

## Chapter : 8169 Jordan Airports Company

**Creation :** 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 2024 - 2026 :

#### 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.

#### Key procedures to realize the first priority :

- Completion of capital projects, notably completion of the tender of the project "Rehabilitation of Amman Airport runway II (Part I) Ruddam Al-Wadi north of the runway", which is one of the reasons why Amman Civil Airport is not operating to receive regular and tourist flights implemented during 2023-2024.
- Constantly monitoring project performance and evaluating results to improve processes and avoiding imbalances and increased costs.

#### First Priority Outcomes :

- Eliminating the determination of airport uses imposed by the Civil Aviation Regulatory Commission and thereby maximizing and doubling the Airport's revenues, which will have a positive impact on the financial surpluses transferred to the Ministry of Finance significantly.
- Increased air traffic and increased passenger numbers.

#### First priority-related program :

- Sustaining and operating airports.

#### Second Priority :

- Achieving international and local security requirements and strengthening Jordanian airport infrastructure to attract international airlines and tourism, as well as reducing the operational cost of the airport after the implementation of the photovoltaic project and working to increase reliance on solar energy in the future.

#### Key procedures to realize the second priority :

- Continuous updating of security technologies and systems where tender has been completed "to provide consultancy engineering services (studies and designs) for the implementation of the security barrier at Al Masafa Street/Amman Civil Airport in preparation for the implementation of the security barrier tender to meet international and local security requirements in 2023-2024.
- Compliance with international and local safety and security regulations and standards and enhancement of infrastructure. A bid for "illuminated guidance boards and illuminated guidance boards" was completed in 2023 in preparation for future infrastructure improvement.
- Completion of the implementation and operation of the Alternative Energy Project.

**Second Priority Outcomes :**

- Upgrading the efficiency inspection devices and modernize devices in Amman civil airport during the years 2024-2026
- 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 infrastructure capital projects during the first half of 2024 and the completion of the bid for implementation during the fourth quarter of the current year 2023, as work is still underway during the current year as well.

**Second priority-related program :**

- Sustaining and operating airports.

**Priority of gender, youth and persons with disabilities :**

- Providing an opportunity to recruit youth staff and persons with disabilities by engaging them and integrating them into the community.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Conducting training and development programs that promote growth and professional development opportunities for all employees equally.
- Developing policies that provide for equality and diversity in all aspects of work, including employment, promotion and working conditions.

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

- Working to provide and create jobs that do not require high skills and commensurate with technical or practical qualifications during 2024-2026
- Raising the efficiency of corporate performance in the company.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services.

**Priority of climate change :**

- Providing the appropriate environment for adaptation in the aircraft's area of operation by reducing the emission of fuel released from aircraft and taking the necessary precautions.

**Key procedures to realize climate change-related priority :**

- A move towards sustainable energy through the adoption of alternative energy use strategies. A photovoltaic tender was launched at the end of 2022 and percentage of (90%) of the alternative energy project was completed in 2023 to supply renewable energy electricity to Amman Civil Airport to reduce the operational cost of the airport.
- Needs analysis and selection of appropriate devices that correspond to the company's needs in terms of quality and efficiency and conform to international and local regulations and requirements.
- Identifying the main bases for selecting staff with the necessary skills for specific tasks with relevant expertise and ensuring that they conform to health and safety standards.

**The following outcomes are expected to be realized for the priority of climate change :**

- Working on the recruitment of public safety cadres from engineers and others in the area of operation of aircraft to work on reducing the peripheral effects in the region during the period 2024-2026.
- Increased dependence on alternative energy.
- Providing appropriate devices that meet safety standards and comply with international and local regulations and requirements.

**Program of climate change-related priority :**

- Sustaining and operating airports.

**Tasks of the Ministry / Department :**

- Amman Civil Airport management and operation.
- Managing and operating 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 :**

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Improving 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 Civil Aviation Regulatory Authority on 2017/11/7 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 numbers, at the same time, this decision prevented the company's ability to attract new investors and flight operators to Amman Civil Airport investor ", noting that many investors had vacated the invested sites at Amman Civil Airport.
- Despite the 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 airspace positions. The Jordanian Airports Company occupies only 25% of the marina space (excluding the Gulf area).
- The state of the roads surrounding the airport and the need for traffic solutions.
- The state of architectural expansion surrounding Amman Airway where this constitutes an obstacle to the expansion of runways where needed.

