

## 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 2025 - 2027 :**

**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 achieve 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 achieve 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 achieve 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 achieved for the priority of gender, youth & 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 achieve 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 achieved 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.

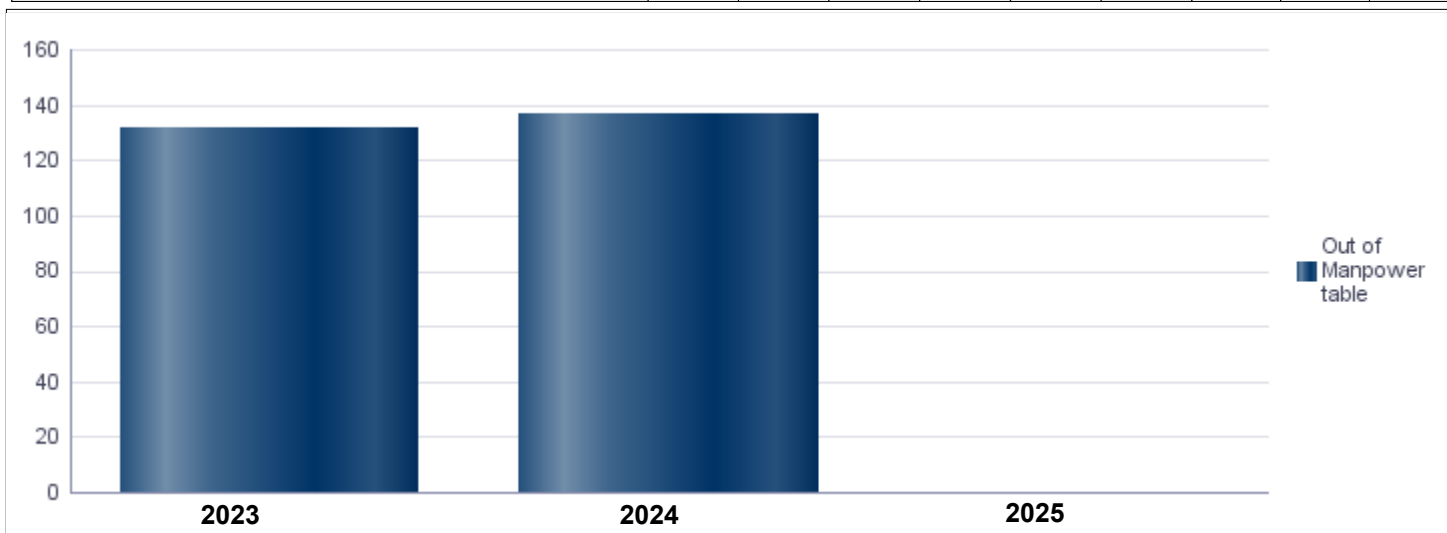
## Chapter : 8169 Jordan Airports Company

### 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 |      |      |
|---|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |  |           |       | 2023         | 2024         | 2024                        | 2025         | 2026 | 2027 |
| 1 - Developing operational and institutional performance. | 1 Percentage of satisfaction of the Company's clients. | 2021      | 74%   | 77%          | 77%          | 77%                         | -            | -    | -    |
| 2 - Development of government investments in airports.    | 1 Percentage of return on the Company's capital.       | 2021      | 6%    | 6%           | 6%           | 6%                          | -            | -    | -    |

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

| Group                         | Job                    | 2023    |        |         | 2024    |        |         | Preliminary 2025 |        |       |
|-------------------------------|------------------------|---------|--------|---------|---------|--------|---------|------------------|--------|-------|
|                               |                        | Male    | Female | Total   | Male    | Female | Total   | Male             | Female | Total |
| Out of Manpower table         | Out of Manpower Tables | 113     | 18     | 131     | 117     | 19     | 136     | 0                | 0      | 0     |
| <b>Total Cost of Salaries</b> |                        | 1913467 | 310665 | 2224132 | 2138953 | 328047 | 2467000 | 0                | 0      | 0     |



### 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.   |

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( In JDs )

| Current Activities Appropriations According to Program |           |  |         |           |              |           |            |
|--|-----------|--|---------|-----------|--------------|-----------|------------|
| Prog.  | Activites |  | Actual  | Estimated | Re-estimated | Estimated | Indicative |
|  |           |  | 2023    | 2024      | 2024         | 2025      | 2026       |
| 9201   | 601       | Administrative and Support Services            | 983357  | 1073500   | 1073500      | 0         | 0          |
|  |           | Total of Program                               | 983357  | 1073500   | 1073500      | 0         | 0          |
| 9202   | 601       | Maintaining, sustaining and operating airports | 2276686 | 2587500   | 2587500      | 0         | 0          |
|  |           | Total of Program                               | 2276686 | 2587500   | 2587500      | 0         | 0          |
|  |           | Total  | 3260043 | 3661000   | 3661000      | 0         | 0          |

| Capital Projects Appropriations According to Program |          |  |         |           |              |           |            |
|--|----------|--|---------|-----------|--------------|-----------|------------|
| Prog.  | Projects |  | Actual  | Estimated | Re-estimated | Estimated | Indicative |
|  |          |  | 2023    | 2024      | 2024         | 2025      | 2026       |
| 9202   | 001      | Modernizing and maintaining the buildings of airports facilities | 719103  | 2100000   | 2100000      | 0         | 0          |
|  | 008      | Rehabilitating Amman Civil Airport.                              | 2416129 | 2600000   | 2600000      | 0         | 0          |
|  |          | Total of Program   | 3135232 | 4700000   | 4700000      | 0         | 0          |
|  |          | Total  | 3135232 | 4700000   | 4700000      | 0         | 0          |

