

Chapter : 8169 Jordan Airports Company

Establishment : In order to implement the government's plan to restructure the civil aviation sector, on the basis of the separating importance between the management and operation of airports on the one hand, regulating the aviation sector on the other hand, where the responsibility for managing airports and regulating the aviation sector was previously entrusted to one party, the Civil Aviation Regulatory Authority, the Council of Ministers decided on 27/5/2008 to approve the establishment of the Jordan Airports Company as a private shareholding company wholly owned by the government, where the company was established on 28/12/2008 as a private limited shareholding company, and was registered under No. (601) with the Companies Control Department.

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

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Implementation of capital and investment projects aimed at licensing Amman Airport by the Jordan Civil Aviation Regulatory Commission, thereby operating the airport and eliminating the airport usage limitation imposed by the Jordan Civil Aviation Regulatory Commission since late 2017.

First Priority Outcomes :

- The completion of capital projects will eliminate the determination of airport uses imposed by the Civil Aviation Regulatory Authority and result in maximizing and doubling the airport's revenues, which will have a positive impact on the financial surpluses transferred to the Ministry of Finance significantly.
- The completion of airport licensing will lead definitively to increasing air traffic and numbers of passengers

Second Priority :

- Achieving international and local security requirements and strengthening the infrastructure of Jordanian airports to work to attract international airlines and tourism, and also work to reduce the operational cost of the airport after the implementation of the photovoltaic project and work to increase accreditation on future solar energy.

Second Priority Outcomes :

- Upgrade the efficiency inspection devices and modernize devices in Amman civil airport during the years 2023-2025
- Reduction of the value of electricity invoice of Jordan Airports Company by 43-45%, thereby reducing the operational costs by 350.000 JDs per year.
- Completion of capital projects during the first half of 2023 and completion of the bid for implementation during the last quarter of the current year 2022, as work is still ongoing during the current year as well

Priority of gender, youth and persons with disabilities :

- The opportunity to employ youth cadres and persons with disabilities by engaging them and integrating them into the community.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Provide and create jobs that do not require high skills and commensurate with technical or scientific qualifications during 2023-2025

Priority of climate change (green economy) :

- Provide the right environment for adaptation in the aircraft's area of operation by reducing the emission of fuel leaked from aircraft and taking the necessary precautions.

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- _ Provide appropriate equipment and work on the recruitment of public safety cadres from engineers and others in the aircraft working area to reduce the peripheral effects in the surrounding area during the period 2023-2025.

Tasks of the Ministry / Department :

- _ Amman Civil Airport management and operation
- _ Manage and operate air freight facilitations center in Queen Alia International Airport
- _ Investment of government lands surrounding the site invested by the International Airport Group at Queen Alia International Airport.
- _ Investing Amman Civil Airport facilities and lands/ Marka

Ministry/Department Contribution to the Achievement of the National Objectives :

- _ Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments
- _ Improve the level of services provided for citizens and fairness in their distribution

