

Vision : To become the distinguished company in supplying aviation and airports infrastructure services in the Middle East

Mission : Providing the airports and their users with administrative, technical and operational services according to the international standards of efficiency, quality safety and security

Legal Framework: Council of Ministers' decision No. (3404), taken in its session held on 2/12/2008

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value						
			2016	2017	2017	2018	2019	2020		
1 - To develop the operational and institutional performance	1	Percentage of satisfaction of the Company's clients	2012	%65	%72	%73	%73	%73	%74	%75
2 - To develop the government investments in airports	1	Percentage of return on the Company's capital	2012	%1	%8.6	%5	%8.1	%8	%8	%8

Programs that achieve the Strategic Objectives / Performance Indicators												
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				Base Year	Value							
						2016	2017	2017	2018	2019	2020	
9201	Administration and Support Services	1	Percentage of qualified employees	2012	%60	%66	%67	%67	%68	%68	%68	
		2	Degree of employees' satisfaction	2012	%70	%78	%79	%78	%79	%79	%79	
9202	Sustaining and Operating the airports	1	Number of annual passengers	2012	270000	46524	150000	23000	24000	26000	39000	
		2	Number of annual air flights	2012	22855	3960	20000	4000	4000	4000	4000	
		3	Number of annual training trips	2012	15750	25913	25000	22000	20000	20000	20000	

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9201	Administration and Support Services	Current	806027	937000	896000	960000	984000
		Capital	30000	0	0	0	0
		Total	836027	937000	896000	960000	984000
9202	Sustaining and Operating the airports	Current	2330350	2464000	2136000	2351000	2413000
		Capital	2624620	3285000	3200000	3350000	3250000
		Total	4954970	5749000	5336000	5701000	5663000
		Total of Current	3136377	3401000	3032000	3311000	3397000
		Total of Capital	2654620	3285000	3200000	3350000	3250000
		Total of Chapter	5790997	6686000	6232000	6661000	6647000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9201	001	Enhancement of institutional capacities of the Company	30000	0	0	0	0
		Total of Program	30000	0	0	0	0
9202	001	Modernizing and maintaining the buildings of airports facilities	890948	1528000	1480000	1375000	1170000
	008	Re-habilitating Amman Civil Airport	1733672	1757000	1720000	1975000	2080000
		Total of Program	2624620	3285000	3200000	3350000	3250000
		Total	2654620	3285000	3200000	3350000	3250000

Budget Summary of Jordanian Airports Company

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
142	Revenues of Selling Goods and Services	5811363	5724000	5753686	5518000	6277000	7411000
Total Revenues		5811363	5724000	5753686	5518000	6277000	7411000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1805186	2009000	1760000	1936000	1990000	2046000
212	Social Security Contributions	204262	210000	200000	220000	227000	235000
221	Use of Goods and Services	1067180	1102000	992000	1075000	1100000	1125000
271	Pension and Compensations	10725	10000	10000	10000	10000	10000
282	Other Miscellaneous Expenditures	49024	70000	70000	70000	70000	70000
Total Current Expenditures		3136377	3401000	3032000	3311000	3397000	3486000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2654620	3285000	3200000	3350000	3250000	3250000
Total Capital Expenditures		2654620	3285000	3200000	3350000	3250000	3250000
Total Expenditures		5790997	6686000	6232000	6661000	6647000	6736000
Deficit \ Surplus before Financing		20366	-962000	-478314	-1143000	-370000	675000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	962000	478314	1143000	370000	0
5114001	Transferring the surplus of governmental units to the Treasury	470590	600000	1000000	1000000	1000000	1000000
5119007	Reserves for Obligations Repayment	6539314	2020000	5061000	2918000	1548000	1223000
Total Uses		7009904	3582000	6539314	5061000	2918000	2223000
B - Sources							
4113001	Budget Surplus before financing	20366	0	0	0	0	675000
4119004	Usage of reserves for obligations repayment	6989538	3582000	6539314	5061000	2918000	1548000
Total Sources		7009904	3582000	6539314	5061000	2918000	2223000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8169 Jordanian Airports Company

