

Chapter : 8136 Jordan Maritime Authority

Vision : Towards a safe, secure and organized maritime sector in Jordan combined with high safety levels and better opportunities for investment.

Mission : Reaching the best standards to regulate, monitor and develop the maritime transport sector in Jordan including the maritime transport means, maritime services and human elements in transport.

Legal Framework: Jordan Maritime Authority law no.(46) for the year 2006.

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011 - 2014

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Review and improve the sector/ Jordanian marine system in terms of efficiency and regulation.	1	Satisfaction degree of service's recipients	2010	9%	9%	10%	10%	11%
2 - Develop the legal and regulatory framework of the sector.	1	Number of new and updated laws, regulations and instructions	2010	32	34	34	34	36	38	40

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2010	2011	2011	2012	2013
			1	8581	Administration and Support Services	1	Percentage of procedures achieved electronically.	2010	40%	40%	45%	45%
2	8582	Marine Transportation	1	Number of memo of understanding	2010	12	12	13	13	15	16	18
			2	Number of ships registered under the Jordanian flag.	2010	30	30	28	28	30	31	32
			3	Percentage of trained and qualified employees.	2010	75%	75%	80%	80%	90%	95%	100%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	8581	Administration and Support Services	Current	829500	920000	908000	1081000	1124000	1158000	
			Capital	199907	45000	45000	50000	50000	50000	
			Total	1029407	965000	953000	1131000	1174000	1208000	
2	8582	Marine Transportation	Current	0	0	0	0	0	0	
			Capital	40993	37000	37000	300000	250000	50000	
			Total	40993	37000	37000	300000	250000	50000	
			Total of Current	829500	920000	908000	1081000	1124000	1158000	
			Total of Capital	240900	82000	82000	350000	300000	100000	
			Total of Chapter	1070400	1002000	990000	1431000	1424000	1258000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
8581	001	Administration		199907	45000	45000	50000	50000	50000	
			Total Of Program	199907	45000	45000	50000	50000	50000	
8582	002	Developing marine transportation sector		40993	37000	37000	300000	250000	50000	
			Total Of Program	40993	37000	37000	300000	250000	50000	
			Total	240900	82000	82000	350000	300000	100000	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	030	Current Revenues of Jordan Maritime Authorit						
	999	Miscellaneous Revenues	0	5000	0	3000	3000	3000
		Total of Item	0	5000	0	3000	3000	3000
		Total	0	5000	0	3000	3000	3000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	007	licenses fess for ships and Navigation Companies	1855300	600000	1890000	315000	325000	355000
	008	Navigation Safety Insurance Fees	1478000	2445000	1793000	2742000	2750000	2760000
		Total of Item	3333300	3045000	3683000	3057000	3075000	3115000
		Total	3333300	3045000	3683000	3057000	3075000	3115000
		Total Revenues	3333300	3050000	3683000	3060000	3078000	3118000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4719	5000	5000	5000	5000	4000
	102	Permanent Unclassified Employees' Salaries	113705	145000	145000	137000	155000	160000
	103	Contract Employees' Salaries	228914	208000	208000	260000	265000	270000
	104	Workers' Wages	6935	3000	3000	7000	7000	8000
	105	Personal Cost of Living Allowance	56743	78000	78000	85000	89000	94000
	106	Family Allowance	9816	12000	12000	13000	14000	15000
	107	Basic Allowance	1888	3000	3000	4000	5000	6000
	110	Overtime Allowance	30877	35000	35000	40000	40000	40000
	111	Additional Allowance	52597	48000	48000	60000	60000	62000
	112	Other Allowances	697	2000	2000	3000	3000	4000
	113	Transportation Allowance	11312	13000	13000	14000	15000	15000
	114	Transport Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	28000	30000	30000	31000	32000	33000
Total			546203	584000	584000	661000	692000	713000
2121		Social Security Contributions						
	301	Social Security	48197	61000	49000	55000	57000	60000
Total			48197	61000	49000	55000	57000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29379	40000	40000	115000	115000	116000
	202	Telecommunications Services	19674	20000	20000	21000	22000	23000
	203	Water	3464	6000	6000	7000	7000	8000
	204	Electricity	12996	14000	14000	15000	16000	17000
	205	Fuels	11433	18000	18000	20000	21000	22000
	206	Maintenance of Machines, furniture and	1161	3000	3000	4000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty Ma	6799	7000	7000	8000	9000	10000
	208	Repair and maintenance of buildings and	5074	9000	9000	10000	10000	11000
	209	Office Supplies	8996	10000	10000	11000	13000	14000
	210	Raw materials (Medicines, Clothes, Foo	4312	3000	3000	4000	5000	6000
	211	Cleaning Services and supplies (includi	4335	6000	6000	7000	7000	7000
	212	Insurance	10498	11000	11000	12000	13000	13000
	213	Official Travel Missions	36634	31000	31000	32000	33000	33000