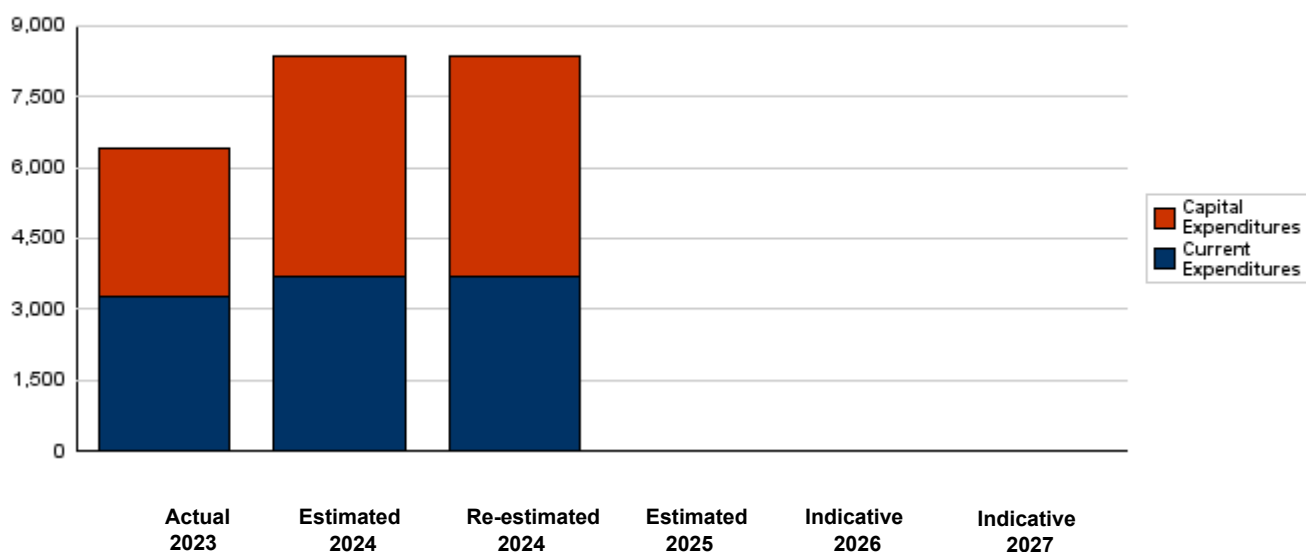
**Overall Summary of Expenditures for Chapter 8169- Jordan Airports Company**  
**for the Years 2023 - 2027**

( In JDs )

| Description                           | Actual    | Estimated | Re-estimated | Estimated | Difference<br>between estimated<br>2025 and re-<br>estimated<br>2024 | Indicative |      |
|---------------------------------------|-----------|-----------|--------------|-----------|--|------------|------|
|                                       | 2023      | 2024      | 2024         | 2025      |  | 2026       | 2027 |
| Current Expenditure                   | 3,260,043 | 3,661,000 | 3,661,000    | 0         | -3,661,000   | 0          | 0    |
| Capital Expenditure                   | 3,135,232 | 4,700,000 | 4,700,000    | 0         | -4,700,000   | 0          | 0    |
| Total current and capital expenditure | 6,395,275 | 8,361,000 | 8,361,000    | 0         | -8,361,000   | 0          | 0    |

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2023 - 2027



## Budget Summary

Chapter : 8169 Jordan Airports Company

(In JDs)