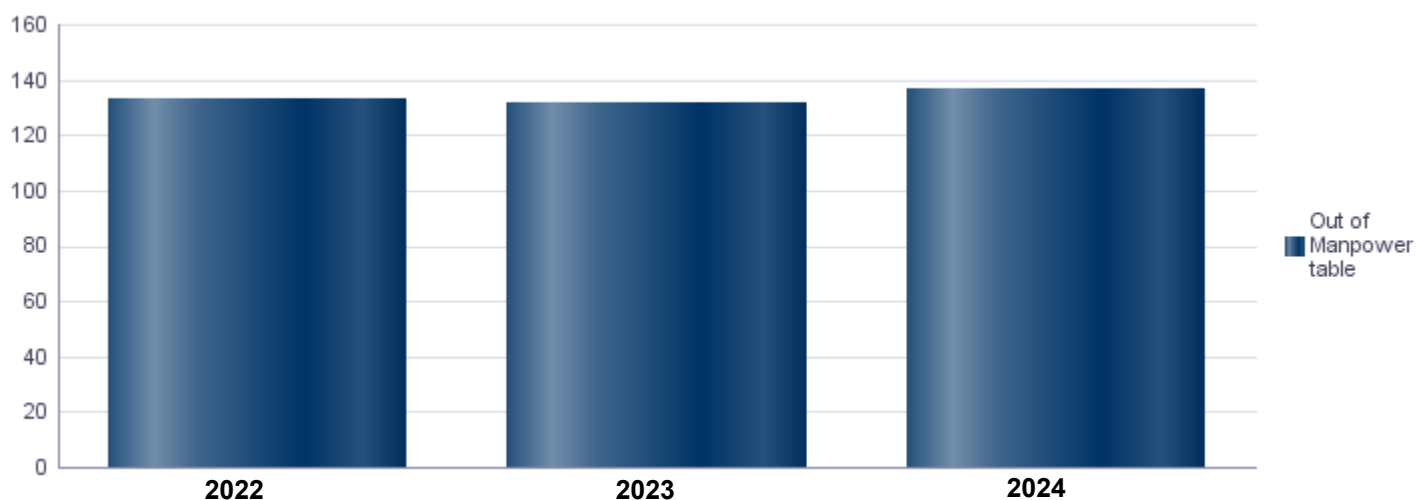
## Chapter : 8169 Jordan Airports Company

### Strategic goals 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		
				2022	2023	2023	2024	2025	2026
1 - Developing operational and institutional performance.	1 Percentage of satisfaction of the Company's clients.	2021	74%	75%	77%	77%	77%	78%	79%
2 - Development of government investments in airports.	1 Percentage of return on the Company's capital.	2021	6%	6%	7%	6%	6%	5%	5%

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Out of Manpower Tables	115	18	133	113	18	131	117	19	136
<b>Total Cost of Salaries</b>		1842104	301072	2143176	2004116	351884	2356000	2127719	339281	2467000



### Most notable information about the Ministry/Department/Unit

No.	Description
1	The company's executive management is working to complete the licensing requirements of the Amman Civil Airport in coordination with the Civil Aviation Regulatory Authority. The air facilities rehabilitation studies project has been completed and the safety zone rehabilitation project for the Amman Civil Airport runway (RESA) has been implemented. Related projects are under consideration and rollout such as the Tomb Valley project.
2	The company's executive management is also working to rehabilitate and develop the air side facilities of the Amman Civil Airport and study the possibility of expanding existing anchors and finding new anchors, if financial allocations are made for implementation.
3	Within the company's business plan, work on marketing and investing land under the management of the surrounding company at Queen Alia International Airport.
4	Preparing Amman Civil Airport to receive regular flights.

## Chapter : 8169 Jordan Airports Company

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9201	000	Current	924771	0	0	0	0	0
	601	Administrative and Support Services	0	1093500	1072500	1073500	1095500	1118500
	Total of Program		924771	1093500	1072500	1073500	1095500	1118500
9202	000	Current	2198472	0	0	0	0	0
	601	Maintain, sustain and operate airports	0	2330500	2329500	2587500	2623500	2658500
	Total of Program		2198472	2330500	2329500	2587500	2623500	2658500
<b>Total</b>			<b>3123243</b>	<b>3424000</b>	<b>3402000</b>	<b>3661000</b>	<b>3719000</b>	<b>3777000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9202	001	Modernizing and maintaining the buildings of airports facilities	646833	2000000	2000000	2100000	2000000	1900000
	008	Rehabilitating Amman Civil Airport.	1146216	2700000	2700000	2600000	2000000	1750000
	Total of Program		1793049	4700000	4700000	4700000	4000000	3650000
<b>Total</b>			<b>1793049</b>	<b>4700000</b>	<b>4700000</b>	<b>4700000</b>	<b>4000000</b>	<b>3650000</b>

