

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 / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2022	2023
		1 - To develop the operational and institutional performance	1 Percentage of satisfaction of the Company's clients	2015	%72	%74	%75	%75	%75	%76
2 - To develop the government investments in airports	1 Percentage of return on the Company's capital	2015	%3	%5	%3	%5	%6	%6	%6	

Programs that achieve the Strategic Objectives / Key Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2022	2023
		9201 Administration and Support Services	1 Percentage of qualified employees	2015	%62	%68	%68	%68	%69	%69
2 Degree of employees' satisfaction	2015		%72	%79	%79	%79	%79	%80	%80	
9202 Sustaining and Operating the airports	1 Number of annual passengers	2015	56140	7497	7150	6332	6460	35000	100000	
	2 Number of annual air flights	2015	16182	2156	2200	2604	2700	13500	33750	
	3 Number of annual training trips	2015	28227	7954	22000	12300	12900	24000	24000	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9201	Administration and Support Services	Current	855207	926000	897000	960500	977500	993500
		Capital	0	0	0	0	0	0
		Total	855207	926000	897000	960500	977500	993500
9202	Sustaining and Operating the airports	Current	1997607	2198000	2137000	2254500	2312500	2339500
		Capital	739325	2160000	2150000	3230000	3150000	3200000
		Total	2736932	4358000	4287000	5484500	5462500	5539500
		Total of Current	2852814	3124000	3034000	3215000	3290000	3333000
		Total of Capital	739325	2160000	2150000	3230000	3150000	3200000
		Total of Chapter	3592139	5284000	5184000	6445000	6440000	6533000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9202	001	Modernizing and maintaining the buildings of airports facilities	236645	562500	560000	1920000	1615000	1360000
	008	Rehabilitating Amman Civil Airport	502680	1597500	1590000	1310000	1535000	1840000
		Total of Program	739325	2160000	2150000	3230000	3150000	3200000
		Total	739325	2160000	2150000	3230000	3150000	3200000

Revenues

Chapter 8169 Jordan Airports Company

(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1421		Sales of Market Governmental Units						
	059	Current Revenues for Jordan Airports Company						
	002	Landing fees	160153	157500	200000	220000	300000	350000
	003	Landing lighting revenue	9424	27000	10000	15000	20000	30000
	004	Accommodation revenue	281233	189000	300000	200000	220000	242000
	005	Taking off lighting revenue	7476	31000	6000	8000	10000	15000
	006	Lounge use revenue	261088	1000	165000	170000	190000	200000
	007	Current locations investment revenue	1566006	2467500	2500000	2500000	2750000	3025000
	009	Ground Handling	414630	420000	500000	520000	550000	700000
	010	Self-handling	5415	10500	10500	10500	12000	13000
	011	Fuel fees revenue	28997	26000	40000	40000	45000	60000
	012	Vehicles licenses revenue	7877	10500	10500	10500	12000	13000
	013	Persons licenses revenues	26137	31500	31500	31500	35000	38000
	014	Payable interests revenue	38	1000	1000	1000	1000	1000
	015	Water selling revenue	120316	105000	300000	300000	320000	350000
	016	Electricity selling revenue	15854	10500	10500	10500	12000	13000
	017	Vehicle parking revenue	21860	21000	21000	21000	23000	25000
	018	Revenues of locations occupied by the Commission	150000	157500	150000	150000	150000	150000
	021	Revenues of air freight security survey project	478195	735000	500000	700000	750000	800000
	999	Miscellaneous Revenues	11800	31500	15000	16000	18000	20000
		Total of Item	3566499	4433000	4771000	4924000	5418000	6045000
		Total	3566499	4433000	4771000	4924000	5418000	6045000
		Total Revenues	3566499	4433000	4771000	4924000	5418000	6045000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8169 Jordan Airports Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1486000	1670000	1595000	1727000	1762000	1797000
	110	Overtime Allowance	34415	65000	65000	65000	65000	65000
	114	Transport Allowance	93702	0	0	0	0	0
	116	Employees' Bonuses	190000	190000	190000	190000	190000	190000
		Total	1804117	1925000	1850000	1982000	2017000	2052000
2121		Social Security Contributions						
	301	Social Security	193595	215000	202000	218000	222000	226000
		Total	193595	215000	202000	218000	222000	226000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7488	10800	10800	11000	11000	11000
	203	Water	37000	33300	33300	50000	50000	50000
	204	Electricity	325000	327000	327000	335000	366000	370000
	205	Fuels	29337	34200	34200	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	9364	16200	16200	16000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	14990	22500	22500	23000	23000	23000
	208	Repair and maintenance of buildings and accessories	2000	9000	9000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	21505	27700	27700	28000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	70	6300	6300	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	125278	144000	144000	144000	144000	144000
	212	Insurance	86740	117000	117000	118000	123000	123000
	213	Official Travel Missions	0	2700	2700	3000	3000	3000
	214	Goods and services expenses	141080	148300	146300	152000	152000	152000
		Total	799852	899000	897000	930000	966000	970000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	10000	10000	10000	10000	10000
		Total	10000	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	250	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	45000	45000	45000	45000	45000	45000
		Total	45250	75000	75000	75000	75000	75000
Total of Chapter			2852814	3124000	3034000	3215000	3290000	3333000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8169 Jordan Airports Company

