

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						
						2016	2017	2017	2018	2019	2020
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	%13	%15	%16	%17
2 - To develop the legal and regulatory framework of the sector		1	Number of international agreements	2010	32	34	36	35	37	38	39
		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						
						2016	2017	2017	2018	2019	2020
8581	Administration and Support Services	1	Percentage of procedures accomplished electronically	2010	%40	%55	%75	%60	%70	%75	%77
		2	Percentage of trained and qualified employees	2010	%75	%88	%96	%95	%96	%97	%98
8582	Marine Transportation	1	Number of memoranda of understanding	2010	12	30	30	32	33	34	35
		2	Number of ships registered under the Jordanian flag	2010	28	29	35	30	31	32	33

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						
						2016	2017	2017	2018	2019	2020
8581	Administration and Support Services	1	Percentage of procedures accomplished electronically	2010	%40	%55	%75	%60	%70	%75	%77
		2	Percentage of trained and qualified employees	2010	%75	%88	%96	%95	%96	%97	%98
8582	Marine Transportation	1	Number of memoranda of understanding	2010	12	30	30	32	33	34	35
		2	Number of ships registered under the Jordanian flag	2010	28	29	35	30	31	32	33

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8581	Administration and Support Services	Current	1176274	1216000	1183332	1271000	1298000	1321000
		Capital	0	0	0	0	0	0
		Total	1176274	1216000	1183332	1271000	1298000	1321000
8582	Marine Transportation	Current	0	0	0	0	0	0
		Capital	167843	334000	334000	100000	100000	100000
		Total	167843	334000	334000	100000	100000	100000
		Total of Current	1176274	1216000	1183332	1271000	1298000	1321000
		Total of Capital	167843	334000	334000	100000	100000	100000
		Total of Chapter	1344117	1550000	1517332	1371000	1398000	1421000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8582	002	Developing maritime transportation sector	167843	100000	100000	100000	100000	100000
	003	Solar Energy Use Project	0	234000	234000	0	0	0
	Total of Program		167843	334000	334000	100000	100000	100000
	Total		167843	334000	334000	100000	100000	100000

Budget Summary of Jordan Maritime Authority

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
142	Revenues of Selling Goods and Services	4665038	4275000	4275000	4287000	4302000	4316000
Total Revenues		4665038	4275000	4275000	4287000	4302000	4316000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	773201	807000	803332	971000	991000	1011000
212	Social Security Contributions	94867	93000	93000	105000	107000	110000
221	Use of Goods and Services	249585	252000	227000	135000	140000	140000
271	Pension and Compensations	0	1000	0	1000	1000	1000
282	Other Miscellaneous Expenditures	58621	63000	60000	59000	59000	59000
Total Current Expenditures		1176274	1216000	1183332	1271000	1298000	1321000
B - Capital Expenditures							
202001	Capital - Domestic Funding	167843	334000	334000	100000	100000	100000
Total Capital Expenditures		167843	334000	334000	100000	100000	100000
Total Expenditures		1344117	1550000	1517332	1371000	1398000	1421000
Deficit \ Surplus before Financing		3320921	2725000	2757668	2916000	2904000	2895000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	2700000	2707000	3659000	2916000	2904000	2895000
5119007	Reserves for Obligations Repayment	901332	18000	0	0	0	0
5119008	Payment of obligations	21515	0	0	0	0	0
Total Uses		3622847	2725000	3659000	2916000	2904000	2895000
B - Sources							
4113001	Budget Surplus before financing	3320921	2725000	2757668	2916000	2904000	2895000
4119004	Usage of reserves for obligations repayment	301926	0	901332	0	0	0
Total Sources		3622847	2725000	3659000	2916000	2904000	2895000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8136 Jordan Maritime Authority

