

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 taking into account maritime safety and security as well as maritime environment protection.

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

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012- 2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2012	2013
		1 - Review and improve the sector/ Jordanian marine system in terms of efficiency and regulation.	1	Percentage of sector contribution in the GDP	2010	%9	%10	%11	%10	%11
2 - Develop the legal and regulatory framework of the sector.	1	Number of international agreements	2010	32	32	36	33	34	35	36
	2	Number of marine academies and colleges	2010	1	1	-	1	1	2	2

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value				2011	2012	2012	2013
				1	8581	Administration and Support Services	1	Percentage of procedures achieved electronically.	2010	%40	45%	%50
2	8582	Marine Transportation	1	Number of memo of understanding	2010	12	12	15	21	25	30	33
			2	Number of ships registered under the Jordanian flag.	2010	30	26	30	26	28	30	32
			3	Percentage of trained and qualified employees.	2010	%75	%85	%90	%85	%90	%95	%100

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8581	Administration and Support Services	Current	887833	1081000	981600	1066000	1158000	1196000
			Capital	41570	35000	30000	68000	33000	190000
			Total	929403	1116000	1011600	1134000	1191000	1386000
2	8582	Marine Transportation	Current	0	0	0	0	0	0
			Capital	15697	315000	275000	337000	522000	115000
			Total	15697	315000	275000	337000	522000	115000
			Total of Current	887833	1081000	981600	1066000	1158000	1196000
			Total of Capital	57267	350000	305000	405000	555000	305000
			Total of Chapter	945100	1431000	1286600	1471000	1713000	1501000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8581	001	Administration		41570	35000	30000	68000	33000	190000
		Total Of Program		41570	35000	30000	68000	33000	190000
8582	002	Developing marine transportation sector		15697	315000	275000	337000	522000	115000
		Total Of Program		15697	315000	275000	337000	522000	115000
		Total		57267	350000	305000	405000	555000	305000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	030	Current Revenues of Jordan Maritime Authority						
	999	Miscellaneous Revenues	45000	3000	0	5000	5000	5000
		Total of Item	45000	3000	0	5000	5000	5000
		Total	45000	3000	0	5000	5000	5000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	007	licenses fess for ships and Navigation Companies	1538600	315000	400000	420000	460000	500000
	008	Navigation Safety Insurance Fees	3102400	2742000	3400000	3600000	3750000	3900000
		Total of Item	4641000	3057000	3800000	4020000	4210000	4400000
		Total	4641000	3057000	3800000	4020000	4210000	4400000
		Total Revenues	4686000	3060000	3800000	4025000	4215000	4405000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4848	7700	7700	7800	8000	8200
	102	Permanent Unclassified Employees' Salaries	115272	96500	96500	112000	128700	132800
	103	Contract Employees' Salaries	242471	250000	250000	256000	287000	296000
	104	Workers' Wages	6900	7000	7000	7000	7300	7500
	105	Personal Cost of Living Allowance	76273	85000	72000	84000	96000	99000
	106	Family Allowance	9625	8500	8500	10700	12500	13000
	107	Basic Allowance	1940	1300	0	0	0	0
	110	Overtime Allowance	29328	40000	25500	40000	41000	42000
	111	Additional Allowance	51762	60000	44400	53000	62000	64000
	112	Other Allowances	738	58000	53000	54000	55500	57000
	113	Transportation Allowance	11615	14000	12000	15500	19000	19500
	114	Transport Allowance	0	2000	0	5000	5000	5000
	116	Employees' bonuses	38956	31000	31000	30000	30000	30000
Total			589728	661000	607600	675000	752000	774000
2121		Social Security Contributions						
	301	Social Security	50540	55000	55000	65000	69000	71000
Total			50540	55000	55000	65000	69000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38513	115000	106000	95000	95000	95000
	202	Telecommunications Services	12521	14000	8000	13000	14000	15000
	203	Water	2726	7000	5000	7000	8500	9000
	204	Electricity	12881	22000	17000	19000	20000	22000
	205	Fuels	13131	20000	15000	12000	13000	15000
	206	Maintenance of Machines, furniture and equipment	1227	4000	2500	4000	4500	5000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	6382	8000	6000	9000	9500	10000
	208	Repair and maintenance of buildings and other structures	2214	10000	4000	4000	4500	5000
	209	Office Supplies	12494	11000	9500	12000	13000	15000
	210	Raw materials (Medicines, Clothes, Food, etc.)	1936	4000	3000	5000	5500	6000
	211	Cleaning Services and supplies (including cleaning materials)	4125	7000	6500	5000	5500	6000
	212	Insurance	10353	12000	10000	10000	11000	12000
	213	Official Travel Missions	35112	32000	30000	34000	35000	36000
	214	Other goods and services expenses	29471	29000	26500	29000	30000	32000
Total			183086	295000	249000	258000	269000	283000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	0	0	0	1000	1000	1000
Total			0	0	0	1000	1000	1000
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	33723	35000	35000	34000	34000	34000
	303	Scientific Scholarships and Training Courses	10416	16000	16000	14000	14000	14000
	305	Non-Employees' Bonuses	19990	18000	18000	17000	17000	17000
	306	Refunds on Previous Years Collections	0	0	0	1000	1000	1000
Total			64129	69000	69000	66000	66000	66000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3113		Fixed Assets						
	401	Furniture	350	0	0	0	0	0
Total			350	0	0	0	0	0
Total of Chapter			887833	1081000	981600	1066000	1158000	1196000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4848	7700	7700	7800	8000	8200
	102	Permanent Unclassified Employees	115272	96500	96500	112000	128700	132800
	103	Contract Employees' Salaries	242471	250000	250000	256000	287000	296000
	104	Workers' Wages	6900	7000	7000	7000	7300	7500
	105	Personal Cost of Living Allowance	76273	85000	72000	84000	96000	99000
	106	Family Allowance	9625	8500	8500	10700	12500	13000
	107	Basic Allowance	1940	1300	0	0	0	0
	110	Overtime Allowance	29328	40000	25500	40000	41000	42000
	111	Additional Allowance	51762	60000	44400	53000	62000	64000
	112	Other Allowances	738	58000	53000	54000	55500	57000
	113	Transportation Allowance	11615	14000	12000	15500	19000	19500
	114	Transport Allowance	0	2000	0	5000	5000	5000
	116	Employees' bonuses	38956	31000	31000	30000	30000	30000
		Total	589728	661000	607600	675000	752000	774000
2121		Social Security Contributions						
	301	Social Security	50540	55000	55000	65000	69000	71000
		Total	50540	55000	55000	65000	69000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38513	115000	106000	95000	95000	95000
	202	Telecommunications Services	12521	14000	8000	13000	14000	15000
	203	Water	2726	7000	5000	7000	8500	9000
	204	Electricity	12881	22000	17000	19000	20000	22000
	205	Fuels	13131	20000	15000	12000	13000	15000
	206	Maintenance of Machines, furniture	1227	4000	2500	4000	4500	5000
	207	Maintenance of Vehicles, Heavy Du	6382	8000	6000	9000	9500	10000
	208	Repair and maintenance of building	2214	10000	4000	4000	4500	5000
	209	Office Supplies	12494	11000	9500	12000	13000	15000
	210	Raw materials (Medicines, Clothes	1936	4000	3000	5000	5500	6000
	211	Cleaning Services and supplies (in	4125	7000	6500	5000	5500	6000
	212	Insurance	10353	12000	10000	10000	11000	12000
	213	Official Travel Missions	35112	32000	30000	34000	35000	36000
	214	Other goods and services expense	29471	29000	26500	29000	30000	32000
		Total	183086	295000	249000	258000	269000	283000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	0	0	0	1000	1000	1000
	064	Supporting local society program	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
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	33723	35000	35000	34000	34000	34000
	303	Scientific Scholarships and Trainin	10416	16000	16000	14000	14000	14000
	305	Non-Employees' Bonuses	19990	18000	18000	17000	17000	17000
	306	Refunds on Previous Years Collect	0	0	0	1000	1000	1000
		Total	64129	69000	69000	66000	66000	66000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	350	0	0	0	0	0
		Total	350	0	0	0	0	0