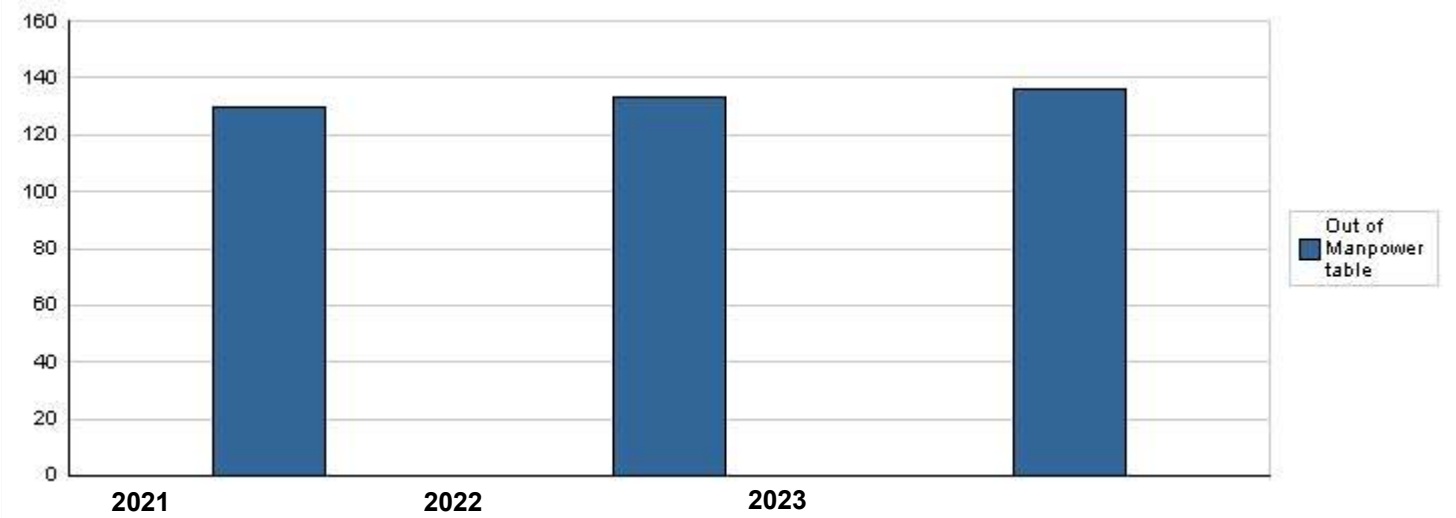
Major Issues and Challenges which face the Ministry / Department :

- _ The decision to determine the use of the airport issued by the Jordan Civil Aviation Regulatory Commission on 7/11/2017 remains one of the main obstacles in the restoration of Amman Civil Airport as described above, this decision has led to a sharp and significant decline in air traffic and almost complete passenger readiness. At the same time, this decision prevented the company's ability to attract new investors and flight operators to Amman Civil Airport many investors have vacated invested sites at Amman Civil Airport.
- _ Despite numerous speeches and attempts, the company has not yet been able to provide the necessary funding for the implementation of the Amman Civil Airport's aforementioned runway and air facilities rehabilitation projects estimated at (25) million JDs, as the appropriations allocated in the company's budget of capital projects are very limited and do not enable the company to proceed with the procedures of implementing the required projects
- _ Limited airstrips, with Jordan Airports Company occupying only 25% of the marina space (excluding the Jalf area)
- _ State of the roads surrounding the airport and the need for traffic solutions
- _ Architectural population expansion surrounding Amman Airport forming an obstacle for expansion in the runway when needed

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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators										
Strategic Objective		Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
					2021	2022	2022	2023	2024	2025
1 - To develop the operational and institutional performance	1	Percentage of satisfaction of the Company's clients	2015	72%	74%	75%	75%	77%	79%	80%
2 - To develop the government investments in airports	1	Percentage of return on the Company's capital	2015	3%	6%	6%	6%	7%	7%	8%

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Out of Manpower Tables	112	18	130	115	18	133	118	18	136
Total Cost of Salaries		1749451	282217	2031668	1895305	304695	2200000	2011479	344521	2356000



Most notable information about the Ministry/Department/Unit						
No.	Description	2019	2020	2021	2022	2023
1	Number of travelers in Amman Civil Airport	9603	7497	9019	7200	65000
2	Number of annual flights	3101	2156	2726	2800	4000
3	Number of training academies flight movements	15463	7954	12954	13500	9500
4	Number of paragliding aviation	572	468	400	450	500

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9201	000	Current	874746	960500	919500	0	0	0
	601	Administrative and Support Services	0	0	0	1093500	1117500	1142500
	Total of Program		874746	960500	919500	1093500	1117500	1142500
9202	000	Current	2087106	2254500	2189500	0	0	0
	601	Maintain, sustain and operate airports	0	0	0	2330500	2369500	2399500
	Total of Program		2087106	2254500	2189500	2330500	2369500	2399500
Total			2961852	3215000	3109000	3424000	3487000	3542000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9202	001	Modernizing and maintaining the buildings of airports facilities	405814	1920000	1750000	2000000	1500000	1500000
	008	Rehabilitating Amman Civil Airport	977314	1310000	1200000	2700000	1200000	1100000
	Total of Program		1383128	3230000	2950000	4700000	2700000	2600000
Total			1383128	3230000	2950000	4700000	2700000	2600000

