

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			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	%15	%14
2 - To develop the legal and regulatory framework of the sector	1	Number of international agreements	2010	32	34	37	36	-	-	-
	2	Number of marine academies and colleges	2010	1	1	2	2	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8581	Administration and Support Services	1	Percentage of procedures accomplished electronically	2010	%40	%55	%70
2	Percentage of trained and qualified employees	2010	%75			%88	%96	%95	-	-	-
8582	Marine Transportation	1	Number of memoranda of understanding	2010	12	30	33	32	-	-	-
		2	Number of ships registered under the Jordanian flag	2010	28	29	31	30	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
8581	Administration and Support Services	Current	1185297	1271000	1241000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	1185297	1271000	1241000	0	0	0		
8582	Marine Transportation	Current	0	0	0	0	0	0		
		Capital	310165	100000	100000	0	0	0		
		Total	310165	100000	100000	0	0	0		
		Total of Current	1185297	1271000	1241000	0	0	0		
		Total of Capital	310165	100000	100000	0	0	0		
		Total of Chapter	1495462	1371000	1341000	0	0	0		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
8582	002	Developing maritime transportation sector	153979	100000	100000	0	0	0		
	003	Solar Energy Use Project	156186	0	0	0	0	0		
		Total of Program	310165	100000	100000	0	0	0		
		Total	310165	100000	100000	0	0	0		

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		Sales of Market Governmental Units						
	030	Current Revenues for Jordan Maritime Authority						
	999	Miscellaneous Revenues	1214	5000	5000	0	0	0
		Total of Item	1214	5000	5000	0	0	0
		Total	1214	5000	5000	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	007	Fees of issuing licenses for ships and navigation companies	660480	420000	420000	0	0	0
	008	Navigation safety insurance fees	3933202	3862000	3862000	0	0	0
		Total of Item	4593682	4282000	4282000	0	0	0
		Total	4593682	4282000	4282000	0	0	0
		Total Revenues	4594896	4287000	4287000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	106545	115000	115000	0	0	0
	103	Comprehensive Contract Employees	353708	381500	371500	0	0	0
	104	Workers' Wages	3285	3500	3500	0	0	0
	105	Personal Cost of Living Allowance	80028	80000	80000	0	0	0
	106	Family Cost of Living Allowance	10734	11000	11000	0	0	0
	110	Overtime Allowance	15855	15000	15000	0	0	0
	111	Additional Allowance	72286	76000	76000	0	0	0
	112	Other Allowances	57570	183000	183000	0	0	0
	113	Transportation Allowance	19495	26000	26000	0	0	0
	114	Transport Allowance	5100	10000	10000	0	0	0
	116	Employees' Bonuses	58388	50000	50000	0	0	0
	120	Contract Employees	20634	20000	20000	0	0	0
		Total	803628	971000	961000	0	0	0
2121		Social Security Contributions						
	301	Social Security	97084	105000	105000	0	0	0
		Total	97084	105000	105000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77045	11000	11000	0	0	0
	202	Telecommunications Services	14992	12000	12000	0	0	0
	203	Water	2664	3000	3000	0	0	0
	204	Electricity	37711	23000	9000	0	0	0
	205	Fuels	9908	10000	10000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1991	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5574	10000	10000	0	0	0
	208	Repair and maintenance of buildings and accessories	1045	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	17175	10000	9000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3385	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	6743	8000	8000	0	0	0
	212	Insurance	4338	10000	5000	0	0	0
	213	Official Travel Missions	15770	15000	15000	0	0	0
	214	Goods and services expenses	25100	15000	15000	0	0	0
		Total	223441	135000	115000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	0	0	0
		Total	0	1000	1000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	31579	30000	30000	0	0	0
	303	Scientific scholarships and training courses	12115	10000	10000	0	0	0
	305	Non-Employees' Bonuses	17450	19000	19000	0	0	0
		Total	61144	59000	59000	0	0	0
		Total of Chapter	1185297	1271000	1241000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	106545	115000	115000	0	0	0
	103	Comprehensive Contract Employees	353708	381500	371500	0	0	0
	104	Workers' Wages	3285	3500	3500	0	0	0
	105	Personal Cost of Living Allowance	80028	80000	80000	0	0	0
	106	Family Cost of Living Allowance	10734	11000	11000	0	0	0
	110	Overtime Allowance	15855	15000	15000	0	0	0
	111	Additional Allowance	72286	76000	76000	0	0	0
	112	Other Allowances	57570	183000	183000	0	0	0
	113	Transportation Allowance	19495	26000	26000	0	0	0
	114	Transport Allowance	5100	10000	10000	0	0	0
	116	Employees' Bonuses	58388	50000	50000	0	0	0
	120	Contract Employees	20634	20000	20000	0	0	0
		Total	803628	971000	961000	0	0	0
2121		Social Security Contributions						
	301	Social Security	97084	105000	105000	0	0	0
		Total	97084	105000	105000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77045	11000	11000	0	0	0
	202	Telecommunications Services	14992	12000	12000	0	0	0
	203	Water	2664	3000	3000	0	0	0
	204	Electricity	37711	23000	9000	0	0	0
	205	Fuels	9908	10000	10000	0	0	0
	002	Saloon vehicles	7908	5000	5000	0	0	0
	003	Transport vehicles and heavy equipment	2000	5000	5000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1991	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5574	10000	10000	0	0	0
	208	Repair and maintenance of buildings and accessories	1045	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	17175	10000	9000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3385	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	6743	8000	8000	0	0	0
	212	Insurance	4338	10000	5000	0	0	0
	213	Official Travel Missions	15770	15000	15000	0	0	0
	214	Goods and services expenses	25100	15000	15000	0	0	0
	000	Goods and services expenses	25100	15000	15000	0	0	0
		Total	223441	135000	115000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	0	0	0
		Total	0	1000	1000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	31579	30000	30000	0	0	0
	303	Scientific scholarships and training courses	12115	10000	10000	0	0	0
	305	Non-Employees' Bonuses	17450	19000	19000	0	0	0
Total			61144	59000	59000	0	0	0
Total of Program			1185297	1271000	1241000	0	0	0
Total of Chapter			1185297	1271000	1241000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6950	11000	11000	0	0	0
	512	Operating and Sustaining Expenditures	84790	25000	25000	0	0	0
		Total	91740	36000	36000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	7045	5000	5000	0	0	0
		Total	7045	5000	5000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	210410	59000	59000	0	0	0
		Total	210410	59000	59000	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	970	0	0	0	0	0
		Total	970	0	0	0	0	0
		Total of Chapter	310165	100000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6950	11000	11000	0	0	0
		Total of Item	6950	11000	11000	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	84790	25000	25000	0	0	0
		Total of Item	84790	25000	25000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	7045	5000	5000	0	0	0
		Total of Item	7045	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8574	10000	10000	0	0	0
	019	Communications devices	31164	20000	20000	0	0	0
	023	Electrical devices and equipment	3497	24000	24000	0	0	0
	025	Devices and equipment for boats	10989	5000	5000	0	0	0
		Total of Item	54224	59000	59000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	970	0	0	0	0	0
		Total of Item	970	0	0	0	0	0
		Total of Project	153979	100000	100000	0	0	0

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	156186	0	0	0	0	0
		Total of Item	156186	0	0	0	0	0
		Total of Project	156186	0	0	0	0	0
		Total of Program	310165	100000	100000	0	0	0
		Total of Chapter	310165	100000	100000	0	0	0