

Chapter : 8136 Jordan Maritime Authority

Vision : Towards a secure and organized maritime sector with high levels of safety and quality and better opportunities for investment

Mission : Achieving the highest standards of organizing, control and developing the maritime sector in Jordan including all its maritime transportation modes, services and human resources, taking into account enhancing the maritime safety and security and protecting the marine environment

Legal Framework: Jordan Maritime Authority Law No. (46) for the year 2006, and amendments thereto

Strategic Objectives for Unit / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
		Base Year	Value				2014	2015	2016
		1 - To review and improve the Jordanian marine sector- system in terms of efficiency and organization	1 Percentage of sector contribution to the GDP	2010	%9	%11	%13	%12	%14
2 - To develop the legal and regulatory framework of the sector	1 Number of international agreements	2010	32	34	35	35	36	37	37
	2 Number of marine academies and colleges	2010	1	1	2	2	2	2	2

Programs that achieve the Strategic Objectives / Performance Indicators

Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
		Base Year	Value				2014	2015	2016
		8581 Administration and Support Services	1 Percentage of procedures accomplished electronically	2010	%40	%55	%65	%55	%70
2 Percentage of trained and qualified employees	2010		%75	%88	%90	%88	%95	%96	%97
8582 Marine Transportation	1 Number of memoranda of understanding	2010	12	16	30	26	28	30	32
	2 Number of ships registered under the Jordanian flag	2010	30	24	30	31	33	35	37

