

Chapter : 8154 Jordan Post Company

Vision : To become a contact point among clients and all government and non-government institutions willing to benefit from information technology and a tool to implement the E-government program.

Mission : Meeting the demand on modern postal services, improving their quality, introducing new services, and playing a greater role as one of the pillars of an effective infrastructure that serves the Jordanian society and national economy.

Legal Framework: Postal services law no.(34) for the year 2007.

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : -

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2010	2011	2011
		1 - Improving the institutional capacities of the staff.	1 Percentage of qualified employees	2008	65%	59%	61%	62%	62%
2 - Improving the quality of services provided for beneficiaries.	1 Number of services provided to stakeholders	2008	15	15	12	11	12	12	12
	2 Number of post offices	2008	356	356	349	349	350	350	350

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8901 Administration and Support Services	1 Percentage of qualified employees.	2008	65%	59%	61%	62%
2	8902 Postal Services	1 Increase of coverage percentage in governorates.	2008	98%	98%	99%	99%	99%	99%	99%
		2 Service recipients satisfaction.	2008	65%	64%	69%	69%	70%	71%	71%

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
1	8901	Administration and Support Services	Current	10593030	10703100	10548000	10668000	10994000	11332000
			Capital	1528	25000	5000	35000	30000	30000
			Total	10594558	10728100	10553000	10703000	11024000	11362000
2	8902	Postal Services	Current	0	0	0	0	0	0
			Capital	43472	45000	15000	155000	50000	50000
			Total	43472	45000	15000	155000	50000	50000
		Total of Current	10593030	10703100	10548000	10668000	10994000	11332000	
		Total of Capital	45000	70000	20000	190000	80000	80000	
		Total of Chapter	10638030	10773100	10568000	10858000	11074000	11412000	

Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2010	2011	2011	2012	2013	2014
8901	001 Administration	1528	25000	5000	35000	30000	30000
	Total Of Program	1528	25000	5000	35000	30000	30000
8902	001 Postal services program administration	43472	45000	15000	155000	50000	50000
	Total Of Program	43472	45000	15000	155000	50000	50000
	Total	45000	70000	20000	190000	80000	80000