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1421		Sales of Market Governmental Units						
	059	Current Revenues for Jordan Airports Company						
	002	Landing fees	302306	485000	485000	450000	500000	750000
	003	Landing lighting revenue	23182	40000	40000	40000	100000	150000
	004	Accommodation revenue	457701	605000	605000	400000	400000	500000
	005	Taking off lighting revenue	19991	20000	20000	15000	15000	20000
	006	Lounge use revenue	288763	275000	275000	284000	312000	359000
	007	Current locations investment revenue	2548061	2266000	2266000	2183000	2567000	2952000
	008	New expected investments revenue	130000	60000	60000	74000	81000	93000
	009	Ground Handling	926714	801000	801000	834000	918000	1056000
	010	Self-handling	7708	10000	10000	12000	13000	14000
	011	Fuel fees revenue	71076	100000	100000	35000	40000	50000
	012	Vehicles licenses revenue	7470	12000	12000	15000	20000	20000
	013	Persons licenses revenues	49162	50000	50000	35000	50000	50000
	014	Payable interests revenue	53607	50000	50000	1000	1000	1000
	015	Water selling revenue	221267	200000	150000	194000	213000	246000
	016	Electricity selling revenue	18838	10000	10000	16000	17000	20000
	017	Vehicle parking revenue	50259	40000	40000	50000	100000	150000
	018	Revenues of locations occupied by the Commission	150000	150000	150000	150000	150000	150000
	021	Revenues of air freight security survey project	368373	500000	600000	700000	750000	800000
	999	#Miscellaneous Revenues	116885	50000	29686	30000	30000	30000
		Total of Item	5811363	5724000	5753686	5518000	6277000	7411000
		Total	5811363	5724000	5753686	5518000	6277000	7411000
		Total Revenues	5811363	5724000	5753686	5518000	6277000	7411000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1498163	1683000	1456000	1631000	1685000	1740000
	110	Overtime Allowance	63599	65000	65000	65000	65000	65000
	114	Transport Allowance	183424	201000	179000	180000	180000	181000
	116	Employees' Bonuses	60000	60000	60000	60000	60000	60000
		Total	1805186	2009000	1760000	1936000	1990000	2046000
2121		Social Security Contributions						
	301	Social Security	204262	210000	200000	220000	227000	235000
		Total	204262	210000	200000	220000	227000	235000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10386	12000	12000	12000	13000	13000
	203	Water	35000	35000	35000	37000	42000	42000
	204	Electricity	331000	346000	321000	350000	350000	370000
	205	Fuels	35000	35000	35000	42000	47000	52000
	206	Maintenance of Machines, furniture and accessories	13000	15000	15000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	31000	35000	35000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	38000	20000	20000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	29000	24000	24000	38000	38000	38000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10537	7000	6000	11000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	175000	200000	180000	200000	210000	210000
	212	Insurance	206000	180000	130000	140000	144000	144000
	213	Official Travel Missions	7541	5000	5000	9000	9000	9000
	214	Goods and services expenses	145716	188000	174000	176000	176000	176000
		Total	1067180	1102000	992000	1075000	1100000	1125000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10725	10000	10000	10000	10000	10000
		Total	10725	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	27024	16000	16000	20000	20000	20000
	305	Non-Employees' Bonuses	22000	54000	54000	50000	50000	50000
		Total	49024	70000	70000	70000	70000	70000
Total of Chapter			3136377	3401000	3032000	3311000	3397000	3486000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program 9201 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	400110	502000	483000	536000	555000	572000
	110	Overtime Allowance	23599	25000	25000	25000	25000	25000
	114	Transport Allowance	57424	75000	63000	64000	64000	65000
	116	Employees' Bonuses	20000	20000	20000	20000	20000	20000
Total			501133	622000	591000	645000	664000	682000
2121		Social Security Contributions						
	301	Social Security	56779	70000	68000	75000	77000	80000
Total			56779	70000	68000	75000	77000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4418	5000	5000	5000	5000	5000
	203	Water	10000	10000	10000	12000	15000	15000
	204	Electricity	17000	21000	20000	20000	20000	25000
	205	Fuels	10000	9000	9000	10000	10000	10000
	001	Heating	4000	4000	4000	4000	4000	4000
	002	Saloon vehicles	6000	5000	5000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	8000	6000	6000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4000	4000	3000	5000	5000	5000
	212	Insurance	43000	30000	29000	20000	20000	20000
	213	Official Travel Missions	7541	5000	5000	9000	9000	9000
	214	Goods and services expenses	96431	85000	80000	86000	86000	86000
	001	Events and hospitality	3000	3000	3000	3000	3000	3000
	008	Advertisements and subscriptions	31880	25000	24000	25000	25000	25000
	081	Stamps, fines and penalties	3000	3000	3000	2000	2000	2000
	082	Subscriptions	4000	4000	4000	4000	4000	4000
	083	Banking expenses	2118	2000	2000	2000	2000	2000
	084	Fees and licenses	50000	48000	44000	50000	50000	50000
	999	n.e.c	2433	0	0	0	0	0
Total			200390	175000	167000	175000	178000	183000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10725	10000	10000	10000	10000	10000
Total			10725	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	15000	6000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	22000	54000	54000	50000	50000	50000
Total			37000	60000	60000	55000	55000	55000
Total of Program			806027	937000	896000	960000	984000	1010000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program 9202 Sustaining and Operating the airports								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1098053	1181000	973000	1095000	1130000	1168000
	110	Overtime Allowance	40000	40000	40000	40000	40000	40000
	114	Transport Allowance	126000	126000	116000	116000	116000	116000
	116	Employees' Bonuses	40000	40000	40000	40000	40000	40000
Total			1304053	1387000	1169000	1291000	1326000	1364000
2121		Social Security Contributions						
	301	Social Security	147483	140000	132000	145000	150000	155000
Total			147483	140000	132000	145000	150000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5968	7000	7000	7000	8000	8000
	203	Water	25000	25000	25000	25000	27000	27000
	204	Electricity	314000	325000	301000	330000	330000	345000
	205	Fuels	25000	26000	26000	32000	37000	42000
	001	Heating	5000	5000	5000	6000	6000	6000
	002	Saloon vehicles	6000	6000	6000	6000	6000	6000
	003	Transport vehicles and heavy equipment	14000	15000	15000	20000	25000	30000
	206	Maintenance of Machines, furniture and accessories	13000	15000	15000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	31000	35000	35000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	38000	20000	20000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	21000	18000	18000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6537	3000	3000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	175000	200000	180000	200000	210000	210000
	212	Insurance	163000	150000	101000	120000	124000	124000
	214	Goods and services expenses	49285	103000	94000	90000	90000	90000
	001	Events and hospitality	3000	3000	3000	4000	4000	4000
	013	Services, security and guarding contracts	0	72000	72000	66000	66000	66000
	057	Technical consultations	6285	8000	8000	10000	10000	10000
	085	Developing the electronic website and computerizing the software	40000	20000	11000	10000	10000	10000
Total			866790	927000	825000	900000	922000	942000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12024	10000	10000	15000	15000	15000
Total			12024	10000	10000	15000	15000	15000
Total of Program			2330350	2464000	2136000	2351000	2413000	2476000
Total of Chapter			3136377	3401000	3032000	3311000	3397000	3486000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	817279	648000	645000	800000	1000000	1000000
Total			817279	648000	645000	800000	1000000	1000000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	30000	30000	30000	60000	30000	30000
Total			30000	30000	30000	60000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1733672	1757000	1720000	1975000	2080000	2080000
Total			1733672	1757000	1720000	1975000	2080000	2080000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	16925	100000	100000	90000	90000	90000
	506	Vehicles and Equipment	21744	700000	655000	375000	0	0
Total			38669	800000	755000	465000	90000	90000
3113		Fixed Assets						
	511	Equipping and furnishing	35000	0	0	0	0	0
Total			35000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	0	50000	50000	50000	50000	50000
Total			0	50000	50000	50000	50000	50000
Total of Chapter			2654620	3285000	3200000	3350000	3250000	3250000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program : 9201 Administration and Support Services