(In JDs)

Program 9201 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	490000	553000	528000	572000	584000	595000
	110	Overtime Allowance	9617	25000	25000	25000	25000	25000
	114	Transport Allowance	47476	0	0	0	0	0
	116	Employees' Bonuses	65000	65000	65000	65000	65000	65000
		Total	612093	643000	618000	662000	674000	685000
2121		Social Security Contributions						
	301	Social Security	60042	73000	69000	74000	75000	76000
		Total	60042	73000	69000	74000	75000	76000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3304	4500	4500	4500	4500	4500
	203	Water	12000	10800	10800	18000	18000	18000
	204	Electricity	18000	20000	20000	23000	27000	31000
	205	Fuels	7712	7200	7200	8000	8000	8000
	001	Heating	2996	2700	2700	3000	3000	3000
	002	Saloon vehicles	4716	4500	4500	5000	5000	5000
	209	Stationery, Publications and Office Supplies	6301	6200	6200	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2700	2700	3000	3000	3000
	212	Insurance	17857	18000	18000	18000	18000	18000
	213	Official Travel Missions	0	2700	2700	3000	3000	3000
	214	Goods and services expenses	62898	72900	72900	76000	76000	76000
	001	Events and hospitality	1982	1800	1800	2500	2500	2500
	008	Advertisements and subscriptions	4243	13000	13000	15000	15000	15000
	081	Stamps, fines and violations	2000	1800	1800	2000	2000	2000
	082	Subscriptions	4077	4500	4500	4500	4500	4500
	083	Banking expenses	596	1800	1800	2000	2000	2000
	084	Fees and licenses	50000	50000	50000	50000	50000	50000
		Total	128072	145000	145000	159500	163500	167500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	10000	10000	10000	10000	10000
		Total	10000	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	45000	45000	45000	45000	45000	45000
		Total	45000	55000	55000	55000	55000	55000
		Total of Program	855207	926000	897000	960500	977500	993500

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8169 Jordan Airports Company

(In JDs)