**Overall Summary of Expenditures for Chapter 8169- Jordan Airports Company  
for the Years 2022 - 2026**

( In JDs )

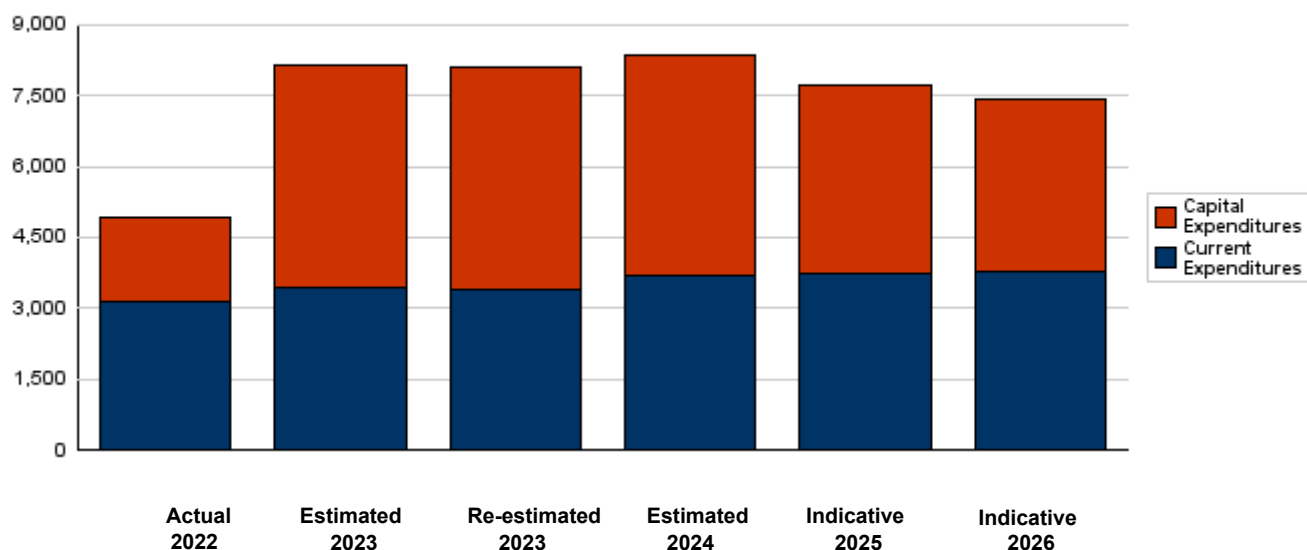
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	3,123,243	3,424,000	3,402,000	3,661,000	259,000	3,719,000	3,777,000
Capital Expenditure	1,793,049	4,700,000	4,700,000	4,700,000	0	4,000,000	3,650,000
<b>Total current and capital expenditure</b>	<b>4,916,292</b>	<b>8,124,000</b>	<b>8,102,000</b>	<b>8,361,000</b>	<b>259,000</b>	<b>7,719,000</b>	<b>7,427,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

**Current expenditure :**

- Compensations of employees group increased by approximately (133) thousand JDs for the re-estimation of 2023, as a result of the natural increase in staff salaries and the allocation of required appropriations for filling vacancies costs.
- Use of goods and services appropriations (operational expenses) increased by approximately (26) thousand JDs from the re-estimation for 2023, concentrated electricity, fuel, stationery, prints and office supplies.
- Other expenditures group increased approximately by (100) thousand JDs higher than the 2023 re-estimation , concentrated in Contribution to the Saving Fund item.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Budget Summary