| Description                               |  | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|---|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |  |                |                   |                      |                   |                    |                    |
| 142                                       | Revenues of Selling Goods and Services                         | 5460268        | 8361000           | 8361000              | 0                 | 0                  | 0                  |
| <b>Total Revenues</b>                     |  | <b>5460268</b> | <b>8361000</b>    | <b>8361000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Expenditures</b>                       |  |                |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |  |                |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and Allowances                                 | 2008659        | 2222000           | 2222000              | 0                 | 0                  | 0                  |
| 212                                       | Social Security Contributions                                  | 215473         | 245000            | 245000               | 0                 | 0                  | 0                  |
| 221                                       | Use of Goods and Services                                      | 948147         | 994000            | 994000               | 0                 | 0                  | 0                  |
| 271                                       | Pension and Compensations                                      | 10000          | 15000             | 15000                | 0                 | 0                  | 0                  |
| 282                                       | Other Miscellaneous Expenditures                               | 77764          | 185000            | 185000               | 0                 | 0                  | 0                  |
| <b>Total Current Expenditures</b>         |  | <b>3260043</b> | <b>3661000</b>    | <b>3661000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>B - Capital Expenditures</b>           |  |                |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                                     | 3135232        | 4700000           | 4700000              | 0                 | 0                  | 0                  |
| <b>Total Capital Expenditures</b>         |  | <b>3135232</b> | <b>4700000</b>    | <b>4700000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total Expenditures</b>                 |  | <b>6395275</b> | <b>8361000</b>    | <b>8361000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Deficit \ Surplus before Financing</b> |  | <b>-935007</b> | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>FINANCING BUDGET</b>                   |  |                |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |  |                |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing                          | 935007         | 0                 | 0                    | 0                 | 0                  | 0                  |
| 5114001                                   | Transferring the surplus of governmental units to the Treasury | 291636         | 1000000           | 1000000              | 0                 | 0                  | 0                  |
| 5119007                                   | Reserves for Liabilities Repayment                             | 6178000        | 3212000           | 0                    | 0                 | 0                  | 0                  |
| 5119008                                   | Repayment of Liabilities                                       | 630357         | 0                 | 5178000              | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |  | <b>8035000</b> | <b>4212000</b>    | <b>6178000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>B - Sources</b>                        |  |                |                   |                      |                   |                    |                    |
| 4119004                                   | Usage of reserves for liabilities repayment                    | 6435000        | 4212000           | 6178000              | 0                 | 0                  | 0                  |
| 4119008                                   | Unsettled claims   | 1600000        | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |  | <b>8035000</b> | <b>4212000</b>    | <b>6178000</b>       | <b>0</b>          | <b>0</b>           | <b>0</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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-----------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1421      |      | Sales of Market Governmental Units               |             |                |                   |                |                 |                 |
|           | 059  | Current Revenues for Jordan Airports Company     |             |                |                   |                |                 |                 |
|           | 002  | Landing fees                                     | 248435      | 436000         | 436000            | 0              | 0               | 0               |
|           | 003  | Landing lighting revenue                         | 12585       | 33000          | 33000             | 0              | 0               | 0               |
|           | 004  | Accommodation revenue                            | 257558      | 389000         | 389000            | 0              | 0               | 0               |
|           | 005  | Taking off lighting revenue                      | 9387        | 21000          | 21000             | 0              | 0               | 0               |
|           | 006  | Lounge use revenue                               | 226674      | 295000         | 295000            | 0              | 0               | 0               |
|           | 007  | Current locations investment revenue             | 2575533     | 4406000        | 4406000           | 0              | 0               | 0               |
|           | 009  | Ground Handling                                  | 759285      | 967000         | 967000            | 0              | 0               | 0               |
|           | 010  | Self-handling                                    | 12950       | 23000          | 23000             | 0              | 0               | 0               |
|           | 011  | Fuel fees revenue                                | 99710       | 94000          | 94000             | 0              | 0               | 0               |
|           | 012  | Vehicles licenses revenue                        | 8772        | 20000          | 20000             | 0              | 0               | 0               |
|           | 013  | Persons licenses revenues                        | 46597       | 47000          | 47000             | 0              | 0               | 0               |
|           | 014  | Payable interests revenue                        | 0           | 1000           | 1000              | 0              | 0               | 0               |
|           | 015  | Water selling revenue                            | 274843      | 472000         | 472000            | 0              | 0               | 0               |
|           | 016  | Electricity selling revenue                      | 14610       | 23000          | 23000             | 0              | 0               | 0               |
|           | 017  | Vehicle parking revenue                          | 17974       | 47000          | 47000             | 0              | 0               | 0               |
|           | 018  | Revenues of locations occupied by the Commission | 150000      | 150000         | 150000            | 0              | 0               | 0               |
|           | 021  | Revenues of air freight security survey project  | 726499      | 908000         | 908000            | 0              | 0               | 0               |
|           | 999  | Miscellaneous Revenues                           | 18856       | 29000          | 29000             | 0              | 0               | 0               |
|           |      | Total of Item                                    | 5460268     | 8361000        | 8361000           | 0              | 0               | 0               |
|           |      | Total  | 5460268     | 8361000        | 8361000           | 0              | 0               | 0               |
|           |      | Total Revenues                                   | 5460268     | 8361000        | 8361000           | 0              | 0               | 0               |



## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8169 Jordan Airports Company