Program 9202		Sustaining and Operating the airports						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	996000	1117000	1067000	1155000	1178000	1202000
	110	Overtime Allowance	24798	40000	40000	40000	40000	40000
	114	Transport Allowance	46226	0	0	0	0	0
	116	Employees' Bonuses	125000	125000	125000	125000	125000	125000
		Total	1192024	1282000	1232000	1320000	1343000	1367000
2121		Social Security Contributions						
	301	Social Security	133553	142000	133000	144000	147000	150000
		Total	133553	142000	133000	144000	147000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4184	6300	6300	6500	6500	6500
	203	Water	25000	22500	22500	32000	32000	32000
	204	Electricity	307000	307000	307000	312000	339000	339000
	205	Fuels	21625	27000	27000	27000	27000	27000
	001	Heating	4679	5400	5400	5500	5500	5500
	002	Saloon vehicles	5990	5400	5400	5500	5500	5500
	003	Transport vehicles and heavy equipment	10956	16200	16200	16000	16000	16000
	206	Maintenance of Machines, furniture and accessories	9364	16200	16200	16000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	14990	22500	22500	23000	23000	23000
	208	Repair and maintenance of buildings and accessories	2000	9000	9000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	15204	21500	21500	22000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	70	3600	3600	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	125278	144000	144000	144000	144000	144000
	212	Insurance	68883	99000	99000	100000	105000	105000
	214	Goods and services expenses	78182	75400	73400	76000	76000	76000
	001	Events and hospitality	2082	3600	3600	3500	3500	3500
	013	Services, security and guarding contracts	66000	66000	66000	66000	66000	66000
	057	Technical consultations	10000	2400	2400	3000	3000	3000
	085	Developing the electronic website and computerizing the software	100	3400	1400	3500	3500	3500
		Total	671780	754000	752000	770500	802500	802500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	250	20000	20000	20000	20000	20000
		Total	250	20000	20000	20000	20000	20000
		Total of Program	1997607	2198000	2137000	2254500	2312500	2339500
		Total of Chapter	2852814	3124000	3034000	3215000	3290000	3333000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8169 Jordan Airports Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	189728	270000	270000	270000	310000	340000
Total			189728	270000	270000	270000	310000	340000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	36617	54000	53000	43000	50000	55000
Total			36617	54000	53000	43000	50000	55000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	502680	1597500	1590000	1310000	1535000	1840000
Total			502680	1597500	1590000	1310000	1535000	1840000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	4656	54000	54000	802000	1055000	695000
	506	Vehicles and Equipment	5644	162000	161000	780000	200000	270000
Total			10300	216000	215000	1582000	1255000	965000
3113		Fixed Assets						
	511	Equipping and furnishing	0	22500	22000	25000	0	0
Total			0	22500	22000	25000	0	0
Total of Chapter			739325	2160000	2150000	3230000	3150000	3200000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings maintenance	189728	270000	270000	270000	310000	340000
		Total of Item	189728	270000	270000	270000	310000	340000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	10000	9000	9000	9000	10000	12000
	027	Purchasing consultation services	17917	36000	35000	25000	30000	31000
	040	Accounts auditing fees	8700	9000	9000	9000	10000	12000
		Total of Item	36617	54000	53000	43000	50000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4656	22500	22500	50000	0	0
	018	Security and inspection devices	0	0	0	330000	500000	500000
	030	Electricity generators	0	22500	22500	22000	25000	25000
	064	Converter belt for the passengers building	0	0	0	0	130000	170000
	068	Solar cells generating the electric energy	0	9000	9000	400000	400000	0
		Total of Item	4656	54000	54000	802000	1055000	695000
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	20000	0	0
	003	Pick-up vehicles	0	27000	27000	60000	0	0
	006	Passenger mini-buses	0	27000	27000	0	0	0
	008	Tractors	0	13500	13000	0	0	0
	014	Heavy equipment	5644	40500	40000	700000	200000	270000
	016	Loader	0	54000	54000	0	0	0
		Total of Item	5644	162000	161000	780000	200000	270000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	22500	22000	25000	0	0
		Total of Item	0	22500	22000	25000	0	0
		Total of Project	236645	562500	560000	1920000	1615000	1360000

Project : 008 Rehabilitating Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	502680	1597500	1590000	1310000	1535000	1840000
		Total of Item	502680	1597500	1590000	1310000	1535000	1840000
		Total of Project	502680	1597500	1590000	1310000	1535000	1840000
		Total of Program	739325	2160000	2150000	3230000	3150000	3200000
		Total of Chapter	739325	2160000	2150000	3230000	3150000	3200000