Overall Summary of Expenditures for Chapter 8169- Jordan Airports Company
for the Years 2021 - 2025

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,961,852	3,215,000	3,109,000	3,424,000	315,000	3,487,000	3,542,000
Capital Expenditure	1,383,128	3,230,000	2,950,000	4,700,000	1,750,000	2,700,000	2,600,000
Total current and capital expenditure	4,344,980	6,445,000	6,059,000	8,124,000	2,065,000	6,187,000	6,142,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

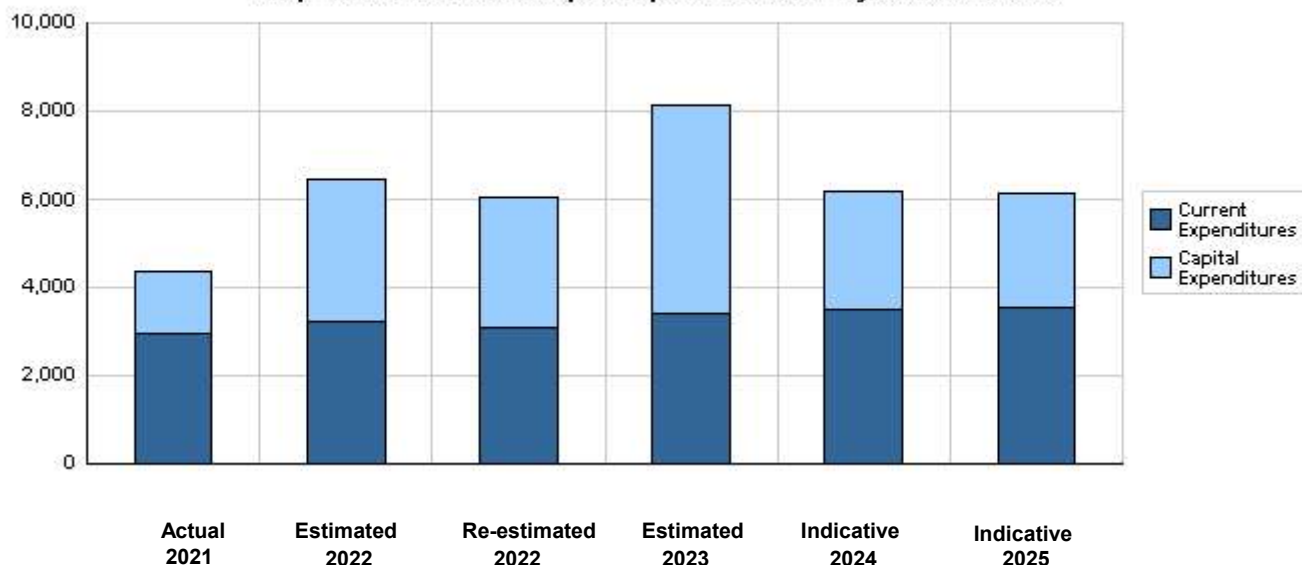
- Compensations of Employees group increased by approximately (257) thousand JDs for recosting for 2022, as a result of the natural increase in staff salaries and the provision for the mobilization of vacancies costs.
- Use of goods and services appropriations (operational expenses) increased by approximately (43 thousand JDs) from the re-estimation for 2022, concentrated in electricity item, cleaning and supplies item such as the cleaning contracts.
- Other expenditures group increased approximately by (15) thousand JDs higher than the 2022 re-estimation , concentrated in scientific missions and training courses item.