( In JDs )

| Group                   | Item | Description                                   | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>             |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>         |                |                   |                      |                   |                    |                    |
|                         | 103  | Comprehensive Contract Employees              | 1580934        | 1717000           | 1717000              | 0                 | 0                  | 0                  |
|                         | 110  | Overtime Allowance                            | 64927          | 65000             | 65000                | 0                 | 0                  | 0                  |
|                         | 113  | Transportation Allowance                      | 44840          | 45000             | 45000                | 0                 | 0                  | 0                  |
|                         | 114  | Transport Allowance                           | 12417          | 15000             | 15000                | 0                 | 0                  | 0                  |
|                         | 116  | Employees' Bonuses                            | 305541         | 380000            | 380000               | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>2008659</b> | <b>2222000</b>    | <b>2222000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>2121</b>             |      | <b>Social Security Contributions</b>          |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                               | 215473         | 245000            | 245000               | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>215473</b>  | <b>245000</b>     | <b>245000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>22</b>               |      | <b>Use of Goods and Services</b>              |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>              |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services                   | 8729           | 10000             | 10000                | 0                 | 0                  | 0                  |
|                         | 203  | Water   | 49996          | 52000             | 52000                | 0                 | 0                  | 0                  |
|                         | 204  | Electricity                                   | 348909         | 355000            | 355000               | 0                 | 0                  | 0                  |
|                         | 205  | Fuels   | 39529          | 45000             | 45000                | 0                 | 0                  | 0                  |
|                         | 206  | Maintenance of Machines, furniture and acces  | 17999          | 20000             | 20000                | 0                 | 0                  | 0                  |
|                         | 207  | Maintenance of vehicles, equipment and acces  | 18995          | 20000             | 20000                | 0                 | 0                  | 0                  |
|                         | 208  | Repair and maintenance of buildings and acce  | 8997           | 10000             | 10000                | 0                 | 0                  | 0                  |
|                         | 209  | Stationery,Publications and Office Supplies   | 30000          | 38000             | 38000                | 0                 | 0                  | 0                  |
|                         | 210  | Substances and raw materials (medicines, clo  | 2997           | 8000              | 8000                 | 0                 | 0                  | 0                  |
|                         | 211  | Cleaning services and supplies including clea | 159902         | 155000            | 155000               | 0                 | 0                  | 0                  |
|                         | 212  | Insurance                                     | 117522         | 121000            | 121000               | 0                 | 0                  | 0                  |
|                         | 213  | Official Travel Missions                      | 0              | 6000              | 6000                 | 0                 | 0                  | 0                  |
|                         | 214  | Goods and services expenses                   | 144572         | 154000            | 154000               | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>948147</b>  | <b>994000</b>     | <b>994000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>27</b>               |      | <b>Social Benefits</b>                        |                |                   |                      |                   |                    |                    |
| <b>2711</b>             |      | <b>Pension and Compensations</b>              |                |                   |                      |                   |                    |                    |
|                         | 308  | Pension and Compensations                     | 10000          | 15000             | 15000                | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>10000</b>   | <b>15000</b>      | <b>15000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>28</b>               |      | <b>Other Expenditures</b>                     |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>             |                |                   |                      |                   |                    |                    |
|                         | 302  | Contributions                                 | 0              | 95000             | 95000                | 0                 | 0                  | 0                  |
|                         | 303  | Scientific scholarships and training courses  | 35498          | 40000             | 40000                | 0                 | 0                  | 0                  |
|                         | 305  | Non-Employees' Bonuses                        | 42266          | 50000             | 50000                | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>77764</b>   | <b>185000</b>     | <b>185000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Chapter</b> |      |   | <b>3260043</b> | <b>3661000</b>    | <b>3661000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |

## Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter :      **8169**      **Jordan Airports Company**

( In JDs )

| Group                   | Item       | Description  | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|-------------------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |            | <b>Expenditures</b>                                    |                |                   |                      |                   |                    |                    |
| <b>22</b>               |            | <b>Use of Goods and Services</b>                       |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | <b>Use of Goods and Services</b>                       |                |                   |                      |                   |                    |                    |
|                         | <b>510</b> | <b>Buildings and facilities repair and maintenance</b> | <b>230822</b>  | <b>360000</b>     | <b>360000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>            |            |  | <b>230822</b>  | <b>360000</b>     | <b>360000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>28</b>               |            | <b>Other Expenditures</b>                              |                |                   |                      |                   |                    |                    |
| <b>2822</b>             |            | <b>Other Capital Expenditures</b>                      |                |                   |                      |                   |                    |                    |
|                         | <b>504</b> | <b>Studies, Research and Consultations</b>             | <b>11706</b>   | <b>30000</b>      | <b>30000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>            |            |  | <b>11706</b>   | <b>30000</b>      | <b>30000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|                         |            | <b>Fixed Assets</b>                                    |                |                   |                      |                   |                    |                    |
| <b>31</b>               |            | <b>Non-financial Assets</b>                            |                |                   |                      |                   |                    |                    |
| <b>3111</b>             |            | <b>Buildings and Constructions</b>                     |                |                   |                      |                   |                    |                    |
|                         | <b>508</b> | <b>Works and Constructions</b>                         | <b>2416129</b> | <b>2600000</b>    | <b>2600000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>            |            |  | <b>2416129</b> | <b>2600000</b>    | <b>2600000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>3112</b>             |            | <b>Devices, Machinery and Equipment</b>                |                |                   |                      |                   |                    |                    |
|                         | <b>505</b> | <b>Equipment, Machines and Devices</b>                 | <b>474475</b>  | <b>1120000</b>    | <b>1120000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|                         | <b>506</b> | <b>Vehicles and Equipment</b>                          | <b>2100</b>    | <b>590000</b>     | <b>590000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>            |            |  | <b>476575</b>  | <b>1710000</b>    | <b>1710000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Chapter</b> |            |  | <b>3135232</b> | <b>4700000</b>    | <b>4700000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |

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

( In JDs )

| Description   | 2023      | 2024      | 2025 | 2026 | 2027 |
|---|-----------|-----------|------|------|------|
| Females   | 310,665   | 328,047   | 0    | 0    | 0    |
| Child   | 0         | 0         | 0    | 0    | 0    |
| Appropriations distributed according to<br>population index |           |           |      |      |      |
| Females   | 1,960,437 | 2,770,180 | 0    | 0    | 0    |
| Child   | 1,501,611 | 2,121,840 | 0    | 0    | 0    |
| Total appropriations directed for females                   | 2,271,102 | 3,098,227 | 0    | 0    | 0    |
| Total appropriations directed for Child                     | 1,501,611 | 2,121,840 | 0    | 0    | 0    |

**9201 Program Administration and Support Services****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 2024 estimated with ( 47 ) staff, including ( 32 ) males and ( 15 ) females .

**Appropriations directed for females and child****(In JDs)**

| Description   | 2023    | 2024    | 2025 | 2026 | 2027 |
|---|---------|---------|------|------|------|
| Females   | 245,240 | 252,766 | 0    | 0    | 0    |
| Child   | 0       | 0       | 0    | 0    | 0    |
| Appropriations directed according to population index |         |         |      |      |      |
| Females   | 101,021 | 132,305 | 0    | 0    | 0    |
| Child   | 77,378  | 101,340 | 0    | 0    | 0    |
| Total appropriations directed for females             | 346,261 | 385,071 | 0    | 0    | 0    |
| Total appropriations directed for Child               | 77,378  | 101,340 | 0    | 0    | 0    |

**Key Performance indicators for Program**

| Performance Measurement Indicator |                                    | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|------------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |                                    |           |       | 2023         | 2024         | 2024                        | 2025         | 2026 | 2027 |
| 1                                 | Percentage of qualified employees. | 2021      | %66   | %67          | %69          | %69                         | -            | -    | -    |
| 2                                 | Percentage of staff satisfaction.  | 2021      | %72   | %77          | %78          | %78                         | -            | -    | -    |

**Appropriations 9201 Program Administration and Support Services Per Activities and Projects****(In JDs)**

| Activities and Projects     |                                     | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 |   |
|-----------------------------|-------------------------------------|-------------|----------------|-------------------|----------------|----------------------|---|
| <b>Current Expenditures</b> |                                     | 983,357     | 1,073,500      | 1,073,500         | 0              | 0                    | 0 |
| 601                         | Administrative and Support Services | 983,357     | 1,073,500      | 1,073,500         | 0              | 0                    | 0 |
| <b>Capital Expenditures</b> |                                     | 0           | 0              | 0                 | 0              | 0                    | 0 |
| <b>Program</b>              |                                     | 0           | 0              | 0                 | 0              | 0                    | 0 |
| <b>Total Program</b>        |                                     | 983,357     | 1,073,500      | 1,073,500         | 0              | 0                    | 0 |

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8169 - Jordan Airports Company

(In JDs)

