

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				2015	2016	2017
			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	%14	%12
2 - To develop the legal and regulatory framework of the sector	1	Number of international agreements	2010	32	34	36	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	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				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	%95	%85	%96	%97	%97
8582	Marine Transportation	1	Number of memoranda of understanding	2010	12	16	28	26	30	32	33
		2	Number of ships registered under the Jordanian flag	2010	30	24	33	31	35	37	38

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8581	Administration and Support Services	Current	1089340	1221000	1152000	1216000	1237000	1257000		
		Capital	47285	0	0	0	0	0		
		Total	1136625	1221000	1152000	1216000	1237000	1257000		
8582	Marine Transportation	Current	0	0	0	0	0	0		
		Capital	176642	190000	100000	334000	100000	100000		
		Total	176642	190000	100000	334000	100000	100000		
		Total of Current	1089340	1221000	1152000	1216000	1237000	1257000		
		Total of Capital	223927	190000	100000	334000	100000	100000		
		Total of Chapter	1313267	1411000	1252000	1550000	1337000	1357000		

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8581	001	Administration		47285	0	0	0	0	0	0
	Total of Program		47285	0	0	0	0	0	0	0
8582	002	Developing maritime transportation sector		176642	190000	100000	100000	100000	100000	100000
	003	Solar Energy Use Project		0	0	0	234000	0	0	0
Total of Program		176642	190000	100000	334000	100000	100000	100000	100000	100000
Total		223927	190000	100000	334000	100000	334000	100000	100000	100000

Budget Summary of Jordan Maritime Authority

(In JDs)

	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
142	Revenues of Selling Goods and Services	4448097	4275000	4250000	4275000	4302000	4329000
Total Revenues		4448097	4275000	4250000	4275000	4302000	4329000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	676402	791000	751000	807000	828000	845000
212	Social Security Contributions	80361	85000	85000	93000	95000	98000
221	Use of Goods and Services	268733	280000	252000	252000	250000	250000
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	63844	64000	63000	63000	63000	63000
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		1089340	1221000	1152000	1216000	1237000	1257000
B - Capital Expenditures							
202001	Capital - Domestic Funding	223927	190000	100000	334000	100000	100000
Total Capital Expenditures		223927	190000	100000	334000	100000	100000
Total Expenditures		1313267	1411000	1252000	1550000	1337000	1357000
Deficit \ Surplus before Financing		3134830	2864000	2998000	2725000	2965000	2972000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	2999055	2864000	3301902	2707000	2965000	2972000
5119007	Reserves for Obligations Repayment	303902	0	0	18000	18000	18000
Total Uses		3302957	2864000	3301902	2725000	2983000	2990000
B - Sources							
4113001	Budget Surplus before financing	3134830	2864000	2998000	2725000	2965000	2972000
4119004	Usage of reserves for obligations repayment	168127	0	303902	0	18000	18000
Total Sources		3302957	2864000	3301902	2725000	2983000	2990000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1421		Sales of Market Governmental Units						
	030	Current Revenues for Jordan Maritime Authority						
	999	Miscellaneous Revenues	500	5000	5000	5000	5000	5000
		Total of Item	500	5000	5000	5000	5000	5000
		Total	500	5000	5000	5000	5000	5000
1422		Administrative Fees						
	901	Fees collected by government units						
	007	Fees of issuing licenses for ships and navigation companies	759869	420000	420000	420000	422000	424000
	008	Navigation safety insurance fees	3687728	3850000	3825000	3850000	3875000	3900000
		Total of Item	4447597	4270000	4245000	4270000	4297000	4324000
		Total	4447597	4270000	4245000	4270000	4297000	4324000
		Total Revenues	4448097	4275000	4250000	4275000	4302000	4329000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	110474	129000	119000	125000	128000	127000
	103	Comprehensive Contract Employees	269430	301000	301000	335000	340000	345000
	104	Workers' Wages	3285	3000	3000	3500	3500	3500
	105	Personal Cost of Living Allowance	73877	92000	87000	77000	81000	83000
	106	Family Cost of Living Allowance	8662	11000	11000	10000	13000	16500
	110	Overtime Allowance	11327	15000	15000	15000	15000	15000
	111	Additional Allowance	67533	74000	68000	75500	76500	78000
	112	Other Allowances	66723	77000	66000	77000	79000	82000
	113	Transportation Allowance	16044	25000	20000	25000	25000	25000
	114	Transport Allowance	3715	9000	7000	9000	9000	9000
	116	Employees' Bonuses	45332	50000	50000	50000	50000	50000
	120	Contract Employees	0	5000	4000	5000	8000	11000
		Total	676402	791000	751000	807000	828000	845000
2121		Social Security Contributions						
	301	Social Security	80361	85000	85000	93000	95000	98000
		Total	80361	85000	85000	93000	95000	98000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	78203	82000	82000	106000	110000	110000
	202	Telecommunications Services	19551	14000	14000	9000	9000	9000
	203	Water	3086	4500	4500	3000	3000	3000
	204	Electricity	37057	45000	45000	35000	20000	20000
	205	Fuels	15964	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	1795	4000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	11678	10000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	3074	3000	2000	1500	1500	1500
	209	Office Supplies, publications and various stationery	18990	16000	14000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4804	4500	3500	2500	2500	2500
	211	Cleaning services and supplies including cleaning contracts	8358	9500	7500	7000	7000	7000
	212	Insurance	7661	7500	4500	5000	8000	8000
	213	Official Travel Missions	31987	33000	29000	16000	16000	16000
	214	Goods and services expenses	26525	32000	21000	26000	32000	32000
		Total	268733	280000	252000	252000	250000	250000
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	29245	31000	30000	31000	31000	31000
	303	Scientific scholarships and training courses	15757	14000	14000	13000	13000	13000
	305	Non-Employees' Bonuses	18842	19000	19000	19000	19000	19000
		Total	63844	64000	63000	63000	63000	63000
Total of Chapter			1089340	1221000	1152000	1216000	1237000	1257000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	110474	129000	119000	125000	128000	127000
	103	Comprehensive Contract Employees	269430	301000	301000	335000	340000	345000
	104	Workers' Wages	3285	3000	3000	3500	3500	3500
	105	Personal Cost of Living Allowance	73877	92000	87000	77000	81000	83000
	106	Family Cost of Living Allowance	8662	11000	11000	10000	13000	16500
	110	Overtime Allowance	11327	15000	15000	15000	15000	15000
	111	Additional Allowance	67533	74000	68000	75500	76500	78000
	112	Other Allowances	66723	77000	66000	77000	79000	82000
	113	Transportation Allowance	16044	25000	20000	25000	25000	25000
	114	Transport Allowance	3715	9000	7000	9000	9000	9000
	116	Employees' Bonuses	45332	50000	50000	50000	50000	50000
	120	Contract Employees	0	5000	4000	5000	8000	11000
		Total	676402	791000	751000	807000	828000	845000
2121		Social Security Contributions						
	301	Social Security	80361	85000	85000	93000	95000	98000
		Total	80361	85000	85000	93000	95000	98000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	78203	82000	82000	106000	110000	110000
	202	Telecommunications Services	19551	14000	14000	9000	9000	9000
	203	Water	3086	4500	4500	3000	3000	3000
	204	Electricity	37057	45000	45000	35000	20000	20000
	205	Fuels	15964	15000	15000	15000	15000	15000
		002 Saloon vehicles	10000	5000	5000	10000	10000	10000
		003 Transport vehicles and heavy equipment	5964	10000	10000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1795	4000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	11678	10000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	3074	3000	2000	1500	1500	1500
	209	Office Supplies, publications and various stationery	18990	16000	14000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4804	4500	3500	2500	2500	2500
	211	Cleaning services and supplies including cleaning contracts	8358	9500	7500	7000	7000	7000
	212	Insurance	7661	7500	4500	5000	8000	8000
	213	Official Travel Missions	31987	33000	29000	16000	16000	16000
	214	Goods and services expenses	26525	32000	21000	26000	32000	32000
		000 Goods and services expenses	26525	32000	21000	26000	32000	32000
		Total	268733	280000	252000	252000	250000	250000
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 2015 - 2019