Capital expenditure :

- Capital expenditure increased by (1750) thousand JDs above the re-estimation for 2022, concentrated in:
- Increased allocations for the Amman Civil Airport rehabilitation project and the development of air and ground side facilities by (250) thousand JDs in compliance with the requirements of the Amman Civil Airport licensing and the fulfilment of security and safety requirements to receive regular aviation at Amman Civil Airport
- The necessary appropriations for modernizing and maintaining airports facilities buildings increased by (1500) thousand JDs

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Budget Summary

Chapter : 8169 Jordan Airports Company

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025	
Revenues							
142	Revenues of Selling Goods and Services	4594078	4924000	4924000	6879000	7761000	8650000
Total Revenues		4594078	4924000	4924000	6879000	7761000	8650000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1833899	1982000	1892000	2131000	2181000	2234000
212	Social Security Contributions	197769	218000	207000	225000	233000	240000
221	Use of Goods and Services	862330	930000	925000	968000	973000	968000
271	Pension and Compensations	10000	10000	10000	10000	10000	10000
282	Other Miscellaneous Expenditures	57854	75000	75000	90000	90000	90000
Total Current Expenditures		2961852	3215000	3109000	3424000	3487000	3542000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1383128	3230000	2950000	4700000	2700000	2600000
Total Capital Expenditures		1383128	3230000	2950000	4700000	2700000	2600000
Total Expenditures		4344980	6445000	6059000	8124000	6187000	6142000
Deficit \ Surplus before Financing		249098	-1521000	-1135000	-1245000	1574000	2508000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	1521000	1135000	1245000	0	0
5114001	Transferring the surplus of governmental units to the Treasury	996053	250000	1000000	1000000	1500000	2500000
5119007	Reserves for Liabilities Repayment	6802000	2824000	4667000	2422000	2496000	2504000
Total Uses		7798053	4595000	6802000	4667000	3996000	5004000
B - Sources							
4113001	Budget Surplus before financing	249098	0	0	0	1574000	2508000
4119004	Usage of reserves for liabilities repayment	5743000	4595000	6802000	4667000	2422000	2496000
4119008	Unsettled claims	1805955	0	0	0	0	0
Total Sources		7798053	4595000	6802000	4667000	3996000	5004000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8169 Jordan Airports Company

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1421		Sales of Market Governmental Units						
	059	Current Revenues for Jordan Airports Company						
	002	Landing fees	221189	220000	220000	370000	420000	500000
	003	Landing lighting revenue	9975	15000	15000	28000	30000	33000
	004	Accommodation revenue	294326	200000	200000	330000	400000	470000
	005	Taking off lighting revenue	7710	8000	8000	18000	21000	23000
	006	Lounge use revenue	152410	170000	170000	250000	320000	350000
	007	Current locations investment revenue	2247336	2500000	2500000	3500000	4000000	4500000
	009	Ground Handling	450609	520000	520000	820000	850000	915000
	010	Self-handling	10969	10500	10500	20000	24000	27000
	011	Fuel fees revenue	48009	40000	40000	80000	86000	90000
	012	Vehicles licenses revenue	8310	10500	10500	17000	20000	23000
	013	Persons licenses revenues	40763	31500	31500	40000	47000	50000
	014	Payable interests revenue	0	1000	1000	1000	1000	1000
	015	Water selling revenue	330548	300000	300000	400000	440000	500000
	016	Electricity selling revenue	21598	10500	10500	20000	23000	25000
	017	Vehicle parking revenue	22875	21000	21000	40000	46000	53000
	018	Revenues of locations occupied by the Commission	150000	150000	150000	150000	175000	190000
	021	Revenues of air freight security survey project	567240	700000	700000	770000	830000	870000
	999	Miscellaneous Revenues	10211	16000	16000	25000	28000	30000
		Total of Item	4594078	4924000	4924000	6879000	7761000	8650000
		Total	4594078	4924000	4924000	6879000	7761000	8650000
		Total Revenues	4594078	4924000	4924000	6879000	7761000	8650000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8169 Jordan Airports Company