| Program : 9201 - Administration and Support Services |            |  |                |                   |                      |                   |                    |                    |
|--|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and Support Services |            |  |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description  | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
| <b>21</b>  |            | <b>Compensations of Employees</b>  |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances   |                |                   |                      |                   |                    |                    |
|  | <b>103</b> | <b>Comprehensive Contract Employees</b>                                      | <b>536972</b>  | <b>530000</b>     | <b>530000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>110</b> | <b>Overtime Allowance</b>  | <b>24943</b>   | <b>25000</b>      | <b>25000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>113</b> | <b>Transportation Allowance</b>  | <b>29840</b>   | <b>25000</b>      | <b>25000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>114</b> | <b>Transport Allowance</b>   | <b>7417</b>    | <b>10000</b>      | <b>10000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>116</b> | <b>Employees' Bonuses</b>  | <b>100690</b>  | <b>120000</b>     | <b>120000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | 001        | Employees' bonuses   | 10832          | 30000             | 30000                | 0                 | 0                  | 0                  |
|  | 011        | Additional Salaries  | 89858          | 90000             | 90000                | 0                 | 0                  | 0                  |
| <b>Total</b>   |            |  | <b>699862</b>  | <b>710000</b>     | <b>710000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>2121</b>  |            | Social Security Contributions  |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>   | <b>68556</b>   | <b>82000</b>      | <b>82000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>   |            |  | <b>68556</b>   | <b>82000</b>      | <b>82000</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  |                |                   |                      |                   |                    |                    |
|  | <b>202</b> | <b>Telecommunications Services</b>   | <b>2450</b>    | <b>3500</b>       | <b>3500</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>203</b> | <b>Water</b>   | <b>17996</b>   | <b>18000</b>      | <b>18000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>204</b> | <b>Electricity</b>   | <b>23999</b>   | <b>25000</b>      | <b>25000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>205</b> | <b>Fuels</b>   | <b>8987</b>    | <b>10000</b>      | <b>10000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | 001        | Heating  | 3500           | 4000              | 4000                 | 0                 | 0                  | 0                  |
|  | 002        | Saloon vehicles  | 5487           | 6000              | 6000                 | 0                 | 0                  | 0                  |
|  | <b>209</b> | <b>Stationery, Publications and Office Supplies</b>                          | <b>7000</b>    | <b>8000</b>       | <b>8000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>210</b> | <b>Substances and raw materials (medicines, clothes, food, films, etc..)</b> | <b>1997</b>    | <b>6000</b>       | <b>6000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>212</b> | <b>Insurance</b>   | <b>15525</b>   | <b>18000</b>      | <b>18000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>213</b> | <b>Official Travel Missions</b>  | <b>0</b>       | <b>6000</b>       | <b>6000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>214</b> | <b>Goods and services expenses</b>   | <b>71564</b>   | <b>77000</b>      | <b>77000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | 001        | Events and hospitality   | 2500           | 3000              | 3000                 | 0                 | 0                  | 0                  |
|  | 008        | Advertisements and subscriptions   | 10564          | 15000             | 15000                | 0                 | 0                  | 0                  |
|  | 081        | Stamps, fines and violations   | 2000           | 2000              | 2000                 | 0                 | 0                  | 0                  |
|  | 082        | Subscriptions  | 4500           | 5000              | 5000                 | 0                 | 0                  | 0                  |
|  | 083        | Banking expenses   | 2000           | 2000              | 2000                 | 0                 | 0                  | 0                  |
|  | 084        | Fees and licenses  | 50000          | 50000             | 50000                | 0                 | 0                  | 0                  |
| <b>Total</b>   |            |  | <b>149518</b>  | <b>171500</b>     | <b>171500</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>27</b>  |            | <b>Social Benefits</b>   |                |                   |                      |                   |                    |                    |
| <b>2711</b>  |            | Pension and Compensations  |                |                   |                      |                   |                    |                    |
|  | <b>308</b> | <b>Pension and Compensations</b>   | <b>10000</b>   | <b>15000</b>      | <b>15000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>   |            |  | <b>10000</b>   | <b>15000</b>      | <b>15000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>28</b>  |            | <b>Other Expenditures</b>  |                |                   |                      |                   |                    |                    |
| <b>2821</b>  |            | Other Current Expenditures   |                |                   |                      |                   |                    |                    |
|  | <b>302</b> | <b>Contributions</b>   | <b>0</b>       | <b>30000</b>      | <b>30000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | 014        | Saving Fund contribution   | 0              | 30000             | 30000                | 0                 | 0                  | 0                  |
|  | <b>303</b> | <b>Scientific scholarships and training courses</b>                          | <b>3155</b>    | <b>15000</b>      | <b>15000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>305</b> | <b>Non-Employees' Bonuses</b>  | <b>42266</b>   | <b>50000</b>      | <b>50000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>   |            |  | <b>55421</b>   | <b>95000</b>      | <b>95000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Activity</b>                             |            |  | <b>983357</b>  | <b>1073500</b>    | <b>1073500</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Program</b>                              |            |  | <b>983357</b>  | <b>1073500</b>    | <b>1073500</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |

**9202 Program Sustaining and Operating the airports****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 2024 estimated with ( 89 ) staff, including ( 85 ) males and ( 4 ) females .

**Appropriations directed for females and child****(In JDs)**

| Description   | 2023      | 2024      | 2025 | 2026 | 2027 |
|---|-----------|-----------|------|------|------|
| Females   | 65,425    | 75,281    | 0    | 0    | 0    |
| Child   | 0         | 0         | 0    | 0    | 0    |
| Appropriations directed according to population index |           |           |      |      |      |
| Females   | 1,859,416 | 2,637,875 | 0    | 0    | 0    |
| Child   | 1,424,233 | 2,020,500 | 0    | 0    | 0    |
| Total appropriations directed for females             | 1,924,841 | 2,713,156 | 0    | 0    | 0    |
| Total appropriations directed for Child               | 1,424,233 | 2,020,500 | 0    | 0    | 0    |

**Key Performance indicators for Program**

| Performance Measurement Indicator |                                  | Base Year | Value | Actual value | Target value | PreliminarySelf Evaluation | Target Value |      |      |
|-----------------------------------|----------------------------------|-----------|-------|--------------|--------------|----------------------------|--------------|------|------|
|                                   |                                  |           |       | 2023         | 2024         | 2024                       | 2025         | 2026 | 2027 |
| 1                                 | Number of annual passengers.     | 2021      | 9000  | 10000        | 12000        | 12000                      | -            | -    | -    |
| 2                                 | Number of annual air flights.    | 2021      | 2700  | 4000         | 4500         | 4500                       | -            | -    | -    |
| 3                                 | Number of annual training trips. | 2021      | 13000 | 9500         | 10000        | 10000                      | -            | -    | -    |