Project : 001 Enhancement of institutional capacities of the Company

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	10000	0	0	0	0	0
	027	Purchasing consultation services	10000	0	0	0	0	0
	040	Accounts auditing fees	10000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project	30000	0	0	0	0	0
		Total of Program	30000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8169 Jordanian Airports Company

(In JDs)

Program : 9202 Sustaining and Operating the airports

Project : 001 Modernizing and maintaining the buildings of airports facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	030	Airport buildings maintenance	817279	648000	645000	800000	1000000	1000000
		Total of Item	817279	648000	645000	800000	1000000	1000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	10000	10000	10000	10000	10000
	027	Purchasing consultation services	0	10000	10000	40000	10000	10000
	040	Accounts auditing fees	0	10000	10000	10000	10000	10000
		Total of Item	0	30000	30000	60000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15000	20000	20000	40000	40000	40000
	019	Communications devices	1925	30000	30000	0	0	0
	030	Electricity generators	0	40000	40000	40000	40000	40000
	068	Solar cells generating the electric energy	0	10000	10000	10000	10000	10000
		Total of Item	16925	100000	100000	90000	90000	90000
	506	Vehicles and Equipment						
	014	Heavy equipment	21744	700000	655000	375000	0	0
		Total of Item	21744	700000	655000	375000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	35000	0	0	0	0	0
		Total of Item	35000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	890948	1528000	1480000	1375000	1170000	1170000

Project : 008 Re-habilitating Amman Civil Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1733672	1757000	1720000	1975000	2080000	2080000
		Total of Item	1733672	1757000	1720000	1975000	2080000	2080000
		Total of Project	1733672	1757000	1720000	1975000	2080000	2080000
		Total of Program	2624620	3285000	3200000	3350000	3250000	3250000
		Total of Chapter	2654620	3285000	3200000	3350000	3250000	3250000