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1421		Sales of Market Governmental Units						
	030	Current Revenues for Jordan Maritime Authority						
	999	Miscellaneous Revenues	15	5000	5000	5000	5000	5000
		Total of Item	15	5000	5000	5000	5000	5000
		Total	15	5000	5000	5000	5000	5000
1422		Administrative Fees						
	901	Fees collected by government units						
	007	Fees of issuing licenses for ships and navigation companies	599491	420000	420000	420000	422000	424000
	008	Navigation safety insurance fees	4065532	3850000	3850000	3862000	3875000	3887000
		Total of Item	4665023	4270000	4270000	4282000	4297000	4311000
		Total	4665023	4270000	4270000	4282000	4297000	4311000
		Total Revenues	4665038	4275000	4275000	4287000	4302000	4316000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	118927	0	0	0	0	0
	102	Unclassified Employees	318279	115000	115000	115000	116000	116000
	103	Comprehensive Contract Employees	0	335000	331332	381500	394000	411000
	104	Workers' Wages	3294	3500	3500	3500	3500	3500
	105	Personal Cost of Living Allowance	74110	77000	77000	80000	81000	83000
	106	Family Cost of Living Allowance	9808	10000	10000	11000	13000	13000
	110	Overtime Allowance	16243	15000	15000	15000	15000	15000
	111	Additional Allowance	67020	75500	75500	76000	76500	76500
	112	Other Allowances	83007	77000	77000	183000	184000	184000
	113	Transportation Allowance	17885	25000	25000	26000	27000	27000
	114	Transport Allowance	3895	9000	9000	10000	10000	10000
	116	Employees' Bonuses	60733	50000	50000	50000	50000	50000
	120	Contract Employees	0	15000	15000	20000	21000	22000
		Total	773201	807000	803332	971000	991000	1011000
2121		Social Security Contributions						
	301	Social Security	94867	93000	93000	105000	107000	110000
		Total	94867	93000	93000	105000	107000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79850	104000	89000	11000	12000	13000
	202	Telecommunications Services	13340	11000	11000	12000	14000	15000
	203	Water	2841	3000	3000	3000	3000	3000
	204	Electricity	49243	35000	30000	23000	13000	8000
	205	Fuels	8759	15000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	1756	2000	2000	3000	3500	3500
	207	Maintenance of vehicles, equipment and accessories	8968	9000	9000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	2477	1500	1500	2000	2500	2500
	209	Stationery, Publications and Office Supplies	13780	15000	15000	10000	13000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3948	2500	2500	3000	3500	3500
	211	Cleaning services and supplies including cleaning contracts	6990	7000	7000	8000	8500	8500
	212	Insurance	4687	5000	5000	10000	11000	11000
	213	Official Travel Missions	31807	16000	16000	15000	15000	15000
	214	Goods and services expenses	21139	26000	26000	15000	20000	20000
		Total	249585	252000	227000	135000	140000	140000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	1000	1000	1000
		Total	0	1000	0	1000	1000	1000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	28185	31000	28000	30000	30000	30000
	303	Scientific scholarships and training courses	11486	13000	13000	10000	10000	10000
	305	Non-Employees' Bonuses	18950	19000	19000	19000	19000	19000
		Total	58621	63000	60000	59000	59000	59000
Total of Chapter			1176274	1216000	1183332	1271000	1298000	1321000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program 8581 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	118927	0	0	0	0	0
	102	Unclassified Employees	318279	115000	115000	115000	116000	116000
	103	Comprehensive Contract Employees	0	335000	331332	381500	394000	411000
	104	Workers' Wages	3294	3500	3500	3500	3500	3500
	105	Personal Cost of Living Allowance	74110	77000	77000	80000	81000	83000
	106	Family Cost of Living Allowance	9808	10000	10000	11000	13000	13000
	110	Overtime Allowance	16243	15000	15000	15000	15000	15000
	111	Additional Allowance	67020	75500	75500	76000	76500	76500
	112	Other Allowances	83007	77000	77000	183000	184000	184000
	113	Transportation Allowance	17885	25000	25000	26000	27000	27000
	114	Transport Allowance	3895	9000	9000	10000	10000	10000
	116	Employees' Bonuses	60733	50000	50000	50000	50000	50000