Chapter : 8169 Jordan Airports Company

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
<b>Revenues</b>							
142	Revenues of Selling Goods and Services	4072520	6879000	6879000	8361000	8992000	9434000
<b>Total Revenues</b>		<b>4072520</b>	<b>6879000</b>	<b>6879000</b>	<b>8361000</b>	<b>8992000</b>	<b>9434000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	1949474	2131000	2109000	2222000	2266000	2310000
212	Social Security Contributions	193702	225000	225000	245000	253000	261000
221	Use of Goods and Services	900936	968000	968000	994000	1000000	1006000
271	Pension and Compensations	9999	10000	10000	15000	15000	15000
282	Other Miscellaneous Expenditures	69132	90000	90000	185000	185000	185000
<b>Total Current Expenditures</b>		<b>3123243</b>	<b>3424000</b>	<b>3402000</b>	<b>3661000</b>	<b>3719000</b>	<b>3777000</b>
<b>B - Capital Expenditures</b>							
202001	Capital - Domestic Funding	1793049	4700000	4700000	4700000	4000000	3650000
<b>Total Capital Expenditures</b>		<b>1793049</b>	<b>4700000</b>	<b>4700000</b>	<b>4700000</b>	<b>4000000</b>	<b>3650000</b>
<b>Total Expenditures</b>		<b>4916292</b>	<b>8124000</b>	<b>8102000</b>	<b>8361000</b>	<b>7719000</b>	<b>7427000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-843772</b>	<b>-1245000</b>	<b>-1223000</b>	<b>0</b>	<b>1273000</b>	<b>2007000</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5113001	Repayment of deficit before financing	843772	1245000	1223000	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	750737	1000000	1000000	1000000	1000000	1000000
5119007	Reserves for Liabilities Repayment	6435000	2422000	4212000	3212000	3485000	4492000
5119008	Repayment of Liabilities	372491	0	0	0	0	0
<b>Total Uses</b>		<b>8402000</b>	<b>4667000</b>	<b>6435000</b>	<b>4212000</b>	<b>4485000</b>	<b>5492000</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	0	0	0	0	1273000	2007000
4119004	Usage of reserves for liabilities repayment	6802000	4667000	6435000	4212000	3212000	3485000
4119008	Unsettled claims	1600000	0	0	0	0	0
<b>Total Sources</b>		<b>8402000</b>	<b>4667000</b>	<b>6435000</b>	<b>4212000</b>	<b>4485000</b>	<b>5492000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8169 Jordan Airports Company

(In JDs )

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1421		<b>Sales of Market Governmental Units</b>						
	<b>059</b>	<b>Current Revenues for Jordan Airports Company</b>						
	<b>002</b>	Landing fees	190256	370000	370000	436000	479000	502000
	<b>003</b>	Landing lighting revenue	9764	28000	28000	33000	36000	37000
	<b>004</b>	Accommodation revenue	263552	330000	330000	389000	427000	448000
	<b>005</b>	Taking off lighting revenue	7964	18000	18000	21000	23000	24000
	<b>006</b>	Lounge use revenue	192306	250000	250000	295000	324000	340000
	<b>007</b>	Current locations investment revenue	1888152	3500000	3500000	4406000	4664000	4904000
	<b>009</b>	Ground Handling	338054	820000	820000	967000	1063000	1116000
	<b>010</b>	Self-handling	7186	20000	20000	23000	25000	26000
	<b>011</b>	Fuel fees revenue	66710	80000	80000	94000	103000	108000
	<b>012</b>	Vehicles licenses revenue	8201	17000	17000	20000	22000	23000
	<b>013</b>	Persons licenses revenues	43770	40000	40000	47000	51000	53000
	<b>014</b>	Payable interests revenue	0	1000	1000	1000	1000	1000
	<b>015</b>	Water selling revenue	162608	400000	400000	472000	519000	544000
	<b>016</b>	Electricity selling revenue	16954	20000	20000	23000	25000	26000
	<b>017</b>	Vehicle parking revenue	26219	40000	40000	47000	51000	53000
	<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	656765	770000	770000	908000	998000	1047000
	<b>999</b>	Miscellaneous Revenues	44059	25000	25000	29000	31000	32000
		<b>Total of Item</b>	4072520	6879000	6879000	8361000	8992000	9434000
		<b>Total</b>	4072520	6879000	6879000	8361000	8992000	9434000
		<b>Total Revenues</b>	4072520	6879000	6879000	8361000	8992000	9434000



## Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8169 Jordan Airports Company