**Appropriations 9202 Program Sustaining and Operating the airports Per Activities and Projects****(In JDs)**

| Activities and Projects     |  | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 |   |
|-----------------------------|--|-------------|----------------|-------------------|----------------|----------------------|---|
| <b>Current Expenditures</b> |  | 2,276,686   | 2,587,500      | 2,587,500         | 0              | 0                    | 0 |
| 601                         | Maintaining, sustaining and operating airports                   | 2,276,686   | 2,587,500      | 2,587,500         | 0              | 0                    | 0 |
| <b>Capital Expenditures</b> |  | 3,135,232   | 4,700,000      | 4,700,000         | 0              | 0                    | 0 |
| 001                         | Modernizing and maintaining the buildings of airports facilities | 719,103     | 2,100,000      | 2,100,000         | 0              | 0                    | 0 |
| 008                         | Rehabilitating Amman Civil Airport.                              | 2,416,129   | 2,600,000      | 2,600,000         | 0              | 0                    | 0 |
| <b>Program</b>              |  | 3,135,232   | 4,700,000      | 4,700,000         | 0              | 0                    | 0 |
| <b>Total Program</b>        |  | 5,411,918   | 7,287,500      | 7,287,500         | 0              | 0                    | 0 |

## Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8169 - Jordan Airports Company

(In JDs)

