

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	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
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	%11	%12	%12	%13	%14	%16
2 - Develop the legal and regulatory framework of the sector.	1	Number of international agreements	2010	32	34	34	35	35	36	37
	2	Number of marine academies and colleges	2010	1	1	2	2	2	2	2

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8581	Administration and Support Services	Current	980981	1186000	1032000	1132000	1173000	1202000
			Capital	42659	40000	40000	40000	84000	84000
			Total	1023640	1226000	1072000	1172000	1257000	1286000
2	8582	Marine Transportation	Current	0	0	0	0	0	0
			Capital	277321	560000	560000	195000	106000	106000
			Total	277321	560000	560000	195000	106000	106000
			Total of Current	980981	1186000	1032000	1132000	1173000	1202000
			Total of Capital	319980	600000	600000	235000	190000	190000
			Total of Chapter	1300961	1786000	1632000	1367000	1363000	1392000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2013	2014	2014	2015	2016	2017	
1	8581	Administration and Support Services	Current	980981	1186000	1032000	1132000	1173000	1202000	
			Capital	42659	40000	40000	40000	84000	84000	
			Total	1023640	1226000	1072000	1172000	1257000	1286000	
2	8582	Marine Transportation	Current	0	0	0	0	0	0	
			Capital	277321	560000	560000	195000	106000	106000	
			Total	277321	560000	560000	195000	106000	106000	
			Total of Current	980981	1186000	1032000	1132000	1173000	1202000	
			Total of Capital	319980	600000	600000	235000	190000	190000	
			Total of Chapter	1300961	1786000	1632000	1367000	1363000	1392000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2013	2014	2014	2015	2016	2017	
8581	001	Administration		42659	40000	40000	40000	84000	84000	
		Total Of Program		42659	40000	40000	40000	84000	84000	
8582	002	Developing marine transportation sector		277321	560000	560000	195000	106000	106000	
		Total Of Program		277321	560000	560000	195000	106000	106000	
		Total		319980	600000	600000	235000	190000	190000	

Budget Summary of Jordan Maritime Authority

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
142	Revenues of Selling Goods and Services	4047316	4115000	3970000	4225000	4250000	4275000
Total Revenues		4047316	4115000	3970000	4225000	4250000	4275000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	618606	795000	653000	717000	743000	760000
212	Social Security Contributions	54753	76000	69000	72000	75000	77000
221	Use of Goods and Services	240775	250000	245000	278000	290000	300000
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	0	1000	1000	1000	1000	1000
282	Other miscellaneous expenditures	66847	64000	64000	64000	64000	64000
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		980981	1186000	1032000	1132000	1173000	1202000
B - Capital Expenditures							
202001	Capital - Domestic Funding	319980	600000	600000	235000	190000	190000
Total Capital Expenditures		319980	600000	600000	235000	190000	190000
Total Expenditures		1300961	1786000	1632000	1367000	1363000	1392000
Deficit \ Surplus before Financing		2746355	2329000	2338000	2858000	2887000	2883000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	2270000	2329000	2814355	2858000	2887000	2883000
5119007	Reserves for Obligations Repayment	476355	0	0	0	0	0
Total Uses		2746355	2329000	2814355	2858000	2887000	2883000
B - Sources							
4113001	Budget Surplus before financing	2746355	2329000	2338000	2858000	2887000	2883000
4119004	Usage of reserves for obligations repayment	0	0	476355	0	0	0
Total Sources		2746355	2329000	2814355	2858000	2887000	2883000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		Sales by Market Governmental Establishments						
	030	Current Revenues of Jordan Maritime Authority						
	999	Miscellaneous Revenues	20	5000	1000	5000	5000	5000
		Total of Item	20	5000	1000	5000	5000	5000
		Total	20	5000	1000	5000	5000	5000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	007	licenses fees for ships and Navigation Companies	481280	410000	410000	420000	422000	424000
	008	Navigation Safety Insurance Fees	3566016	3700000	3559000	3800000	3823000	3846000
		Total of Item	4047296	4110000	3969000	4220000	4245000	4270000
		Total	4047296	4110000	3969000	4220000	4245000	4270000
		Total Revenues	4047316	4115000	3970000	4225000	4250000	4275000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	12471	12000	12000	0	0	0
	102	Permanent Unclassified Employees	87833	116000	109000	127000	132000	133000
	103	Comprehensive Contract Employees	219273	320000	233000	255000	257000	266000
	104	Workers' Wages	6045	7000	7000	3000	3000	3000
	105	Personal Cost of Living Allowance	67979	90000	80000	91000	96000	97000
	106	Family Allowance	7319	13000	9000	11000	12000	13000
	110	Overtime Allowance	9980	30000	15000	0	0	0
	111	Additional Allowance	57921	71000	65000	73000	80000	81000
	112	Other Allowances	69457	79000	76000	77000	79000	81000
	113	Transportation Allowance	12631	25000	15000	14000	15000	16000
	114	Transport Allowance	1054	2000	2000	3000	4000	4000
	116	Employees' bonuses	66643	30000	30000	60000	60000	60000
	120	Contract employees	0	0	0	3000	5000	6000
		Total	618606	795000	653000	717000	743000	760000
2121		Social Security Contributions						
	301	Social Security	54753	76000	69000	72000	75000	77000
		Total	54753	76000	69000	72000	75000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85690	88000	88000	85000	86000	88000
	202	Telecommunications Services	15270	14000	14000	13000	15000	15000
	203	Water	2239	5000	4000	6000	7000	8000
	204	Electricity	18043	27000	27000	40000	42000	45000
	205	Fuels	13938	16000	12000	18000	19000	19000
	206	Maintenance of Machines, furniture and accessories	1415	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6414	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2082	2000	2000	3000	4000	4000
	209	Office Supplies, publications and different stationary	15072	13000	13000	15000	16000	17000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6088	4000	4000	5000	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	5476	5500	5500	11000	11000	11000
	212	Insurance	5808	7500	7500	8000	8000	8000
	213	Official Travel Missions	29442	29000	29000	32000	32000	32000
	214	Goods and services expenses	33798	29000	29000	31000	32000	35000
		Total	240775	250000	245000	278000	290000	300000
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	30739	32000	32000	30000	30000	30000
	303	Scientific Scholarships and Training Courses	15808	14000	14000	14000	14000	14000
	305	Non-Employees' Bonuses	20300	17000	17000	19000	19000	19000
	306	Refunds on Previous Years Collections	0	1000	1000	1000	1000	1000
		Total	66847	64000	64000	64000	64000	64000
Total of Chapter			980981	1186000	1032000	1132000	1173000	1202000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	12471	12000	12000	0	0	0
	102	Permanent Unclassified Employees	87833	116000	109000	127000	132000	133000
	103	Comprehensive Contract Employees	219273	320000	233000	255000	257000	266000
	104	Workers' Wages	6045	7000	7000	3000	3000	3000
	105	Personal Cost of Living Allowance	67979	90000	80000	91000	96000	97000
	106	Family Allowance	7319	13000	9000	11000	12000	13000
	110	Overtime Allowance	9980	30000	15000	0	0	0
	111	Additional Allowance	57921	71000	65000	73000	80000	81000
	112	Other Allowances	69457	79000	76000	77000	79000	81000
	113	Transportation Allowance	12631	25000	15000	14000	15000	16000
	114	Transport Allowance	1054	2000	2000	3000	4000	4000
	116	Employees' bonuses	66643	30000	30000	60000	60000	60000
	120	Contract employees	0	0	0	3000	5000	6000
Total			618606	795000	653000	717000	743000	760000
2121		Social Security Contributions						
	301	Social Security	54753	76000	69000	72000	75000	77000
Total			54753	76000	69000	72000	75000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85690	88000	88000	85000	86000	88000
	202	Telecommunications Services	15270	14000	14000	13000	15000	15000
	203	Water	2239	5000	4000	6000	7000	8000
	204	Electricity	18043	27000	27000	40000	42000	45000
	205	Fuels	13938	16000	12000	18000	19000	19000
	000	Fuels	13938	16000	12000	0	0	0
	002	Saloon cars	0	0	0	12000	13000	13000
	003	Transport vehicles and heavy duty machines	0	0	0	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	1415	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6414	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2082	2000	2000	3000	4000	4000
	209	Office Supplies, publications and different stationary	15072	13000	13000	15000	16000	17000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6088	4000	4000	5000	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	5476	5500	5500	11000	11000	11000
	212	Insurance	5808	7500	7500	8000	8000	8000
	213	Official Travel Missions	29442	29000	29000	32000	32000	32000
	214	Goods and services expenses	33798	29000	29000	31000	32000	35000
	000	Goods and services expenses	33798	29000	29000	31000	32000	35000
Total			240775	250000	245000	278000	290000	300000
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 2013 - 2017