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	1708225	1631000	1624000	1717000	1761000	1805000
	110	Overtime Allowance	65000	65000	60000	65000	65000	65000
	113	Transportation Allowance	0	45000	42000	45000	45000	45000
	114	Transport Allowance	0	15000	13000	15000	15000	15000
	116	Employees' Bonuses	176249	375000	370000	380000	380000	380000
		<b>Total</b>	<b>1949474</b>	<b>2131000</b>	<b>2109000</b>	<b>2222000</b>	<b>2266000</b>	<b>2310000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	193702	225000	225000	245000	253000	261000
		<b>Total</b>	<b>193702</b>	<b>225000</b>	<b>225000</b>	<b>245000</b>	<b>253000</b>	<b>261000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	7642	10000	10000	10000	10000	10000
	203	Water	46383	50000	50000	52000	52000	52000
	204	Electricity	335000	349000	349000	355000	360000	365000
	205	Fuels	33567	40000	40000	45000	46000	47000
	206	Maintenance of Machines, furniture and acc	15732	18000	18000	20000	20000	20000
	207	Maintenance of vehicles, equipment and acc	21527	19000	19000	20000	20000	20000
	208	Repair and maintenance of buildings and acc	8720	9000	9000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	27459	30000	30000	38000	38000	38000
	210	Substances and raw materials (medicines, cl	4428	5000	5000	8000	8000	8000
	211	Cleaning services and supplies including cle	138529	160000	160000	155000	155000	155000
	212	Insurance	118000	120000	120000	121000	121000	121000
	213	Official Travel Missions	1568	6000	6000	6000	6000	6000
	214	Goods and services expenses	142381	152000	152000	154000	154000	154000
		<b>Total</b>	<b>900936</b>	<b>968000</b>	<b>968000</b>	<b>994000</b>	<b>1000000</b>	<b>1006000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	9999	10000	10000	15000	15000	15000
		<b>Total</b>	<b>9999</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	0	0	95000	95000	95000
	303	Scientific scholarships and training courses	24132	40000	40000	40000	40000	40000
	305	Non-Employees' Bonuses	45000	50000	50000	50000	50000	50000
		<b>Total</b>	<b>69132</b>	<b>90000</b>	<b>90000</b>	<b>185000</b>	<b>185000</b>	<b>185000</b>
		<b>Total of Chapter</b>	<b>3123243</b>	<b>3424000</b>	<b>3402000</b>	<b>3661000</b>	<b>3719000</b>	<b>3777000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8169 Jordan Airports Company

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	269907	360000	360000	360000	370000	380000
<b>Total</b>			<b>269907</b>	<b>360000</b>	<b>360000</b>	<b>360000</b>	<b>370000</b>	<b>380000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	32554	50000	50000	30000	30000	30000
<b>Total</b>			<b>32554</b>	<b>50000</b>	<b>50000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	1146216	2700000	2700000	2600000	2000000	1750000
<b>Total</b>			<b>1146216</b>	<b>2700000</b>	<b>2700000</b>	<b>2600000</b>	<b>2000000</b>	<b>1750000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	276672	1080000	1080000	1120000	1050000	940000
	506	Vehicles and Equipment	67700	510000	510000	590000	550000	550000
<b>Total</b>			<b>344372</b>	<b>1590000</b>	<b>1590000</b>	<b>1710000</b>	<b>1600000</b>	<b>1490000</b>
<b>Total of Chapter</b>			<b>1793049</b>	<b>4700000</b>	<b>4700000</b>	<b>4700000</b>	<b>4000000</b>	<b>3650000</b>

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

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>301,072</b>	<b>351,884</b>	<b>339,281</b>	<b>346,809</b>	<b>354,914</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>1,303,365</b>	<b>2,710,960</b>	<b>2,770,180</b>	<b>2,444,000</b>	<b>2,282,320</b>
<b>Child</b>	<b>998,322</b>	<b>2,076,480</b>	<b>2,121,840</b>	<b>1,872,000</b>	<b>1,748,160</b>
<b>Total appropriations directed for females</b>	<b>1,604,437</b>	<b>3,062,844</b>	<b>3,109,461</b>	<b>2,790,809</b>	<b>2,637,234</b>
<b>Total appropriations directed for Child</b>	<b>998,322</b>	<b>2,076,480</b>	<b>2,121,840</b>	<b>1,872,000</b>	<b>1,748,160</b>

**Chapter 8169 - Jordan Airports Company**

**9201 Administration and Support Services Program**

**Objective of the program :**

- Promoting the functional level of the Company's employees to increase motivation and providing better service for all stakeholders.

**The strategic objective related to the program :**

Developing operational and institutional performance.

**Directorates associated with the program :**

- Higher Administration
- Supportive Services Department
- Financial Department

**Services provided by the program :**

- Developing, training and providing skills for the human staff to meet the different fields of work through training and developing work system and promoting the functional level of employees.
- Developing the employees and promoting the functional level of the Company's staff.
- Performing financial tasks related to the Company such as preparing and implementing budget as per applicable legislations.
- Ensuring the Company's requirements of employees.
- Providing logistic support and IT services.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 42 ) staff, including ( 28 ) males and ( 14 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	236,658	284,333	264,000	270,000	276,667
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	100,955	113,035	132,305	134,185	135,595
Child	77,327	86,580	101,340	102,780	103,860
<b>Total appropriations directed for females</b>	<b>337,613</b>	<b>397,368</b>	<b>396,305</b>	<b>404,185</b>	<b>412,262</b>
<b>Total appropriations directed for Child</b>	<b>77,327</b>	<b>86,580</b>	<b>101,340</b>	<b>102,780</b>	<b>103,860</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of qualified employees.	2021	66%	67%	67%	67%	69%	72%	73%
2 Percentage of staff satisfaction.	2021	72%	75%	77%	75%	78%	80%	81%