Budget Summary of Jordan Post Company

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
142	Revenues of Selling Goods and Services	9407942	10928100	10538000	11138000	11347000
145	Miscellaneous Revenues	57088	210000	30000	45000	50000
Total Revenues		9465030	11138100	10568000	11183000	11397000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	7362931	7424400	7328000	7101000	7311000
212	Social Security Contributions	617662	663700	630000	720000	737000
221	Use of Goods and Services	1785115	1665000	1665000	1782000	1871000
241	External Interests	40974	30000	30000	36000	35000
271	Pension and Compensations	0	0	0	135000	135000
282	Other miscellaneous expenditures	786348	920000	895000	894000	905000
Total Current Expenditures		10593030	10703100	10548000	10668000	10994000
B - Capital Expenditures						
202001	Capital - Domestic Funding	45000	70000	20000	190000	80000
Total Capital Expenditures		45000	70000	20000	190000	80000
Total Expenditures		10638030	10773100	10568000	10858000	11074000
Deficit \ Surplus before Financing		-1173000	365000	0	325000	323000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	1173000	0	0	0	0
5111001	Domestic Loans Installments Repayment	0	0	0	325000	323000
5114001	Transferring the surplus of governmental units into treasur	0	365000	0	0	68000
Total Uses		1173000	365000	0	325000	323000
B - Sources						
4113001	Budget Surplus before financing	0	365000	0	325000	323000
4111002	Domestic Loans Withdrawals	1173000	0	0	0	0
Total Sources		1173000	365000	0	325000	323000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	047	Current Revenues of Jordan Post Company						
	001	Postal stamps and Clearance Machines Revenues	2657843	3250000	3000000	3250000	3300000	3400000
	002	Postal Packages Revenues	246343	260000	243000	300000	310000	320000
	003	Post Boxes Revenues	683849	900000	1463000	1373000	1274000	1494000
	004	Express Post Revenues	393711	410000	395000	400000	420000	450000
	006	International Settlements Revenues	1188417	1400000	1100000	1200000	1300000	1370000
	007	Revenues of Correspondences on the Account and Tr	2048514	2200000	2250000	2250000	2290000	2311000
	008	Telecom Company Revenues	792742	840000	800000	845000	860000	875000
	009	Electricity Invoices Collection Revenues	511378	480000	440000	550000	580000	600000
	010	Water Invoices Collection Revenues	69030	60000	160000	165000	170000	180000
	011	Pre-paid Cards Revenues	1589	5000	0	0	0	0
	012	Postal Saving Fund Services Revenues	426397	428000	420000	450000	465000	500000
	013	Universities Acceptance Forms Revenues	53734	50000	50000	55000	58000	60000
	014	Amman Cairo Bank Agreement Revenues	127505	85000	85000	100000	105000	110000
	015	Revenues of Selling Ministry of Finance Stamps	50	25000	0	15000	25000	30000
	016	International post Union Revenues	0	50000	0	50000	50000	100000
	999	Miscellaneous Revenues	206840	485100	132000	135000	140000	150000
		Total of Item	9407942	10928100	10538000	11138000	11347000	11950000
		Total	9407942	10928100	10538000	11138000	11347000	11950000
1454		Other Revenues of Independent Institution						
	010	Other revenues for Jordan Post Company						
	001	Revenues of printing and binding project	57088	210000	30000	45000	50000	55000
		Total of Item	57088	210000	30000	45000	50000	55000
		Total	57088	210000	30000	45000	50000	55000
		Total Revenues	9465030	11138100	10568000	11183000	11397000	12005000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	325595	303000	303000	200000	206000	210000
	102	Permanent Unclassified Employees' Salaries	633885	637000	610000	578000	596000	614000
	103	Contract Employees' Salaries	3000795	2812000	2812000	3100000	3182000	3295000
	105	Personal Cost of Living Allowance	1701512	2112400	2112000	1857000	1912000	1950000
	106	Family Allowance	103808	107000	107000	96000	100000	103000
	107	Basic Allowance	245436	253000	253000	233000	245000	253000
	110	Overtime Allowance	29164	26000	26000	25000	30000	32000
	111	Additional Allowance	95828	97000	97000	100000	103000	107000
	112	Other Allowances	792666	849000	780000	783000	807000	832000
	114	Transport Allowance	32517	28000	28000	29000	30000	32000
	116	Employees' bonuses	401725	200000	200000	100000	100000	100000
Total			7362931	7424400	7328000	7101000	7311000	7528000
2121		Social Security Contributions						
	301	Social Security	617662	663700	630000	720000	737000	755000
Total			617662	663700	630000	720000	737000	755000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	322360	430000	430000	430000	430000	430000
	202	Telecommunications Services	97415	86000	86000	90000	97000	110000
	203	Water	26286	22000	22000	27000	33000	36000
	204	Electricity	185425	185000	185000	190000	214000	225000
	205	Fuels	199834	205000	205000	215000	220000	235000
	206	Maintenance of Machines, furniture and	46718	38000	38000	43000	45000	56000
	207	Maintenance of Vehicles, Heavy Duty Ma	74393	53000	53000	65000	70000	76000
	208	Repair and maintenance of buildings and	13565	40000	40000	19000	26000	30000
	209	Office Supplies	58353	52000	52000	52000	55000	58000
	210	Raw materials (Medicines, Clothes, Foo	53711	25000	25000	55000	58000	60000
	211	Cleaning Services and supplies (includi	33758	24000	24000	30000	33000	35000
	212	Insurance	190360	190000	190000	240000	250000	255000
	213	Official Travel Missions	28637	15000	15000	15000	20000	23000