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	30739	32000	32000	30000	30000	30000
	303	Scientific Scholarships and Training Courses	15808	14000	14000	14000	14000	14000
	305	Non-Employees' Bonuses	20300	17000	17000	19000	19000	19000
	306	Refunds on Previous Years Collections	0	1000	1000	1000	1000	1000
Total			66847	64000	64000	64000	64000	64000
Total of Program			980981	1186000	1032000	1132000	1173000	1202000
Total of Chapter			980981	1186000	1032000	1132000	1173000	1202000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	9930	10000	10000	20000	21000	21000
Total			9930	10000	10000	20000	21000	21000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	120000	31000	32000
Total			0	0	0	120000	31000	32000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	248842	500000	500000	0	0	0
Total			248842	500000	500000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	23968	75000	75000	90000	94000	89000
	506	Vehicles and Heavy Duty Machines	26250	0	0	0	40000	45000
Total			50218	75000	75000	90000	134000	134000
3113		Fixed Assets						
	511	Equipping and furnishing	10990	15000	15000	5000	4000	3000
Total			10990	15000	15000	5000	4000	3000
Total of Chapter			319980	600000	600000	235000	190000	190000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program : 8581 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	9907	10000	10000	10000	10000	9000
	019	Communication Devices	5541	20000	20000	20000	23000	20000
	025	Devices and Equipments for boats	961	10000	10000	10000	11000	10000
		Total of Item	16409	40000	40000	40000	44000	39000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	0	0	45000
	005	Medium-size Buses	0	0	0	0	40000	0
	006	Mini Buses	26250	0	0	0	0	0
		Total of Item	26250	0	0	0	40000	45000
		Total of Project	42659	40000	40000	40000	84000	84000
		Total of Program	42659	40000	40000	40000	84000	84000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program : 8582 Marine Transportation

Project : 002 Developing marine transportation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	9930	10000	10000	15000	16000	16000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	9930	10000	10000	20000	21000	21000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	0	0	0	120000	31000	32000
		Total of Item	0	0	0	120000	31000	32000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	248842	500000	500000	0	0	0
		Total of Item	248842	500000	500000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	7559	35000	35000	50000	50000	50000
		Total of Item	7559	35000	35000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	10990	15000	15000	5000	4000	3000
		Total of Item	10990	15000	15000	5000	4000	3000
		Total of Project	277321	560000	560000	195000	106000	106000
		Total of Program	277321	560000	560000	195000	106000	106000
		Total of Chapter	319980	600000	600000	235000	190000	190000