| Program : 9202 - Sustaining and Operating the airports          |            |  |                |                   |                      |                   |                    |                    |
|---|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Maintaining, sustaining and operating airports |            |  |                |                   |                      |                   |                    |                    |
| Group   | Item       | Description  | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
| <b>21</b>   |            | <b>Compensations of Employees</b>  |                |                   |                      |                   |                    |                    |
| <b>2111</b>   |            | Salaries, Wages and Allowances   |                |                   |                      |                   |                    |                    |
|   | <b>103</b> | <b>Comprehensive Contract Employees</b>                                      | <b>1043962</b> | <b>1187000</b>    | <b>1187000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>110</b> | <b>Overtime Allowance</b>  | <b>39984</b>   | <b>40000</b>      | <b>40000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>113</b> | <b>Transportation Allowance</b>  | <b>15000</b>   | <b>20000</b>      | <b>20000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>114</b> | <b>Transport Allowance</b>   | <b>5000</b>    | <b>5000</b>       | <b>5000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>116</b> | <b>Employees' Bonuses</b>  | <b>204851</b>  | <b>260000</b>     | <b>260000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | 001        | Employees' bonuses   | 30968          | 60000             | 60000                | 0                 | 0                  | 0                  |
|   | 011        | Additional Salaries  | 173883         | 200000            | 200000               | 0                 | 0                  | 0                  |
| <b>Total</b>  |            |  | <b>1308797</b> | <b>1512000</b>    | <b>1512000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>2121</b>   |            | Social Security Contributions  |                |                   |                      |                   |                    |                    |
|   | <b>301</b> | <b>Social Security</b>   | <b>146917</b>  | <b>163000</b>     | <b>163000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>  |            |  | <b>146917</b>  | <b>163000</b>     | <b>163000</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  |                |                   |                      |                   |                    |                    |
|   | <b>202</b> | <b>Telecommunications Services</b>   | <b>6279</b>    | <b>6500</b>       | <b>6500</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>203</b> | <b>Water</b>   | <b>32000</b>   | <b>34000</b>      | <b>34000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>204</b> | <b>Electricity</b>   | <b>324910</b>  | <b>330000</b>     | <b>330000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>205</b> | <b>Fuels</b>   | <b>30542</b>   | <b>35000</b>      | <b>35000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | 001        | Heating  | 6049           | 7000              | 7000                 | 0                 | 0                  | 0                  |
|   | 002        | Saloon vehicles  | 6500           | 8000              | 8000                 | 0                 | 0                  | 0                  |
|   | 003        | Transport vehicles and heavy equipment                                       | 17993          | 20000             | 20000                | 0                 | 0                  | 0                  |
|   | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>                    | <b>17999</b>   | <b>20000</b>      | <b>20000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>207</b> | <b>Maintenance of vehicles, equipment and accessories</b>                    | <b>18995</b>   | <b>20000</b>      | <b>20000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>208</b> | <b>Repair and maintenance of buildings and accessories</b>                   | <b>8997</b>    | <b>10000</b>      | <b>10000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>209</b> | <b>Stationery, Publications and Office Supplies</b>                          | <b>23000</b>   | <b>30000</b>      | <b>30000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>210</b> | <b>Substances and raw materials (medicines, clothes, food, films, etc..)</b> | <b>1000</b>    | <b>2000</b>       | <b>2000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b>           | <b>159902</b>  | <b>155000</b>     | <b>155000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>212</b> | <b>Insurance</b>   | <b>101997</b>  | <b>103000</b>     | <b>103000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>214</b> | <b>Goods and services expenses</b>   | <b>73008</b>   | <b>77000</b>      | <b>77000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | 001        | Events and hospitality   | 3318           | 4000              | 4000                 | 0                 | 0                  | 0                  |
|   | 013        | Services, security and guarding contracts                                    | 66000          | 66000             | 66000                | 0                 | 0                  | 0                  |
|   | 057        | Technical consultations  | 490            | 3000              | 3000                 | 0                 | 0                  | 0                  |
|   | 085        | Developing the electronic website and computerizing the software             | 3200           | 4000              | 4000                 | 0                 | 0                  | 0                  |
| <b>Total</b>  |            |  | <b>798629</b>  | <b>822500</b>     | <b>822500</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>28</b>   |            | <b>Other Expenditures</b>  |                |                   |                      |                   |                    |                    |
| <b>2821</b>   |            | Other Current Expenditures   |                |                   |                      |                   |                    |                    |
|   | <b>302</b> | <b>Contributions</b>   | <b>0</b>       | <b>65000</b>      | <b>65000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | 014        | Saving Fund contribution   | 0              | 65000             | 65000                | 0                 | 0                  | 0                  |
|   | <b>303</b> | <b>Scientific scholarships and training courses</b>                          | <b>22343</b>   | <b>25000</b>      | <b>25000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total</b>  |            |  | <b>22343</b>   | <b>90000</b>      | <b>90000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Activity</b>  |            |  | <b>2276686</b> | <b>2587500</b>    | <b>2587500</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Program</b>   |            |  | <b>2276686</b> | <b>2587500</b>    | <b>2587500</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total of Chapter</b>   |            |  | <b>3260043</b> | <b>3661000</b>    | <b>3661000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|-------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | <b>Use of Goods and Services</b>                |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
|       | 510  | Buildings and facilities repair and maintenance |                |                   |                      |                   |                    |                    |
|       | 030  | Airport buildings maintenance                   | 230822         | 360000            | 360000               | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                            | <b>230822</b>  | <b>360000</b>     | <b>360000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 28    |      | <b>Other Expenditures</b>                       |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures                      |                |                   |                      |                   |                    |                    |
|       | 504  | Studies, Research and Consultations             |                |                   |                      |                   |                    |                    |
|       | 013  | Legal consultations                             | 2993           | 10000             | 10000                | 0                 | 0                  | 0                  |
|       | 027  | Purchasing consultation services                | 2608           | 10000             | 10000                | 0                 | 0                  | 0                  |
|       | 040  | Accounts auditing fees                          | 6105           | 10000             | 10000                | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                            | <b>11706</b>   | <b>30000</b>      | <b>30000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 31    |      | <b>Non-financial Assets</b>                     |                |                   |                      |                   |                    |                    |
| 3112  |      | Devices, Machinery and Equipment                |                |                   |                      |                   |                    |                    |
|       | 505  | Equipment, Machines and Devices                 |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories                       | 116280         | 140000            | 140000               | 0                 | 0                  | 0                  |
|       | 018  | Security and inspection devices                 | 158195         | 550000            | 550000               | 0                 | 0                  | 0                  |
|       | 030  | Electricity generators                          | 0              | 30000             | 30000                | 0                 | 0                  | 0                  |
|       | 064  | Converter belt for the passengers building      | 0              | 200000            | 200000               | 0                 | 0                  | 0                  |
|       | 068  | Solar cells generating the electric energy      | 200000         | 200000            | 200000               | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                            | <b>474475</b>  | <b>1120000</b>    | <b>1120000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       | 506  | Vehicles and Equipment                          |                |                   |                      |                   |                    |                    |
|       | 001  | Saloon cars                                     | 0              | 60000             | 60000                | 0                 | 0                  | 0                  |
|       | 003  | Pick-up vehicles                                | 0              | 60000             | 60000                | 0                 | 0                  | 0                  |
|       | 008  | Tractors  | 2100           | 40000             | 40000                | 0                 | 0                  | 0                  |
|       | 014  | Heavy equipment                                 | 0              | 430000            | 430000               | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                            | <b>2100</b>    | <b>590000</b>     | <b>590000</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       |      | <b>Total of Project</b>                         | <b>719103</b>  | <b>2100000</b>    | <b>2100000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |

Project : 008 Rehabilitating Amman Civil Airport.

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                  | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|-------|------|------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 31    |      | <b>Non-financial Assets</b>  |                |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions  |                |                   |                      |                   |                    |                    |
|       | 508  | Works and Constructions      |                |                   |                      |                   |                    |                    |
|       | 064  | Infrastructure constructions | 2416129        | 2600000           | 2600000              | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>         | <b>2416129</b> | <b>2600000</b>    | <b>2600000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       |      | <b>Total of Project</b>      | <b>2416129</b> | <b>2600000</b>    | <b>2600000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       |      | <b>Total of Program</b>      | <b>3135232</b> | <b>4700000</b>    | <b>4700000</b>       | <b>0</b>          | <b>0</b>           | <b>0</b>           |