

## 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 : 2008

Time Period Of Plan : 2009 - 2012

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2008	2009	2010	2011
		1 - Improving and upgrading the level of performance.	1 Satisfaction degree of service's recipients.	2008	65%	65%	67%	67%	68%	71%
2 - Developing and regulating the Maritime Transport Sector in Jordan.	1 Percentage of ships to be inspected to total coming ships.	2008	18%	18%	19%	19%	20%	21%	22%	
	2 Percentage of international marine agreements and codes to be joined and accommodated in the national legislations of the internationally applied agreements.	2008	70%	70%	70%	70%	80%	90%	95%	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	8581 Administration and Support Services	1 Percentage of procedures achieved electronically.	2007	40%	40%	60%	60%
2 Percentage of trained and qualified employees.	2007	60%			60	70%	70%	80%	90%	95%
2	8582 Marine Transportation	1 The application of requirements stated in the international marine requirements.	2008	70%	70%	70%	70%	85%	95%	100%
		2 Number of ships registered under the Jordanian flag.	2008	30	32	30	35	80	150	170

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8581	Administration and Support Services	Current	870000	823000	914000	989000	1029000		
			Capital	79700	59700	211000	217000	38000		
			Total	949700	882700	1125000	1206000	1067000		
2	8582	Marine Transportation	Current	0	0	0	0	0		
			Capital	30300	30300	69000	83000	292000		
			Total	30300	30300	69000	83000	292000		
			Total of Current	870000	823000	914000	989000	1029000		
			Total of Capital	110000	90000	280000	300000	330000		
			Total of Chapter	980000	913000	1194000	1289000	1359000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8581	001	Administration		79700	59700	211000	217000	38000		
			Total Of Program	79700	59700	211000	217000	38000		
8582	002	Developing marine transportation sector		30300	30300	69000	83000	292000		
			Total Of Program	30300	30300	69000	83000	292000		
			Total	110000	90000	280000	300000	330000		

# Budget Summary of Jordan Maritime Authority

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	1,095,000
Total of Revenues	1,095,000
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	394,802
2- OPERATIONAL EXPENDITURES	156,114
3- TRANSFERABLE EXPENDITURES	122,338
4- OTHER EXPENDITURES (NON-RECURRENT)	4,746
Total of Current Expenditures	678,000
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	40,000
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	40,000
Total of Expenditures	718,000
<b>3 - Deficit / Surplus before Financing</b>	377,000
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
1 - Treasury Transfers	377,000
Total of Uses	377,000
<b>B - Sources</b>	
1 - Budget Surplus	377,000
Total of Sources	377,000
<b>5 - Deficit / Surplus after Financing</b>	0

## Budget Summary of Jordan Maritime Authority

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	980000	3010000	3260000	3590000	3950000
<b>Total Revenues</b>		<b>980000</b>	<b>3010000</b>	<b>3260000</b>	<b>3590000</b>	<b>3950000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	532000	491000	550000	612000	645500
212	Social Security Contributions	47500	47500	52000	55000	58000
221	Use of Goods and Services	214500	209500	242000	250500	254000
271	Pension and Compensations	1000	1000	1000	2000	2000
282	Other miscellaneous expenditures	70000	69000	69000	69500	69500
311	Fixed Assets	5000	5000	0	0	0
<b>Total Current Expenditures</b>		<b>870000</b>	<b>823000</b>	<b>914000</b>	<b>989000</b>	<b>1029000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	110000	90000	280000	300000	330000
<b>Total Capital Expenditures</b>		<b>110000</b>	<b>90000</b>	<b>280000</b>	<b>300000</b>	<b>330000</b>
<b>Total Expenditures</b>		<b>980000</b>	<b>913000</b>	<b>1194000</b>	<b>1289000</b>	<b>1359000</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>2097000</b>	<b>2066000</b>	<b>2301000</b>	<b>2591000</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	2097000	2066000	2301000	2591000
<b>Total Uses</b>		<b>0</b>	<b>2097000</b>	<b>2066000</b>	<b>2301000</b>	<b>2591000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	2097000	2066000	2301000	2591000
<b>Total Sources</b>		<b>0</b>	<b>2097000</b>	<b>2066000</b>	<b>2301000</b>	<b>2591000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8136 Jordan Maritime Authority