**Appropriations 9201 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>924,771</b>	<b>1,093,500</b>	<b>1,072,500</b>	<b>1,073,500</b>	<b>1,095,500</b>	<b>1,118,500</b>
000 Current	924,771	0	0	0	0	0
601 Administrative and Support Services	0	1,093,500	1,072,500	1,073,500	1,095,500	1,118,500
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>924,771</b>	<b>1,093,500</b>	<b>1,072,500</b>	<b>1,073,500</b>	<b>1,095,500</b>	<b>1,118,500</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9201 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	561914	0	0	0	0	0
	110	Overtime Allowance	25000	0	0	0	0	0
	116	Employees' Bonuses	64658	0	0	0	0	0
		<b>Total</b>	<b>651572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	58401	0	0	0	0	0
		<b>Total</b>	<b>58401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	2504	0	0	0	0	0
	203	Water	16183	0	0	0	0	0
	204	Electricity	23000	0	0	0	0	0
	205	Fuels	7719	0	0	0	0	0
	001	Heating	2735	0	0	0	0	0
	002	Saloon vehicles	4984	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	5693	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2210	0	0	0	0	0
	212	Insurance	18000	0	0	0	0	0
	213	Official Travel Missions	1568	0	0	0	0	0
	214	Goods and services expenses	73066	0	0	0	0	0
	001	Events and hospitality	2453	0	0	0	0	0
	008	Advertisements and subscriptions	12747	0	0	0	0	0
	081	Stamps, fines and violations	2000	0	0	0	0	0
	082	Subscriptions	4498	0	0	0	0	0
	083	Banking expenses	1368	0	0	0	0	0
	084	Fees and licenses	50000	0	0	0	0	0
		<b>Total</b>	<b>149943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	9999	0	0	0	0	0
		<b>Total</b>	<b>9999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	9856	0	0	0	0	0
	305	Non-Employees' Bonuses	45000	0	0	0	0	0
		<b>Total</b>	<b>54856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>924771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 8169 - Jordan Airports Company

(In JDs)

Program : 9201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	565000	558000	530000	545000	562000
	110	Overtime Allowance	0	25000	20000	25000	25000	25000
	113	Transportation Allowance	0	30000	27000	25000	25000	25000
	114	Transport Allowance	0	10000	9000	10000	10000	10000
	116	Employees' Bonuses	0	145000	140000	120000	120000	120000
	001	Employees' bonuses	0	45000	40000	30000	30000	30000
	011	Additional Salaries	0	100000	100000	90000	90000	90000
		<b>Total</b>	<b>0</b>	<b>775000</b>	<b>754000</b>	<b>710000</b>	<b>725000</b>	<b>742000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	78000	78000	82000	85000	88000
		<b>Total</b>	<b>0</b>	<b>78000</b>	<b>78000</b>	<b>82000</b>	<b>85000</b>	<b>88000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	3500	3500	3500	3500	3500
	203	Water	0	18000	18000	18000	18000	18000
	204	Electricity	0	24000	24000	25000	28000	30000
	205	Fuels	0	9000	9000	10000	11000	12000
	001	Heating	0	3500	3500	4000	5000	6000
	002	Saloon vehicles	0	5500	5500	6000	6000	6000
	209	Stationery, Publications and Office Supplies	0	7000	7000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	4000	4000	6000	6000	6000
	212	Insurance	0	18000	18000	18000	18000	18000
	213	Official Travel Missions	0	6000	6000	6000	6000	6000
	214	Goods and services expenses	0	76000	76000	77000	77000	77000
	001	Events and hospitality	0	2500	2500	3000	3000	3000
	008	Advertisements and subscriptions	0	15000	15000	15000	15000	15000
	081	Stamps, fines and violations	0	2000	2000	2000	2000	2000
	082	Subscriptions	0	4500	4500	5000	5000	5000
	083	Banking expenses	0	2000	2000	2000	2000	2000
	084	Fees and licenses	0	50000	50000	50000	50000	50000
		<b>Total</b>	<b>0</b>	<b>165500</b>	<b>165500</b>	<b>171500</b>	<b>175500</b>	<b>178500</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	10000	10000	15000	15000	15000
		<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	30000	30000	30000
	014	Saving Fund contribution	0	0	0	30000	30000	30000
	303	Scientific scholarships and training courses	0	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	50000	50000	50000	50000	50000
		<b>Total</b>	<b>0</b>	<b>65000</b>	<b>65000</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>1093500</b>	<b>1072500</b>	<b>1073500</b>	<b>1095500</b>	<b>1118500</b>
		<b>Total of Program</b>	<b>924771</b>	<b>1093500</b>	<b>1072500</b>	<b>1073500</b>	<b>1095500</b>	<b>1118500</b>