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1608443	1727000	1637000	1631000	1681000	1734000
	110	Overtime Allowance	61344	65000	65000	65000	65000	65000
	113	Transportation Allowance	0	0	0	45000	45000	45000
	114	Transport Allowance	0	0	0	15000	15000	15000
	116	Employees' Bonuses	164112	190000	190000	375000	375000	375000
		Total	1833899	1982000	1892000	2131000	2181000	2234000
2121		Social Security Contributions						
	301	Social Security	197769	218000	207000	225000	233000	240000
		Total	197769	218000	207000	225000	233000	240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9870	11000	10000	10000	10000	10000
	203	Water	33300	50000	50000	50000	50000	50000
	204	Electricity	327000	335000	335000	349000	354000	349000
	205	Fuels	34200	35000	35000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	16200	16000	16000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	22500	23000	22000	19000	19000	19000
	208	Repair and maintenance of buildings and accessories	9000	9000	9000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	27700	28000	28000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	904	6000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	122997	144000	144000	160000	160000	160000
	212	Insurance	114081	118000	118000	120000	120000	120000
	213	Official Travel Missions	0	3000	3000	6000	6000	6000
	214	Goods and services expenses	144578	152000	150000	152000	152000	152000
		Total	862330	930000	925000	968000	973000	968000
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	14547	30000	30000	40000	40000	40000
	305	Non-Employees' Bonuses	43307	45000	45000	50000	50000	50000
		Total	57854	75000	75000	90000	90000	90000
		Total of Chapter	2961852	3215000	3109000	3424000	3487000	3542000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8169 Jordan Airports Company

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	269815	270000	270000	360000	400000	460000
Total			269815	270000	270000	360000	400000	460000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	47415	43000	43000	50000	57000	71000
Total			47415	43000	43000	50000	57000	71000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	977314	1310000	1200000	2700000	1200000	1100000
Total			977314	1310000	1200000	2700000	1200000	1100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	22500	802000	637000	1080000	678000	624000
	506	Vehicles and Equipment	64014	780000	780000	510000	365000	345000
Total			86514	1582000	1417000	1590000	1043000	969000
3113		Other Fixed Assets						
	511	Equipping and furnishing	2070	25000	20000	0	0	0
Total			2070	25000	20000	0	0	0
Total of Chapter			1383128	3230000	2950000	4700000	2700000	2600000

**Appropriations directed for females and child according to chapter : 8169 Jordan Airports
Company**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	282,217	304,695	344,521	352,722	361,854
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,087,257	1,995,150	2,710,960	1,773,310	1,723,960
Child	832,792	1,528,200	2,076,480	1,358,280	1,320,480
Total appropriations directed for females	1,369,474	2,299,845	3,055,481	2,126,032	2,085,814
Total appropriations directed for Child	832,792	1,528,200	2,076,480	1,358,280	1,320,480

Chapter 8169 - Jordan Airports Company

9201 Administration and Support Services Program

Objective of the program :

Promote the functional level of the Company's employees to increase motivation and provide better service for all stakeholders

The strategic objective related to the program :

Develop operational and institutional performance

Directorates associated with the program :

- Higher Administration
- Supportive Services Department
- Financial Department

Services provided by the program :

- Develop, train and skills to meet different fields through training and develop work system and promote the functional level of employees.
- Perform financial tasks related to the company such as preparing and implementing budget as per applicable legislations.
- Ensure the Company's requirements of employees
- Provide logistic support and IT services

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (43) staff, including (29) males and (14) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	222,261	239,628	277,721	284,233	291,721
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	90,281	105,515	113,035	114,915	115,855
Child	69,152	80,820	86,580	88,020	88,740
Total appropriations directed for females	312,542	345,143	390,756	399,148	407,576
Total appropriations directed for Child	69,152	80,820	86,580	88,020	88,740

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of qualified employees	2015	62%	66%	69%	67%	67%	69%	72%
2 Percentage of staff satisfaction	2015	72%	72%	79%	75%	77%	78%	80%