Current Expenditures According to Program For the years 2011 - 2015**Chapter : 8136 Jordan Maritime Authority****(In JDs)**

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Total of Program			887833	1081000	981600	1066000	1158000	1196000
Total of Chapter			887833	1081000	981600	1066000	1158000	1196000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	10000	8000	15000
		Total	0	0	0	10000	8000	15000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	5000	5000	4000	0	0
		Total	0	5000	5000	4000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	270000	250000	250000	500000	0
		Total	0	270000	250000	250000	500000	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	57267	75000	50000	100000	23000	191000
	506	Vehicles and Heavy Duty Machines	0	0	0	23000	17000	79000
		Total	57267	75000	50000	123000	40000	270000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	18000	7000	20000
		Total	0	0	0	18000	7000	20000
		Total of Chapter	57267	350000	305000	405000	555000	305000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	21524	10000	10000	15000	5000	30000
	019	Communication Devices	6002	15000	10000	20000	8000	51000
	025	Devices and Equipments for boats	14044	10000	10000	10000	3000	30000
		Total of Item	41570	35000	30000	45000	16000	111000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	0	0	50000
	003	Pick Up Cars	0	0	0	0	17000	0
	005	Medium-size Buses	0	0	0	0	0	29000
	006	Mini Buses	0	0	0	23000	0	0
		Total of Item	0	0	0	23000	17000	79000
		Total of Project	41570	35000	30000	68000	33000	190000
		Total of Program	41570	35000	30000	68000	33000	190000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	10000	8000	15000
		Total of Item	0	0	0	10000	8000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	5000	5000	4000	0	0
		Total of Item	0	5000	5000	4000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	270000	250000	250000	500000	0
		Total of Item	0	270000	250000	250000	500000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	15697	40000	20000	55000	7000	80000
		Total of Item	15697	40000	20000	55000	7000	80000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	18000	7000	20000
		Total of Item	0	0	0	18000	7000	20000
		Total of Project	15697	315000	275000	337000	522000	115000
		Total of Program	15697	315000	275000	337000	522000	115000
		Total of Chapter	57267	350000	305000	405000	555000	305000