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>1421</b>		<b>Sales by Market Governmental Establishments</b>					
	<b>030</b>	Current Revenues of Jordan Maritime Authority					
	<b>999</b>	Miscellaneous Revenues	5000	5000	5000	5000	5000
		<b>Total of Item</b>	5000	5000	5000	5000	5000
		<b>Total</b>	5000	5000	5000	5000	5000
<b>1422</b>		<b>Administrative Fees</b>					
	<b>901</b>	Fees Collected by Independent Units					
	<b>007</b>	licenses fess for ships and Navigation Companies	370000	555000	600000	660000	725000
	<b>008</b>	Navigation Safety Insurance Fees	605000	2450000	2655000	2925000	3220000
		<b>Total of Item</b>	975000	3005000	3255000	3585000	3945000
		<b>Total</b>	975000	3005000	3255000	3585000	3945000
		<b>Total Revenues</b>	980000	3010000	3260000	3590000	3950000

**Summary of Current Expenditures For the Year 2008**

Chapter : 136 /1-Jordan Maritime Authority

(In JDs )

Item		Actual
No	Title	2008
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	4380
102	Permanent Unclassified Employees	82600
103	Contract Employees	187316
104	Wages	0
105	Personal Cost Of Living Allowance	30340
106	Family Allowance	5320
107	Basic Allowance	1749
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	23474
111	Additional Allowance	25284
112	Other Allowance	684
113	Transportation Allowance	7585
114	Transport Allowance	0
115	Field Visit Allowance	0
116	Employees Bonuses	26070
	<b>Total</b>	<b>394802</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	25480
202	Telecommunications Services	9426
203	Water	4598
204	Electricity	13030
205	Fuels	12247
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1908
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	8177
208	Maintenance,Repair Of Buildings And Its Accessories	3606
209	Office Supplies	12527
210	Raw Materials (medicines,films ,food and supplies)	2362
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	2560
212	Insurance	7889
213	Official Travel Missions	33729
214	Others	18575
	<b>Total</b>	<b>156114</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	54946
302	Contributions	37411
303	Scholarships & Training Courses	11101
304	Subsidies	0
305	Non - Employees' Bonuses	18880
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	<b>Total</b>	<b>122338</b>
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	2437
402	Machines & Equipments	2309
	<b>Total</b>	<b>4746</b>
<b>Total of Chapter</b>		<b>678000</b>

**Summary of Capital Expenditures For the Year 2008**

Chapter : 136 Jordan Maritime Authority

(In JDs )

Item		Actual
No	Title	2008
501	SALARIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	21884
506	VEHICLES AND HEAVY DUTY MACHINES	18116
<b>Total of Chapter</b>		<b>40000</b>