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	874,746	960,500	919,500	1,093,500	1,117,500	1,142,500
000 Current	874,746	960,500	919,500	0	0	0
601 Administrative and Support Services	0	0	0	1,093,500	1,117,500	1,142,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	874,746	960,500	919,500	1,093,500	1,117,500	1,142,500

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9201 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	541303	572000	540000	0	0	0
	110	Overtime Allowance	21344	25000	25000	0	0	0
	116	Employees' Bonuses	57403	65000	65000	0	0	0
		Total	620050	662000	630000	0	0	0
2121		Social Security Contributions						
	301	Social Security	62608	74000	68000	0	0	0
		Total	62608	74000	68000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4148	4500	3500	0	0	0
	203	Water	10800	18000	18000	0	0	0
	204	Electricity	20000	23000	23000	0	0	0
	205	Fuels	7200	8000	8000	0	0	0
	001	Heating	2700	3000	3000	0	0	0
	002	Saloon vehicles	4500	5000	5000	0	0	0
	209	Stationery,Publications and Office Supplies	6200	6000	6000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	222	3000	2000	0	0	0
	212	Insurance	16208	18000	18000	0	0	0
	213	Official Travel Missions	0	3000	3000	0	0	0
	214	Goods and services expenses	72578	76000	75000	0	0	0
	001	Events and hospitality	1800	2500	2500	0	0	0
	008	Advertisements and subscriptions	13000	15000	14000	0	0	0
	081	Stamps, fines and violations	1800	2000	2000	0	0	0
	082	Subscriptions	4500	4500	4500	0	0	0
	083	Banking expenses	1478	2000	2000	0	0	0
	084	Fees and licenses	50000	50000	50000	0	0	0
		Total	137356	159500	156500	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	10000	10000	0	0	0
		Total	10000	10000	10000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1425	10000	10000	0	0	0
	305	Non-Employees' Bonuses	43307	45000	45000	0	0	0
		Total	44732	55000	55000	0	0	0
		Total of Activity	874746	960500	919500	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	565000	583000	603000
	110	Overtime Allowance	0	0	0	25000	25000	25000
	113	Transportation Allowance	0	0	0	30000	30000	30000
	114	Transport Allowance	0	0	0	10000	10000	10000
	116	Employees' Bonuses	0	0	0	145000	145000	145000
	001	Employees' bonuses	0	0	0	45000	45000	45000
	011	Additional Salaries	0	0	0	100000	100000	100000
		Total	0	0	0	775000	793000	813000
2121		Social Security Contributions						
	301	Social Security	0	0	0	78000	80000	83000
		Total	0	0	0	78000	80000	83000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	3500	3500	3500
	203	Water	0	0	0	18000	18000	18000
	204	Electricity	0	0	0	24000	28000	30000
	205	Fuels	0	0	0	9000	9000	9000
	001	Heating	0	0	0	3500	3500	3500
	002	Saloon vehicles	0	0	0	5500	5500	5500
	209	Stationery, Publications and Office Supplies	0	0	0	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	4000	4000	4000
	212	Insurance	0	0	0	18000	18000	18000
	213	Official Travel Missions	0	0	0	6000	6000	6000
	214	Goods and services expenses	0	0	0	76000	76000	76000
	001	Events and hospitality	0	0	0	2500	2500	2500
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	081	Stamps, fines and violations	0	0	0	2000	2000	2000
	082	Subscriptions	0	0	0	4500	4500	4500
	083	Banking expenses	0	0	0	2000	2000	2000
	084	Fees and licenses	0	0	0	50000	50000	50000
		Total	0	0	0	165500	169500	171500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	50000	50000	50000
		Total	0	0	0	65000	65000	65000
		Total of Activity	0	0	0	1093500	1117500	1142500
		Total of Program	874746	960500	919500	1093500	1117500	1142500

Chapter 8169 - Jordan Airports Company

9202 Sustaining and Operating the airports Program

Objective of the program :

