

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
			Base Year	Value				2012	2013	2014
			1 - Review and improve the sector/ Jordanian marine system in terms of efficiency and regulation.	1	Percentage of sector contribution in the GDP	2008		%9.2	%9	%11
2 - Develop the legal and regulatory framework of the sector.	1	Number of international agreements	2010	32	33	34	33	34	35	36
	2	Number of marine academies and colleges	2010	1	1	1	1	2	2	2

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
					Base Year	Value				2012	2013	2014
					1	8581	Administration and Support Services	1		Percentage of procedures achieved electronically.	2010	%40
2	8582	Marine Transportation	1	Number of memo of understanding	2010	12	14	25	16	18	22	28
			2	Number of ships registered under the Jordanian flag.	2010	30	26	28	24	30	40	50
			3	Percentage of trained and qualified employees.	2010	%75	%85	%90	%88	%90	%95	%100

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8581	Administration and Support Services	Current	993281	1066000	968300	1186000	1217000	1248000
			Capital	19358	73000	48000	40000	40000	40000
			Total	1012639	1139000	1016300	1226000	1257000	1288000
2	8582	Marine Transportation	Current	0	0	0	0	0	0
			Capital	293931	332000	272000	560000	60000	60000
			Total	293931	332000	272000	560000	60000	60000
			Total of Current	993281	1066000	968300	1186000	1217000	1248000
			Total of Capital	313289	405000	320000	600000	100000	100000
			Total of Chapter	1306570	1471000	1288300	1786000	1317000	1348000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8581	001	Administration		19358	73000	48000	40000	40000	40000
		Total Of Program		19358	73000	48000	40000	40000	40000
8582	002	Developing marine transportation sector		293931	332000	272000	560000	60000	60000
		Total Of Program		293931	332000	272000	560000	60000	60000
		Total		313289	405000	320000	600000	100000	100000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	030	Current Revenues of Jordan Maritime Authority						
	999	Miscellaneous Revenues	16400	5000	0	5000	5000	5000
		Total of Item	16400	5000	0	5000	5000	5000
		Total	16400	5000	0	5000	5000	5000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	007	licenses fess for ships and Navigation Companie	472500	420000	400000	410000	420000	450000
	008	Navigation Safety Insurance Fees	3455400	3600000	3666000	3700000	3720000	3790000
		Total of Item	3927900	4020000	4066000	4110000	4140000	4240000
		Total	3927900	4020000	4066000	4110000	4140000	4240000
		Total Revenues	3944300	4025000	4066000	4115000	4145000	4245000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	7992	12000	12000	12000	12500	13000
	102	Permanent Unclassified Employees	96056	102800	84000	116000	119000	123000
	103	Contract Employees	249260	251000	245000	320000	332000	343000
	104	Workers' Wages	6989	7000	7000	7000	7000	7000
	105	Personal Cost of Living Allowance	70758	72000	72000	90000	92000	95000
	106	Family Allowance	7730	10700	8500	13000	13500	14000
	110	Overtime Allowance	23957	40000	8800	30000	30000	30000
	111	Additional Allowance	44692	58000	58000	71000	73000	75000
	112	Other Allowances	53690	71000	71000	79000	81000	83000
	113	Transportation Allowance	11792	17000	17000	25000	26000	27000
	114	Transport Allowance	0	3500	1000	2000	2000	2000
	116	Employees' bonuses	51073	30000	30000	30000	30000	30000
Total			623989	675000	614300	795000	818000	842000
2121		Social Security Contributions						
	301	Social Security	58817	65000	59000	76000	79000	81000
Total			58817	65000	59000	76000	79000	81000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	101584	95000	88000	88000	88000	88000
	202	Telecommunications Services	12827	13000	13000	14000	14500	14800
	203	Water	3051	7000	4000	5000	5000	5000
	204	Electricity	21037	19000	19000	27000	28000	30000
	205	Fuels	11613	12000	12000	16000	16500	17000
	206	Maintenance of Machines, furniture and	2532	4000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty M	4921	9000	7000	7000	7500	7800
	208	Repair and maintenance of buildings a	2771	4000	2000	2000	2200	2500
	209	Office Supplies	8322	12000	12000	13000	13500	13800
	210	Raw materials (Medicines, Clothes, Fo	3738	5000	4000	4000	4000	4000
	211	Cleaning Services and supplies (inclu	5279	5000	5000	5500	5800	6000
	212	Insurance	5561	10000	7000	7500	8000	8100
	213	Official Travel Missions	31714	34000	28000	29000	29500	30000
	214	Other goods and services expenses	26983	29000	26000	29000	29500	30000
Total			241933	258000	230000	250000	255000	260000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	0	1000	0	0	0	0
Total			0	1000	0	0	0	0
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 expenditur						