**Chapter 8169 - Jordan Airports Company**

**9202 Sustaining and Operating the airports Program**

**Objective of the program :**

- Modernizing, maintaining and rehabilitating Amman Civil Airport facilities.
- Completing the licensing requirements of Amman Civil Airport and rehabilitating Amman Civil Airport.
- Realizing the safety and security requirements to receive regular aviation in Civil Amman Airport.

**The strategic objective related to the program :**

- Development of 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 :**

- Managing and operating Amman Civil Airport.
- Managing and operating air cargo facilities center in Queen Alia International Airport.
- Investing government lands surrounding the site invested by Airport International Group in Queen Alia International Airport.
- Investing facilities and lands of Amman Civil Airport / Marka.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 89 ) staff, including ( 85 ) males and ( 4 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	64,414	67,551	75,281	76,809	78,247
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,202,409	2,597,925	2,637,875	2,309,815	2,146,725
Child	920,994	1,989,900	2,020,500	1,769,220	1,644,300
<b>Total appropriations directed for females</b>	<b>1,266,823</b>	<b>2,665,476</b>	<b>2,713,156</b>	<b>2,386,624</b>	<b>2,224,972</b>
<b>Total appropriations directed for Child</b>	<b>920,994</b>	<b>1,989,900</b>	<b>2,020,500</b>	<b>1,769,220</b>	<b>1,644,300</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
			1	Number of annual passengers		2021	9000	7200	65000
2	Number of annual air flights	2021	2700	2600	4000	3500	4500	5000	5500
3	Number of annual training trips.	2021	13000	9000	9500	5129	10000	10500	11000

**Appropriations 9202 Of Sustaining and Operating the airports Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>2,198,472</b>	<b>2,330,500</b>	<b>2,329,500</b>	<b>2,587,500</b>	<b>2,623,500</b>	<b>2,658,500</b>
000 Current	2,198,472	0	0	0	0	0
601 Maintain, sustain and operate airports	0	2,330,500	2,329,500	2,587,500	2,623,500	2,658,500
<b>Capital Expenditures</b>	<b>1,793,049</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,000,000</b>	<b>3,650,000</b>
001 Modernizing and maintaining the buildings of airports facilities	646,833	2,000,000	2,000,000	2,100,000	2,000,000	1,900,000
008 Rehabilitating Amman Civil Airport.	1,146,216	2,700,000	2,700,000	2,600,000	2,000,000	1,750,000
<b>Program / Treasury</b>	<b>1,793,049</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,000,000</b>	<b>3,650,000</b>
<b>Total Program</b>	<b>3,991,521</b>	<b>7,030,500</b>	<b>7,029,500</b>	<b>7,287,500</b>	<b>6,623,500</b>	<b>6,308,500</b>