	214	Other goods and services expenses	22465	27000	27000	29000	30000	30000
Total			177220	205000	205000	295000	305000	315000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
Total			0	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	29242	40000	40000	40000	40000	40000
	303	Scientific Scholarships and Training Cou	9376	8500	8500	8500	8500	8500
	305	Non-Employees' Bonuses	18428	20000	20000	20000	20000	20000
	306	Refunds on Previous Years Collections	0	500	500	500	500	500
Total			57046	69000	69000	69000	69000	69000
31		Non-financial Assets						
3113		Fixed Assets						
	401	Furniture	834	0	0	0	0	0
Total			834	0	0	0	0	0
Total of Chapter			829500	920000	908000	1081000	1124000	1158000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4719	5000	5000	5000	5000	4000
	102	Permanent Unclassified Employees	113705	145000	145000	137000	155000	160000
	103	Contract Employees' Salaries	228914	208000	208000	260000	265000	270000
	104	Workers' Wages	6935	3000	3000	7000	7000	8000
	105	Personal Cost of Living Allowance	56743	78000	78000	85000	89000	94000
	106	Family Allowance	9816	12000	12000	13000	14000	15000
	107	Basic Allowance	1888	3000	3000	4000	5000	6000
	110	Overtime Allowance	30877	35000	35000	40000	40000	40000
	111	Additional Allowance	52597	48000	48000	60000	60000	62000
	112	Other Allowances	697	2000	2000	3000	3000	4000
	113	Transportation Allowance	11312	13000	13000	14000	15000	15000
	114	Transport Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	28000	30000	30000	31000	32000	33000
		Total	546203	584000	584000	661000	692000	713000
2121		Social Security Contributions						
	301	Social Security	48197	61000	49000	55000	57000	60000
		Total	48197	61000	49000	55000	57000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29379	40000	40000	115000	115000	116000
	202	Telecommunications Services	19674	20000	20000	21000	22000	23000
	203	Water	3464	6000	6000	7000	7000	8000
	204	Electricity	12996	14000	14000	15000	16000	17000
	205	Fuels	11433	18000	18000	20000	21000	22000
	206	Maintenance of Machines, furniture	1161	3000	3000	4000	4000	5000
	207	Maintenance of Vehicles, Heavy Du	6799	7000	7000	8000	9000	10000
	208	Repair and maintenance of building	5074	9000	9000	10000	10000	11000
	209	Office Supplies	8996	10000	10000	11000	13000	14000
	210	Raw materials (Medicines, Clothes	4312	3000	3000	4000	5000	6000
	211	Cleaning Services and supplies (in	4335	6000	6000	7000	7000	7000
	212	Insurance	10498	11000	11000	12000	13000	13000
	213	Official Travel Missions	36634	31000	31000	32000	33000	33000
	214	Other goods and services expense	22465	27000	27000	29000	30000	30000
		Total	177220	205000	205000	295000	305000	315000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	29242	40000	40000	40000	40000	40000
	303	Scientific Scholarships and Trainin	9376	8500	8500	8500	8500	8500
	305	Non-Employees' Bonuses	18428	20000	20000	20000	20000	20000
	306	Refunds on Previous Years Collecti	0	500	500	500	500	500
		Total	57046	69000	69000	69000	69000	69000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	834	0	0	0	0	0
		Total	834	0	0	0	0	0
		Total of Program	829500	920000	908000	1081000	1124000	1158000
		Total of Chapter	829500	920000	908000	1081000	1124000	1158000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	10000	10000	50000	0	0
Total			0	10000	10000	50000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	140000	200000	0
Total			0	0	0	140000	200000	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	60900	72000	72000	160000	100000	100000
	506	Vehicles and Heavy Duty Machines	180000	0	0	0	0	0
Total			240900	72000	72000	160000	100000	100000
Total of Chapter			240900	82000	82000	350000	300000	100000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 8581 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	10147	20000	20000	25000	25000	25000
	019	Communcation Devices	8062	15000	15000	15000	15000	15000
	023	Electricity equipment	200	0	0	0	0	0
	025	Devides and Equipments for boats	1498	10000	10000	10000	10000	10000
		Total of Item	19907	45000	45000	50000	50000	50000
	506	Vehicles and Heavy Duty Machines						
	013	Boats	180000	0	0	0	0	0
		Total of Item	180000	0	0	0	0	0
		Total of Project	199907	45000	45000	50000	50000	50000
		Total of Program	199907	45000	45000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 8582 Marine Transportation

Project : 002 Developing marine transportation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	10000	10000	50000	0	0
		Total of Item	0	10000	10000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	140000	200000	0
		Total of Item	0	0	0	140000	200000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	40993	27000	27000	110000	50000	50000
		Total of Item	40993	27000	27000	110000	50000	50000
		Total of Project	40993	37000	37000	300000	250000	50000
		Total of Program	40993	37000	37000	300000	250000	50000
		Total of Chapter	240900	82000	82000	350000	300000	100000