- Modernize, maintain and rehabilitate Amman Civil Airport facilities
- Complete the licensing requirements of Amman Civil Airport and rehabilitate Amman Civil Airport
- Realize the safety and security requirements to receive regular aviation in Civil Amman Airport

The strategic objective related to the program :

Develop the government investments in airports

Directorates associated with the program :

- Amman Civil Airport Department
- Engineering Department
- Financial Department
- Commercial Services Department
- Air Cargo Facilities Center

Services provided by the program :

- Manage and operate Amman Civil Airport
- Manage and operate air cargo facilities center in Queen Alia International Airport
- Invest government lands surrounding the site invested by Airport International Group in Queen Alia International Airport
- Invest facilities and lands of Amman Civil Airport / Marka

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (90) staff, including (86) males and (4) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	59,956	65,067	66,800	68,489	70,133
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	996,975	1,889,635	2,597,925	1,658,395	1,608,105
Child	763,641	1,447,380	1,989,900	1,270,260	1,231,740
Total appropriations directed for females	1,056,931	1,954,702	2,664,725	1,726,884	1,678,238
Total appropriations directed for Child	763,641	1,447,380	1,989,900	1,270,260	1,231,740

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
1	Number of annual passengers	2015	56140	9000	6460	7200	65000	100000	150000
2	Number of annual air flights	2015	16182	2700	2700	2600	4000	4500	5000
3	Number of annual training trips	2015	28227	13000	12900	9000	9500	10000	10500

Appropriations Of Sustaining and Operating the airports Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		2,087,106	2,254,500	2,189,500	2,330,500	2,369,500	2,399,500
000	Current	2,087,106	2,254,500	2,189,500	0	0	0
601	Maintain, sustain and operate airports	0	0	0	2,330,500	2,369,500	2,399,500
Capital Expenditures		1,383,128	3,230,000	2,950,000	4,700,000	2,700,000	2,600,000
001	Modernizing and maintaining the buildings of airports facilities	405,814	1,920,000	1,750,000	2,000,000	1,500,000	1,500,000
008	Rehabilitating Amman Civil Airport	977,314	1,310,000	1,200,000	2,700,000	1,200,000	1,100,000
Program / Treasury		1,383,128	3,230,000	2,950,000	4,700,000	2,700,000	2,600,000
Total Program		3,470,234	5,484,500	5,139,500	7,030,500	5,069,500	4,999,500