**Overall Summary of Current Expenditures**  
For the years 2009 - 2012

Chapter : 8136 Jordan Maritime Authority

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	5500	5000	6000	7000	8000
	102	Permanent Unclassified Employees' Salaries	140000	108000	119000	140000	148000
	103	Contract Employees' Salaries	210000	208000	230000	245000	260000
	104	Workers' Wages	1500	1500	2000	3000	3000
	105	Personal Cost of Living Allowance	60000	53500	62000	66000	68000
	106	Family Allowance	8000	8000	12000	17000	18000
	107	Basic Allowance	2000	2000	3000	4000	4500
	110	Overtime Allowance	27000	27000	28000	28000	29000
	111	Additional Allowance	40000	40000	45000	54000	57000
	112	Other Allowances	1500	1500	2000	3000	3500
	113	Transportation Allowance	9500	9500	12000	15000	16000
	114	Transport Allowance	1000	1000	1000	2000	2500
	116	Employees' bonuses	26000	26000	28000	28000	28000
		<b>Total</b>	<b>532000</b>	<b>491000</b>	<b>550000</b>	<b>612000</b>	<b>645500</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	47500	47500	52000	55000	58000
		<b>Total</b>	<b>47500</b>	<b>47500</b>	<b>52000</b>	<b>55000</b>	<b>58000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	34500	34500	40000	40000	41000
	202	Telecommunications Services	22000	22000	23000	24000	24000
	203	Water	7000	6000	7000	7000	7000
	204	Electricity	13000	11000	15000	15000	16000
	205	Fuels	18000	16500	32000	35000	36000
	206	Maintenance of Machines, furniture and accessories	4500	4500	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	7500	7000	7000	8000	8000
	208	Repair and maintenance of buildings and accessories	14500	14500	14000	15000	15000
	209	Office Supplies	11500	11500	12000	13000	13000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	4500	4500	5000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts	4000	4000	6000	6000	6000
	212	Insurance	13000	13000	15000	15000	15000
	213	Official Travel Missions	33500	33500	34000	34000	34000
	214	Other goods and services expenses	27000	27000	27000	27500	28000
		<b>Total</b>	<b>214500</b>	<b>209500</b>	<b>242000</b>	<b>250500</b>	<b>254000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	1000	1000	1000	2000	2000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	40000	40000	40000	40000	40000
	303	Scientific Scholarships and Training Courses	8500	8500	8500	9000	9000
	305	Non-Employees' Bonuses	21000	20000	20000	20000	20000
	306	Refunds on Previous Years Collections	500	500	500	500	500
		<b>Total</b>	<b>70000</b>	<b>69000</b>	<b>69000</b>	<b>69500</b>	<b>69500</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Fixed Assets</b>					
	402	Machinery and Equipment	1500	1500	0	0	0
		<b>Total</b>	<b>1500</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Fixed Assets</b>					
	401	Furniture	3500	3500	0	0	0

**Overall Summary of Current Expenditures**  
**For the years 2009 - 2012**

Chapter : 8136 Jordan Maritime Authority

**( In JDs )**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>31</b>		<b>Non-financial Assets</b>					
<b>3113</b>		<b>Fixed Assets</b>					
		<b>Total</b>	<b>3500</b>	<b>3500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>870000</b>	<b>823000</b>	<b>914000</b>	<b>989000</b>	<b>1029000</b>

# Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8136 Jordan Maritime Authority

Program : 8581 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	5500	5000	6000	7000	8000
	102	Permanent Unclassified Employees' Salaries	140000	108000	119000	140000	148000
	103	Contract Employees' Salaries	210000	208000	230000	245000	260000
	104	Workers' Wages	1500	1500	2000	3000	3000
	105	Personal Cost of Living Allowance	60000	53500	62000	66000	68000
	106	Family Allowance	8000	8000	12000	17000	18000
	107	Basic Allowance	2000	2000	3000	4000	4500
	110	Overtime Allowance	27000	27000	28000	28000	29000
	111	Additional Allowance	40000	40000	45000	54000	57000
	112	Other Allowances	1500	1500	2000	3000	3500
	113	Transportation Allowance	9500	9500	12000	15000	16000
	114	Transport Allowance	1000	1000	1000	2000	2500
	116	Employees' bonuses	26000	26000	28000	28000	28000
		<b>Total</b>	<b>532000</b>	<b>491000</b>	<b>550000</b>	<b>612000</b>	<b>645500</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	47500	47500	52000	55000	58000
		<b>Total</b>	<b>47500</b>	<b>47500</b>	<b>52000</b>	<b>55000</b>	<b>58000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	34500	34500	40000	40000	41000
	202	Telecommunications Services	22000	22000	23000	24000	24000
	203	Water	7000	6000	7000	7000	7000
	204	Electricity	13000	11000	15000	15000	16000
	205	Fuels	18000	16500	32000	35000	36000
	206	Maintenance of Machines, furniture and accessories	4500	4500	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7500	7000	7000	8000	8000
	208	Repair and maintenance of buildings and accessories	14500	14500	14000	15000	15000
	209	Office Supplies	11500	11500	12000	13000	13000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	4500	4500	5000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts)	4000	4000	6000	6000	6000
	212	Insurance	13000	13000	15000	15000	15000
	213	Official Travel Missions	33500	33500	34000	34000	34000
	214	Other goods and services expenses	27000	27000	27000	27500	28000
		<b>Total</b>	<b>214500</b>	<b>209500</b>	<b>242000</b>	<b>250500</b>	<b>254000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	1000	1000	1000	2000	2000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	40000	40000	40000	40000	40000
	303	Scientific Scholarships and Training Courses	8500	8500	8500	9000	9000
	305	Non-Employees' Bonuses	21000	20000	20000	20000	20000
	306	Refunds on Previous Years Collections	500	500	500	500	500
		<b>Total</b>	<b>70000</b>	<b>69000</b>	<b>69000</b>	<b>69500</b>	<b>69500</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	402	Machinery and Equipment	1500	1500	0	0	0
		<b>Total</b>	<b>1500</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	401	Furniture	3500	3500	0	0	0
		<b>Total</b>	<b>3500</b>	<b>3500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>870000</b>	<b>823000</b>	<b>914000</b>	<b>989000</b>	<b>1029000</b>
		<b>Total of Chapter</b>	<b>870000</b>	<b>823000</b>	<b>914000</b>	<b>989000</b>	<b>1029000</b>