	120	Contract Employees	0	15000	15000	20000	21000	22000
Total			773201	807000	803332	971000	991000	1011000
2121		Social Security Contributions						
	301	Social Security	94867	93000	93000	105000	107000	110000
Total			94867	93000	93000	105000	107000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79850	104000	89000	11000	12000	13000
	202	Telecommunications Services	13340	11000	11000	12000	14000	15000
	203	Water	2841	3000	3000	3000	3000	3000
	204	Electricity	49243	35000	30000	23000	13000	8000
	205	Fuels	8759	15000	10000	10000	10000	10000
	002	Saloon vehicles	2500	10000	8000	5000	5000	5000
	003	Transport vehicles and heavy equipment	6259	5000	2000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1756	2000	2000	3000	3500	3500
	207	Maintenance of vehicles, equipment and accessories	8968	9000	9000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	2477	1500	1500	2000	2500	2500
	209	Stationery, Publications and Office Supplies	13780	15000	15000	10000	13000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3948	2500	2500	3000	3500	3500
	211	Cleaning services and supplies including cleaning contracts	6990	7000	7000	8000	8500	8500
	212	Insurance	4687	5000	5000	10000	11000	11000
	213	Official Travel Missions	31807	16000	16000	15000	15000	15000
	214	Goods and services expenses	21139	26000	26000	15000	20000	20000
	000	Goods and services expenses	21139	26000	26000	15000	20000	20000
Total			249585	252000	227000	135000	140000	140000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	1000	1000	1000
Total			0	1000	0	1000	1000	1000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Program 8581 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	28185	31000	28000	30000	30000	30000
	303	Scientific scholarships and training courses	11486	13000	13000	10000	10000	10000
	305	Non-Employees' Bonuses	18950	19000	19000	19000	19000	19000
Total			58621	63000	60000	59000	59000	59000
Total of Program			1176274	1216000	1183332	1271000	1298000	1321000
Total of Chapter			1176274	1216000	1183332	1271000	1298000	1321000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8136 Jordan Maritime Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	7000	7000	11000	11000	11000
	512	Operating and Sustaining Expenditures	30930	20000	20000	20000	20000	20000
Total			30930	27000	27000	31000	31000	31000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	78759	24000	24000	10000	10000	10000
Total			78759	24000	24000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	21894	282000	282000	59000	59000	59000
	506	Vehicles and Equipment	17850	0	0	0	0	0
Total			39744	282000	282000	59000	59000	59000
3113		Fixed Assets						
	511	Equipping and furnishing	18410	1000	1000	0	0	0
Total			18410	1000	1000	0	0	0
Total of Chapter			167843	334000	334000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	7000	7000	11000	11000	11000
		Total of Item	0	7000	7000	11000	11000	11000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	30930	20000	20000	20000	20000	20000
		Total of Item	30930	20000	20000	20000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	6300	24000	24000	10000	10000	10000
	999	n.e.c	72459	0	0	0	0	0
		Total of Item	78759	24000	24000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8609	8000	8000	10000	10000	10000
	019	Communications devices	2211	30000	30000	20000	20000	20000
	023	Electrical devices and equipment	3804	5000	5000	24000	24000	24000
	025	Devices and equipment for boats	7270	5000	5000	5000	5000	5000
		Total of Item	21894	48000	48000	59000	59000	59000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	17850	0	0	0	0	0
		Total of Item	17850	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	18410	1000	1000	0	0	0
		Total of Item	18410	1000	1000	0	0	0
		Total of Project	167843	100000	100000	100000	100000	100000

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	234000	234000	0	0	0
		Total of Item	0	234000	234000	0	0	0
		Total of Project	0	234000	234000	0	0	0
		Total of Program	167843	334000	334000	100000	100000	100000
		Total of Chapter	167843	334000	334000	100000	100000	100000