	214	Other goods and services expenses	454300	300000	300000	311000	320000	335000
Total			1785115	1665000	1665000	1782000	1871000	1964000
24		Interests						
2411		External Interests						
	307	External Interests	40974	30000	30000	36000	35000	35000
Total			40974	30000	30000	36000	35000	35000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	135000	135000	135000
Total			0	0	0	135000	135000	135000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	750073	860000	835000	840000	850000	855000
	303	Scientific Scholarships and Training Cou	2075	10000	10000	8000	8000	9000
	305	Non-Employees' Bonuses	34200	50000	50000	46000	47000	51000
Total			786348	920000	895000	894000	905000	915000
Total of Chapter			10593030	10703100	10548000	10668000	10994000	11332000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	325595	303000	303000	200000	206000	210000
	102	Permanent Unclassified Employees	633885	637000	610000	578000	596000	614000
	103	Contract Employees' Salaries	3000795	2812000	2812000	3100000	3182000	3295000
	105	Personal Cost of Living Allowance	1701512	2112400	2112000	1857000	1912000	1950000
	106	Family Allowance	103808	107000	107000	96000	100000	103000
	107	Basic Allowance	245436	253000	253000	233000	245000	253000
	110	Overtime Allowance	29164	26000	26000	25000	30000	32000
	111	Additional Allowance	95828	97000	97000	100000	103000	107000
	112	Other Allowances	792666	849000	780000	783000	807000	832000
	114	Transport Allowance	32517	28000	28000	29000	30000	32000
	116	Employees' bonuses	401725	200000	200000	100000	100000	100000
		Total	7362931	7424400	7328000	7101000	7311000	7528000
2121		Social Security Contributions						
	301	Social Security	617662	663700	630000	720000	737000	755000
		Total	617662	663700	630000	720000	737000	755000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	322360	430000	430000	430000	430000	430000
	202	Telecommunications Services	97415	86000	86000	90000	97000	110000
	203	Water	26286	22000	22000	27000	33000	36000
	204	Electricity	185425	185000	185000	190000	214000	225000
	205	Fuels	199834	205000	205000	215000	220000	235000
	206	Maintenance of Machines, furniture	46718	38000	38000	43000	45000	56000
	207	Maintenance of Vehicles, Heavy Du	74393	53000	53000	65000	70000	76000
	208	Repair and maintenance of building	13565	40000	40000	19000	26000	30000
	209	Office Supplies	58353	52000	52000	52000	55000	58000
	210	Raw materials (Medicines, Clothes	53711	25000	25000	55000	58000	60000
	211	Cleaning Services and supplies (in	33758	24000	24000	30000	33000	35000
	212	Insurance	190360	190000	190000	240000	250000	255000
	213	Official Travel Missions	28637	15000	15000	15000	20000	23000
	214	Other goods and services expense	454300	300000	300000	311000	320000	335000
		Total	1785115	1665000	1665000	1782000	1871000	1964000
24		Interests						
2411		External Interests						
	307	External Interests	40974	30000	30000	36000	35000	35000
	001	External loans interests	40974	30000	30000	36000	35000	35000
		Total	40974	30000	30000	36000	35000	35000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	135000	135000	135000
		Total	0	0	0	135000	135000	135000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	750073	860000	835000	840000	850000	855000
	303	Scientific Scholarships and Trainin	2075	10000	10000	8000	8000	9000
	305	Non-Employees' Bonuses	34200	50000	50000	46000	47000	51000
		Total	786348	920000	895000	894000	905000	915000
		Total of Program	10593030	10703100	10548000	10668000	10994000	11332000
		Total of Chapter	10593030	10703100	10548000	10668000	10994000	11332000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	1528	10000	5000	20000	15000	15000
		Total	1528	10000	5000	20000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	41879	40000	13000	148000	43000	42000
	506	Vehicles and Heavy Duty Machines	0	15000	0	15000	15000	15000
		Total	41879	55000	13000	163000	58000	57000
3113		Fixed Assets						
	511	Equipping and furnishing	1593	5000	2000	7000	7000	8000
		Total	1593	5000	2000	7000	7000	8000
		Total of Chapter	45000	70000	20000	190000	80000	80000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8154 Jordan Post Company

(In JDs)

Program : 8901 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	1528	10000	5000	20000	15000	15000
		Total of Item	1528	10000	5000	20000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	15000	0	15000	15000	15000
		Total of Item	0	15000	0	15000	15000	15000
		Total of Project	1528	25000	5000	35000	30000	30000
		Total of Program	1528	25000	5000	35000	30000	30000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8154 Jordan Post Company

(In JDs)

Program : 8902 Postal Services

Project : 001 Postal services program administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	31707	20000	5000	110000	20000	20000
	012	Air Conditioners	1660	5000	0	5000	4000	4000
	016	Digital Clearance Devices	3455	0	0	0	0	0
	019	Communcation Devices	0	5000	0	15000	7000	7000
	023	Electricity equipment	1448	5000	3000	10000	5000	3000
	032	Postal Boxes	3609	5000	5000	8000	7000	8000
		Total of Item	41879	40000	13000	148000	43000	42000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1593	5000	2000	7000	7000	8000
		Total of Item	1593	5000	2000	7000	7000	8000
		Total of Project	43472	45000	15000	155000	50000	50000
		Total of Program	43472	45000	15000	155000	50000	50000
		Total of Chapter	45000	70000	20000	190000	80000	80000