	302	Contributions	29077	34000	34000	32000	32000	32000
	303	Scientific Scholarships and Training C	18603	14000	13000	14000	14000	14000
	305	Non-Employees' Bonuses	16373	17000	17000	17000	17000	17000
	306	Refunds on Previous Years Collection	4489	1000	0	1000	1000	1000
Total			68542	66000	64000	64000	64000	64000
Total of Chapter			993281	1066000	968300	1186000	1217000	1248000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8581 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	7992	12000	12000	12000	12500	13000
	102	Permanent Unclassified Employee	96056	102800	84000	116000	119000	123000
	103	Contract Employees	249260	251000	245000	320000	332000	343000
	104	Workers' Wages	6989	7000	7000	7000	7000	7000
	105	Personal Cost of Living Allowance	70758	72000	72000	90000	92000	95000
	106	Family Allowance	7730	10700	8500	13000	13500	14000
	110	Overtime Allowance	23957	40000	8800	30000	30000	30000
	111	Additional Allowance	44692	58000	58000	71000	73000	75000
	112	Other Allowances	53690	71000	71000	79000	81000	83000
	113	Transportation Allowance	11792	17000	17000	25000	26000	27000
	114	Transport Allowance	0	3500	1000	2000	2000	2000
	116	Employees' bonuses	51073	30000	30000	30000	30000	30000
		Total	623989	675000	614300	795000	818000	842000
2121		Social Security Contributions						
	301	Social Security	58817	65000	59000	76000	79000	81000
		Total	58817	65000	59000	76000	79000	81000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	101584	95000	88000	88000	88000	88000
	202	Telecommunications Services	12827	13000	13000	14000	14500	14800
	203	Water	3051	7000	4000	5000	5000	5000
	204	Electricity	21037	19000	19000	27000	28000	30000
	205	Fuels	11613	12000	12000	16000	16500	17000
	206	Maintenance of Machines, furniture	2532	4000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	4921	9000	7000	7000	7500	7800
	208	Repair and maintenance of building	2771	4000	2000	2000	2200	2500
	209	Office Supplies	8322	12000	12000	13000	13500	13800
	210	Raw materials (Medicines, Clothes	3738	5000	4000	4000	4000	4000
	211	Cleaning Services and supplies (in	5279	5000	5000	5500	5800	6000
	212	Insurance	5561	10000	7000	7500	8000	8100
	213	Official Travel Missions	31714	34000	28000	29000	29500	30000
	214	Other goods and services expense	26983	29000	26000	29000	29500	30000
		Total	241933	258000	230000	250000	255000	260000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	0	1000	0	0	0	0
	064	Supporting local society program	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0
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	29077	34000	34000	32000	32000	32000
	303	Scientific Scholarships and Trainin	18603	14000	13000	14000	14000	14000
	305	Non-Employees' Bonuses	16373	17000	17000	17000	17000	17000
	306	Refunds on Previous Years Collect	4489	1000	0	1000	1000	1000
		Total	68542	66000	64000	64000	64000	64000
		Total of Program	993281	1066000	968300	1186000	1217000	1248000
		Total of Chapter	993281	1066000	968300	1186000	1217000	1248000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	4000	0	0	0	0
		Total	0	4000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	290000	250000	250000	500000	0	0
		Total	290000	250000	250000	500000	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	23289	95000	32000	75000	78000	78000
	506	Vehicles and Heavy Duty Machines	0	28000	28000	0	0	0
		Total	23289	123000	60000	75000	78000	78000
3113		Fixed Assets						
	511	Equipping and furnishing	0	18000	0	15000	12000	12000
		Total	0	18000	0	15000	12000	12000
		Total of Chapter	313289	405000	320000	600000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5379	15000	5000	10000	10000	10000
	019	Communication Devices	9171	20000	10000	20000	20000	20000
	025	Devices and Equipments for boats	4808	10000	5000	10000	10000	10000
		Total of Item	19358	45000	20000	40000	40000	40000
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	28000	28000	0	0	0
		Total of Item	0	28000	28000	0	0	0
		Total of Project	19358	73000	48000	40000	40000	40000
		Total of Program	19358	73000	48000	40000	40000	40000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	4000	0	0	0	0
		Total of Item	0	4000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	290000	250000	250000	500000	0	0
		Total of Item	290000	250000	250000	500000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	3931	50000	12000	35000	38000	38000
		Total of Item	3931	50000	12000	35000	38000	38000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	18000	0	15000	12000	12000
		Total of Item	0	18000	0	15000	12000	12000
		Total of Project	293931	332000	272000	560000	60000	60000
		Total of Program	293931	332000	272000	560000	60000	60000
		Total of Chapter	313289	405000	320000	600000	100000	100000