**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8136 Jordan Maritime Authority

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other miscellaneous expenditures</b>					
	504	Studies, Researches and Consultations	0	0	0	50000	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	0	0	0	0	250000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	46300	43300	100000	70000	80000
	506	Vehicles and Heavy Duty Machines	63700	46700	180000	180000	0
		<b>Total</b>	<b>110000</b>	<b>90000</b>	<b>280000</b>	<b>250000</b>	<b>80000</b>
		<b>Total of Chapter</b>	<b>110000</b>	<b>90000</b>	<b>280000</b>	<b>300000</b>	<b>330000</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

Chapter : 8136 Jordan Maritime Authority

( In JDs )

<b>Program :</b> 8581		<b>Administration and Support Services</b>					
<b>Project</b>		001 Administration					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	5500	5500	7000	8500	9000
	019	Communcation Devices	1500	1500	13000	14000	14000
	023	Electricity equipment	1000	1000	3000	5000	5000
	025	Devices and Equipments for boats	8000	5000	8000	9500	10000
		<b>Total of item</b>	<b>16000</b>	<b>13000</b>	<b>31000</b>	<b>37000</b>	<b>38000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	001	Sedans	45200	28200	0	0	0
	003	Pick Up Cars	18500	18500	0	0	0
	013	Boats	0	0	180000	180000	0
		<b>Total of item</b>	<b>63700</b>	<b>46700</b>	<b>180000</b>	<b>180000</b>	<b>0</b>
		<b>Total of Project</b>	<b>79700</b>	<b>59700</b>	<b>211000</b>	<b>217000</b>	<b>38000</b>
		<b>Total of Programs</b>	<b>79700</b>	<b>59700</b>	<b>211000</b>	<b>217000</b>	<b>38000</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8136 Jordan Maritime Authority**

**( In JDs )**

<b>Program :</b> 8582		<b>Marine Transportation</b>					
<b>Project</b>		002 Developing marine transportation sector					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	0	0	0	50000	0
		<b>Total of item</b>	0	0	0	50000	0
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	0	100000
	023	Reservoirs and Stations Construction	0	0	0	0	150000
		<b>Total of item</b>	0	0	0	0	250000
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	023	Electricity equipment	30300	30300	69000	33000	42000
		<b>Total of item</b>	30300	30300	69000	33000	42000
		<b>Total of Project</b>	30300	30300	69000	83000	292000
		<b>Total of Programs</b>	30300	30300	69000	83000	292000
		<b>Total of Chapter</b>	110000	90000	280000	300000	330000