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9202 - Sustaining and Operating the airports								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1067140	1155000	1097000	0	0	0
	110	Overtime Allowance	40000	40000	40000	0	0	0
	116	Employees' Bonuses	106709	125000	125000	0	0	0
		Total	1213849	1320000	1262000	0	0	0
2121		Social Security Contributions						
	301	Social Security	135161	144000	139000	0	0	0
		Total	135161	144000	139000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5722	6500	6500	0	0	0
	203	Water	22500	32000	32000	0	0	0
	204	Electricity	307000	312000	312000	0	0	0
	205	Fuels	27000	27000	27000	0	0	0
	001	Heating	5400	5500	5500	0	0	0
	002	Saloon vehicles	5400	5500	5500	0	0	0
	003	Transport vehicles and heavy equipment	16200	16000	16000	0	0	0
	206	Maintenance of Machines, furniture and accessories	16200	16000	16000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	22500	23000	22000	0	0	0
	208	Repair and maintenance of buildings and accessories	9000	9000	9000	0	0	0
	209	Stationery, Publications and Office Supplies	21500	22000	22000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	682	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	122997	144000	144000	0	0	0
	212	Insurance	97873	100000	100000	0	0	0
	214	Goods and services expenses	72000	76000	75000	0	0	0
	001	Events and hospitality	3600	3500	3500	0	0	0
	013	Services, security and guarding contracts	66000	66000	66000	0	0	0
	057	Technical consultations	2400	3000	2000	0	0	0
	085	Developing the electronic website and computerizing the software	0	3500	3500	0	0	0
		Total	724974	770500	768500	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	13122	20000	20000	0	0	0
		Total	13122	20000	20000	0	0	0
		Total of Activity	2087106	2254500	2189500	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9202 - Sustaining and Operating the airports								
Activity : 601 - Maintain, sustain and operate airports								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	1066000	1098000	1131000
	110	Overtime Allowance	0	0	0	40000	40000	40000
	113	Transportation Allowance	0	0	0	15000	15000	15000
	114	Transport Allowance	0	0	0	5000	5000	5000
	116	Employees' Bonuses	0	0	0	230000	230000	230000
	001	Employees' bonuses	0	0	0	55000	55000	55000
	011	Additional Salaries	0	0	0	175000	175000	175000
		Total	0	0	0	1356000	1388000	1421000
2121		Social Security Contributions						
	301	Social Security	0	0	0	147000	153000	157000
		Total	0	0	0	147000	153000	157000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	6500	6500	6500
	203	Water	0	0	0	32000	32000	32000
	204	Electricity	0	0	0	325000	326000	319000
	205	Fuels	0	0	0	31000	31000	31000
	001	Heating	0	0	0	6500	6500	6500
	002	Saloon vehicles	0	0	0	6500	6500	6500
	003	Transport vehicles and heavy equipment	0	0	0	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	0	0	0	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	19000	19000	19000
	208	Repair and maintenance of buildings and accessories	0	0	0	9000	9000	9000
	209	Stationery, Publications and Office Supplies	0	0	0	23000	23000	23000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	160000	160000	160000
	212	Insurance	0	0	0	102000	102000	102000
	214	Goods and services expenses	0	0	0	76000	76000	76000
	001	Events and hospitality	0	0	0	3500	3500	3500
	013	Services, security and guarding contracts	0	0	0	66000	66000	66000
	057	Technical consultations	0	0	0	3000	3000	3000
	085	Developing the electronic website and computerizing the software	0	0	0	3500	3500	3500
		Total	0	0	0	802500	803500	796500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	25000	25000	25000
		Total	0	0	0	25000	25000	25000
		Total of Activity	0	0	0	2330500	2369500	2399500
		Total of Program	2087106	2254500	2189500	2330500	2369500	2399500
		Total of Chapter	2961852	3215000	3109000	3424000	3487000	3542000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings maintenance	269815	270000	270000	360000	400000	460000
		Total of Item	269815	270000	270000	360000	400000	460000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	9000	9000	9000	10000	12000	15000
	027	Purchasing consultation services	35515	25000	25000	30000	35000	46000
	040	Accounts auditing fees	2900	9000	9000	10000	10000	10000
		Total of Item	47415	43000	43000	50000	57000	71000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	22500	50000	50000	150000	100000	80000
	018	Security and inspection devices	0	330000	250000	500000	400000	400000
	030	Electricity generators	0	22000	17000	30000	28000	24000
	064	Converter belt for the passengers building	0	0	0	200000	100000	70000
	068	Solar cells generating the electric energy	0	400000	320000	200000	50000	50000
		Total of Item	22500	802000	637000	1080000	678000	624000
	506	Vehicles and Equipment						
	002	Field vehicles	0	20000	20000	20000	20000	20000
	003	Pick-up vehicles	0	60000	60000	80000	60000	60000
	006	Passenger mini-buses	28000	0	0	0	0	0
	008	Tractors	0	0	0	10000	15000	15000
	014	Heavy equipment	36014	700000	700000	400000	270000	250000
		Total of Item	64014	780000	780000	510000	365000	345000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2070	25000	20000	0	0	0
		Total of Item	2070	25000	20000	0	0	0
		Total of Project	405814	1920000	1750000	2000000	1500000	1500000

Project : 008 Rehabilitating Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	977314	1310000	1200000	2700000	1200000	1100000
		Total of Item	977314	1310000	1200000	2700000	1200000	1100000
		Total of Project	977314	1310000	1200000	2700000	1200000	1100000
		Total of Program	1383128	3230000	2950000	4700000	2700000	2600000
		Total of Chapter	1383128	3230000	2950000	4700000	2700000	2600000