2000	2000	2000	2000
	082	Subscriptions	4000	4000	4000	5000	5000	5000
	083	Banking expenses	2000	2000	2000	2000	2000	2000
	084	Fees and licenses	48000	50000	50000	50000	50000	50000
		<b>Total</b>	<b>150636</b>	<b>175000</b>	<b>166000</b>	<b>164000</b>	<b>162500</b>	<b>162500</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	10000	10000	10000	10000	10000	10000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	5880	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	47752	50000	50000	45000	45000	45000
		<b>Total</b>	<b>53632</b>	<b>55000</b>	<b>55000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Program</b>	<b>891921</b>	<b>960000</b>	<b>900000</b>	<b>938000</b>	<b>950500</b>	<b>965500</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8169 Jordanian Airports Company

( In JDs )

Program 9202 Sustaining and Operating the airports								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	1169729	1095000	1042000	1019000	1042000	1066000
	110	Overtime Allowance	40000	40000	40000	40000	40000	40000
	114	Transport Allowance	113363	116000	115000	116000	118000	120000
	116	Employees' Bonuses	40000	40000	40000	125000	125000	125000
		<b>Total</b>	<b>1363092</b>	<b>1291000</b>	<b>1237000</b>	<b>1300000</b>	<b>1325000</b>	<b>1351000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	140000	145000	140000	145000	148000	150000
		<b>Total</b>	<b>140000</b>	<b>145000</b>	<b>140000</b>	<b>145000</b>	<b>148000</b>	<b>150000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3898	7000	7000	7000	7000	7000
	203	Water	25000	25000	25000	25000	24500	24500
	204	Electricity	300000	330000	305000	307000	307000	307000
	205	Fuels	26000	32000	28000	30000	28000	28000
	001	Heating	5000	6000	6000	6000	5000	5000
	002	Saloon vehicles	6000	6000	6000	6000	6000	6000
	003	Transport vehicles and heavy equipment	15000	20000	16000	18000	17000	17000
	206	Maintenance of Machines, furniture and accessories	15000	20000	18000	18000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	35000	30000	25000	25000	20000	20000
	208	Repair and maintenance of buildings and accessories	20000	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	18000	30000	28000	26000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	6000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	180000	200000	171000	175000	175000	175000
	212	Insurance	115000	120000	100000	115000	115000	115000
	214	Goods and services expenses	77000	90000	78000	84000	84000	84000
	001	Events and hospitality	3000	4000	4000	4000	4000	4000
	013	Services, security and guarding contracts	66000	66000	66000	66000	66000	66000
	057	Technical consultations	8000	10000	4000	10000	10000	10000
	085	Developing the electronic website and computerizing the software	0	10000	4000	4000	4000	4000
		<b>Total</b>	<b>817898</b>	<b>900000</b>	<b>799000</b>	<b>826000</b>	<b>813500</b>	<b>813500</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3612	15000	5000	5000	5000	5000
		<b>Total</b>	<b>3612</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Program</b>	<b>2324602</b>	<b>2351000</b>	<b>2181000</b>	<b>2276000</b>	<b>2291500</b>	<b>2319500</b>
		<b>Total of Chapter</b>	<b>3216523</b>	<b>3311000</b>	<b>3081000</b>	<b>3214000</b>	<b>3242000</b>	<b>3285000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	538180	800000	700000	400000	400000	400000
		<b>Total</b>	538180	800000	700000	400000	400000	400000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	30000	60000	60000	60000	60000	60000
		<b>Total</b>	30000	60000	60000	60000	60000	60000
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	1303494	1975000	1600000	1875000	1600000	1600000
		<b>Total</b>	1303494	1975000	1600000	1875000	1600000	1600000
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	58778	90000	90000	90000	90000	90000
	<b>506</b>	<b>Vehicles and Equipment</b>	260115	375000	300000	375000	300000	0
		<b>Total</b>	318893	465000	390000	465000	390000	90000
<b>3113</b>		<b>Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>	19978	0	0	0	0	0
		<b>Total</b>	19978	0	0	0	0	0
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	3023	50000	50000	50000	50000	50000
		<b>Total</b>	3023	50000	50000	50000	50000	50000
		<b>Total of Chapter</b>	2213568	3350000	2800000	2850000	2500000	2200000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>030</b>	Airport buildings maintenance	538180	800000	700000	400000	400000	400000
		<b>Total of Item</b>	538180	800000	700000	400000	400000	400000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>013</b>	Legal consultations	10000	10000	10000	10000	10000	10000
	<b>027</b>	Purchasing consultation services	10000	40000	40000	40000	40000	40000
	<b>040</b>	Accounts auditing fees	10000	10000	10000	10000	10000	10000
		<b>Total of Item</b>	30000	60000	60000	60000	60000	60000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	20000	40000	40000	40000	40000	40000
	<b>019</b>	Communications devices	7904	0	0	0	0	0
	<b>030</b>	Electricity generators	30874	40000	40000	40000	40000	40000
	<b>068</b>	Solar cells generating the electric energy	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	58778	90000	90000	90000	90000	90000
	<b>506</b>	Vehicles and Equipment						
	<b>014</b>	Heavy equipment	260115	375000	300000	375000	300000	0
		<b>Total of Item</b>	260115	375000	300000	375000	300000	0
<b>3113</b>		Other Fixed Assets						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	19978	0	0	0	0	0
		<b>Total of Item</b>	19978	0	0	0	0	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>008</b>	Fences	3023	50000	50000	50000	50000	50000
		<b>Total of Item</b>	3023	50000	50000	50000	50000	50000
		<b>Total of Project</b>	910074	1375000	1200000	975000	900000	600000

Project : 008 Re-habilitating Amman Civil Airport

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	1303494	1975000	1600000	1875000	1600000	1600000
		<b>Total of Item</b>	1303494	1975000	1600000	1875000	1600000	1600000
		<b>Total of Project</b>	1303494	1975000	1600000	1875000	1600000	1600000
		<b>Total of Program</b>	2213568	3350000	2800000	2850000	2500000	2200000
		<b>Total of Chapter</b>	2213568	3350000	2800000	2850000	2500000	2200000