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(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	29245	31000	30000	31000	31000	31000
	303	Scientific scholarships and training courses	15757	14000	14000	13000	13000	13000
	305	Non-Employees' Bonuses	18842	19000	19000	19000	19000	19000
		Total	63844	64000	63000	63000	63000	63000
		Total of Program	1089340	1221000	1152000	1216000	1237000	1257000
		Total of Chapter	1089340	1221000	1152000	1216000	1237000	1257000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	7000	5000	5000
	512	Operating and Sustaining Expenditures	57897	16000	16000	20000	31000	31000
Total			57897	16000	16000	27000	36000	36000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	108395	70000	29600	30000	0	0
Total			108395	70000	29600	30000	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	37406	75000	27400	277000	64000	64000
	506	Vehicles and Equipment	18725	27000	27000	0	0	0
Total			56131	102000	54400	277000	64000	64000
3113		Fixed Assets						
	511	Equipping and furnishing	1504	2000	0	0	0	0
Total			1504	2000	0	0	0	0
Total of Chapter			223927	190000	100000	334000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6585	0	0	0	0	0
	019	Communications devices	13333	0	0	0	0	0
	025	Devices and equipment for boats	8642	0	0	0	0	0
		Total of Item	28560	0	0	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	18725	0	0	0	0	0
		Total of Item	18725	0	0	0	0	0
		Total of Project	47285	0	0	0	0	0
		Total of Program	47285	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program : 8582 Marine Transportation

Project : 002 Developing maritime transportation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	7000	5000	5000
		Total of Item	0	0	0	7000	5000	5000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	21944	16000	16000	20000	31000	31000
	999	n.e.c	35953	0	0	0	0	0
		Total of Item	57897	16000	16000	20000	31000	31000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	108395	50000	9600	30000	0	0
	999	n.e.c	0	20000	20000	0	0	0
		Total of Item	108395	70000	29600	30000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	9840	8000	10000	10000
	019	Communications devices	0	25000	15440	15000	15000	15000
	023	Electrical devices and equipment	8846	30000	570	15000	29000	29000
	025	Devices and equipment for boats	0	10000	1550	5000	10000	10000
		Total of Item	8846	75000	27400	43000	64000	64000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	27000	27000	0	0	0
		Total of Item	0	27000	27000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1504	2000	0	0	0	0
		Total of Item	1504	2000	0	0	0	0
		Total of Project	176642	190000	100000	100000	100000	100000

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	234000	0	0
		Total of Item	0	0	0	234000	0	0
		Total of Project	0	0	0	234000	0	0
		Total of Program	176642	190000	100000	334000	100000	100000
		Total of Chapter	223927	190000	100000	334000	100000	100000