Program : 9202 - Sustaining and Operating the airports								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1146311	0	0	0	0	0
	110	Overtime Allowance	40000	0	0	0	0	0
	116	Employees' Bonuses	111591	0	0	0	0	0
		<b>Total</b>	<b>1297902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	135301	0	0	0	0	0
		<b>Total</b>	<b>135301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	5138	0	0	0	0	0
	203	Water	30200	0	0	0	0	0
	204	Electricity	312000	0	0	0	0	0
	205	Fuels	25848	0	0	0	0	0
	001	Heating	4423	0	0	0	0	0
	002	Saloon vehicles	5500	0	0	0	0	0
	003	Transport vehicles and heavy equipment	15925	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	15732	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	21527	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	8720	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	21766	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2218	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	138529	0	0	0	0	0
	212	Insurance	100000	0	0	0	0	0
	214	Goods and services expenses	69315	0	0	0	0	0
	001	Events and hospitality	3315	0	0	0	0	0
	013	Services, security and guarding contracts	66000	0	0	0	0	0
		<b>Total</b>	<b>750993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	14276	0	0	0	0	0
		<b>Total</b>	<b>14276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2198472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	1066000	1066000	1187000	1216000	1243000
	110	Overtime Allowance	0	40000	40000	40000	40000	40000
	113	Transportation Allowance	0	15000	15000	20000	20000	20000
	114	Transport Allowance	0	5000	4000	5000	5000	5000
	116	Employees' Bonuses	0	230000	230000	260000	260000	260000
	001	Employees' bonuses	0	55000	55000	60000	60000	60000
	011	Additional Salaries	0	175000	175000	200000	200000	200000
		<b>Total</b>	<b>0</b>	<b>1356000</b>	<b>1355000</b>	<b>1512000</b>	<b>1541000</b>	<b>1568000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	147000	147000	163000	168000	173000
		<b>Total</b>	<b>0</b>	<b>147000</b>	<b>147000</b>	<b>163000</b>	<b>168000</b>	<b>173000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	6500	6500	6500	6500	6500
	203	Water	0	32000	32000	34000	34000	34000
	204	Electricity	0	325000	325000	330000	332000	335000
	205	Fuels	0	31000	31000	35000	35000	35000
	001	Heating	0	6500	6500	7000	7000	7000
	002	Saloon vehicles	0	6500	6500	8000	8000	8000
	003	Transport vehicles and heavy equipment	0	18000	18000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	18000	18000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	19000	19000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	0	9000	9000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	0	23000	23000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	160000	160000	155000	155000	155000
	212	Insurance	0	102000	102000	103000	103000	103000
	214	Goods and services expenses	0	76000	76000	77000	77000	77000
	001	Events and hospitality	0	3500	3500	4000	4000	4000
	013	Services, security and guarding contracts	0	66000	66000	66000	66000	66000
	057	Technical consultations	0	3000	3000	3000	3000	3000
	085	Developing the electronic website and computerizing the software	0	3500	3500	4000	4000	4000
		<b>Total</b>	<b>0</b>	<b>802500</b>	<b>802500</b>	<b>822500</b>	<b>824500</b>	<b>827500</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	65000	65000	65000
	014	Saving Fund contribution	0	0	0	65000	65000	65000
	303	Scientific scholarships and training courses	0	25000	25000	25000	25000	25000
		<b>Total</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>2330500</b>	<b>2329500</b>	<b>2587500</b>	<b>2623500</b>	<b>2658500</b>
		<b>Total of Program</b>	<b>2198472</b>	<b>2330500</b>	<b>2329500</b>	<b>2587500</b>	<b>2623500</b>	<b>2658500</b>
		<b>Total of Chapter</b>	<b>3123243</b>	<b>3424000</b>	<b>3402000</b>	<b>3661000</b>	<b>3719000</b>	<b>3777000</b>

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<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	269907	360000	360000	360000	370000	380000
		<b>Total of Item</b>	269907	360000	360000	360000	370000	380000
<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	6130	10000	10000	10000	10000	10000
	<b>027</b>	Purchasing consultation services	17724	30000	30000	10000	10000	10000
	<b>040</b>	Accounts auditing fees	8700	10000	10000	10000	10000	10000
		<b>Total of Item</b>	32554	50000	50000	30000	30000	30000
<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	49960	150000	150000	140000	120000	100000
	<b>018</b>	Security and inspection devices	169712	500000	500000	550000	500000	460000
	<b>030</b>	Electricity generators	0	30000	30000	30000	30000	30000
	<b>064</b>	Converter belt for the passengers building	0	200000	200000	200000	200000	200000
	<b>068</b>	Solar cells generating the electric energy	57000	200000	200000	200000	200000	150000
		<b>Total of Item</b>	276672	1080000	1080000	1120000	1050000	940000
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Saloon cars	0	0	0	60000	0	0
	<b>002</b>	Field vehicles	19100	20000	20000	0	0	0
	<b>003</b>	Pick-up vehicles	48600	80000	80000	60000	0	0
	<b>008</b>	Tractors	0	10000	10000	40000	0	0
	<b>014</b>	Heavy equipment	0	400000	400000	430000	550000	550000
		<b>Total of Item</b>	67700	510000	510000	590000	550000	550000
		<b>Total of Project</b>	646833	2000000	2000000	2100000	2000000	1900000

Project : 008 Rehabilitating Amman Civil Airport.

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<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	1146216	2700000	2700000	2600000	2000000	1750000
		<b>Total of Item</b>	1146216	2700000	2700000	2600000	2000000	1750000
		<b>Total of Project</b>	1146216	2700000	2700000	2600000	2000000	1750000
		<b>Total of Program</b>	1793049	4700000	4700000	4700000	4000000	3650000