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
Programs			2014	2015	2015	2016	2017	2018
8581	Administration and Support Services	Current	1052555	1132000	1103000	1221000	1236000	1252000
		Capital	38304	59000	59000	0	0	0
		Total	1090859	1191000	1162000	1221000	1236000	1252000
8582	Marine Transportation	Current	0	0	0	0	0	0
		Capital	524684	176000	171000	190000	170000	150000
		Total	524684	176000	171000	190000	170000	150000
		Total of Current	1052555	1132000	1103000	1221000	1236000	1252000
		Total of Capital	562988	235000	230000	190000	170000	150000
		Total of Chapter	1615543	1367000	1333000	1411000	1406000	1402000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8581	001	Administration	38304	59000	59000	0	0	0
Total of Program			38304	59000	59000	0	0	0
8582	002	Developing maritime transportation sector	524684	176000	171000	190000	170000	150000
Total of Program			524684	176000	171000	190000	170000	150000
Total			562988	235000	230000	190000	170000	150000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	030	Current Revenues for Jordan Maritime Authority						
	999	Miscellaneous Revenues	80	5000	0	5000	5000	5000
		Total of Item	80	5000	0	5000	5000	5000
		Total	80	5000	0	5000	5000	5000
1422		Administrative Fees						
	901	Fees collected by government units						
	007	Fees of issuing licenses for ships and navigation companies	470211	420000	450000	420000	422000	423000
	008	Navigation safety insurance fees	3534300	3800000	3800000	3850000	3900000	3901000
		Total of Item	4004511	4220000	4250000	4270000	4322000	4324000
		Total	4004511	4220000	4250000	4270000	4322000	4324000
		Total Revenues	4004591	4225000	4250000	4275000	4327000	4329000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8352	0	0	0	0	0
	102	Unclassified Employees	100707	127000	109000	129000	134000	137000
	103	Comprehensive Contract Employees	253354	255000	255000	301000	305000	313000
	104	Workers' Wages	3285	3000	3000	3000	3000	5000
	105	Personal Cost of Living Allowance	71803	91000	91000	92000	95000	97000
	106	Family Cost of Living Allowance	8351	11000	11000	11000	12000	13000
	110	Overtime Allowance	13418	12000	12000	15000	15000	15000
	111	Additional Allowance	70273	73000	73000	74000	75000	76000
	112	Other Allowances	69939	77000	77000	77000	80000	81000
	113	Transportation Allowance	14409	14000	14000	25000	25000	25000
	114	Transport Allowance	2655	3000	3000	9000	9000	9000
	116	Employees' Bonuses	55812	48000	48000	50000	50000	50000
	120	Contract Employees	0	3000	1000	5000	6000	7000
		Total	672358	717000	697000	791000	809000	828000
2121		Social Security Contributions						
	301	Social Security	70978	72000	72000	85000	87000	89000
		Total	70978	72000	72000	85000	87000	89000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	87333	85000	85000	82000	82000	82000
	202	Telecommunications Services	17068	13000	13000	14000	15500	15500
	203	Water	2623	6000	6000	4500	5000	5000
	204	Electricity	23302	40000	40000	45000	38000	33000
	205	Fuels	14101	18000	10800	15000	14000	14000
	206	Maintenance of Machines, furniture and accessories	1799	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	6168	8000	8000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	1525	3000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	17601	15000	15000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3284	5000	5000	4500	4500	4500
	211	Cleaning services and supplies including cleaning contracts	8225	11000	11000	9500	9500	9500
	212	Insurance	3245	8000	8000	7500	7500	7500
	213	Official Travel Missions	28981	32000	32000	33000	33000	33000
	214	Goods and services expenses	28987	31000	30200	32000	32000	32000
		Total	244242	278000	270000	280000	275000	270000
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	32685	30000	30000	31000	31000	31000
	303	Scientific scholarships and training courses	13905	14000	13000	14000	14000	14000
	305	Non-Employees' Bonuses	18387	19000	19000	19000	19000	19000
	306	Refunds from previous years collections	0	1000	1000	0	0	0
		Total	64977	64000	63000	64000	64000	64000
Total of Chapter			1052555	1132000	1103000	1221000	1236000	1252000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8352	0	0	0	0	0
	102	Unclassified Employees	100707	127000	109000	129000	134000	137000
	103	Comprehensive Contract Employees	253354	255000	255000	301000	305000	313000
	104	Workers' Wages	3285	3000	3000	3000	3000	5000
	105	Personal Cost of Living Allowance	71803	91000	91000	92000	95000	97000
	106	Family Cost of Living Allowance	8351	11000	11000	11000	12000	13000
	110	Overtime Allowance	13418	12000	12000	15000	15000	15000
	111	Additional Allowance	70273	73000	73000	74000	75000	76000
	112	Other Allowances	69939	77000	77000	77000	80000	81000
	113	Transportation Allowance	14409	14000	14000	25000	25000	25000
	114	Transport Allowance	2655	3000	3000	9000	9000	9000
	116	Employees' Bonuses	55812	48000	48000	50000	50000	50000
	120	Contract Employees	0	3000	1000	5000	6000	7000
		Total	672358	717000	697000	791000	809000	828000
2121		Social Security Contributions						
	301	Social Security	70978	72000	72000	85000	87000	89000
		Total	70978	72000	72000	85000	87000	89000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	87333	85000	85000	82000	82000	82000
	202	Telecommunications Services	17068	13000	13000	14000	15500	15500
	203	Water	2623	6000	6000	4500	5000	5000
	204	Electricity	23302	40000	40000	45000	38000	33000
	205	Fuels	14101	18000	10800	15000	14000	14000
	000	Fuels	14101	0	0	0	0	0
	002	Saloon vehicles	0	12000	7000	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	6000	3800	10000	9000	9000
	206	Maintenance of Machines, furniture and accessories	1799	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	6168	8000	8000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	1525	3000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	17601	15000	15000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3284	5000	5000	4500	4500	4500
	211	Cleaning services and supplies including cleaning contracts	8225	11000	11000	9500	9500	9500
	212	Insurance	3245	8000	8000	7500	7500	7500
	213	Official Travel Missions	28981	32000	32000	33000	33000	33000
	214	Goods and services expenses	28987	31000	30200	32000	32000	32000
	000	Goods and services expenses	28987	31000	30200	32000	32000	32000
		Total	244242	278000	270000	280000	275000	270000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	32685	30000	30000	31000	31000	31000
	303	Scientific scholarships and training courses	13905	14000	13000	14000	14000	14000
	305	Non-Employees' Bonuses	18387	19000	19000	19000	19000	19000
	306	Refunds from previous years collections	0	1000	1000	0	0	0
Total			64977	64000	63000	64000	64000	64000
Total of Program			1052555	1132000	1103000	1221000	1236000	1252000
Total of Chapter			1052555	1132000	1103000	1221000	1236000	1252000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	19914	20000	20000	16000	17000	20000
		Total	19914	20000	20000	16000	17000	20000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	2087	101000	101000	70000	66000	30000
		Total	2087	101000	101000	70000	66000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	475713	0	0	0	0	0
		Total	475713	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	55459	90000	85000	75000	85000	95000
	506	Vehicles and Equipment	0	19000	19000	27000	0	0
		Total	55459	109000	104000	102000	85000	95000
3113		Fixed Assets						
	511	Equipping and furnishing	9815	5000	5000	2000	2000	5000
		Total	9815	5000	5000	2000	2000	5000
		Total of Chapter	562988	235000	230000	190000	170000	150000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9907	10000	10000	0	0	0
	019	Communications devices	18818	20000	20000	0	0	0
	025	Devices and equipment for boats	9579	10000	10000	0	0	0
		Total of Item	38304	40000	40000	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	19000	19000	0	0	0
		Total of Item	0	19000	19000	0	0	0
		Total of Project	38304	59000	59000	0	0	0
		Total of Program	38304	59000	59000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8582 Marine Transportation

Project : 002 Developing maritime transportation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	19914	15000	15000	16000	17000	20000
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	19914	20000	20000	16000	17000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	2087	101000	101000	50000	45000	0
	999	n.e.c	0	0	0	20000	21000	30000
		Total of Item	2087	101000	101000	70000	66000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	475713	0	0	0	0	0
		Total of Item	475713	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	10000	10000	10000
	019	Communications devices	0	0	0	25000	25000	30000
	023	Various electrical devices and equipment	17155	50000	45000	30000	40000	45000
	025	Devices and equipment for boats	0	0	0	10000	10000	10000
		Total of Item	17155	50000	45000	75000	85000	95000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	27000	0	0
		Total of Item	0	0	0	27000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9815	5000	5000	2000	2000	5000
		Total of Item	9815	5000	5000	2000	2000	5000
		Total of Project	524684	176000	171000	190000	170000	150000
		Total of Program	524684	176000	171000	190000	170000	150000
		Total of Chapter	562988	235000	230000	190000	170000	150000