

Chapter : 8154 Jordan Post Company

Vision : To become a contact point among clients and all government and non-government institutions willing to benefit from the wide post network and to use the post office as a center for benefiting from IT 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Improving the institutional capacities of the staff.	1	Satisfaction degree of service recipients	2008	65%	64%	70%	70%
2 - Improving the quality of services provided for beneficiaries.	1	Number of services provided to stakeholders	2008	15	15	14	14	15	16	17
	2	Number of post offices	2008	356	350	352	352	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				2012	2013	2013
					1	8901	Administration and Support Services	1	Percentage of qualified employees.	2008	65%	59%
2	8902	Postal Services	1	Increase of coverage percentage in governorates.	2008	98%	98%	99%	99%	99%	99%	99%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8901	Administration and Support Services	Current	11067050	11203000	10743000	11466000	11779000	12028000
			Capital	2987	275000	275000	10000	10000	10000
			Total	11070037	11478000	11018000	11476000	11789000	12038000
2	8902	Postal Services	Current	0	0	0	0	0	0
			Capital	153263	90000	90000	40000	40000	40000
			Total	153263	90000	90000	40000	40000	40000
			Total of Current	11067050	11203000	10743000	11466000	11779000	12028000
			Total of Capital	156250	365000	365000	50000	50000	50000
			Total of Chapter	11223300	11568000	11108000	11516000	11829000	12078000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8901	001	Administration		2987	275000	275000	10000	10000	10000
		Total Of Program		2987	275000	275000	10000	10000	10000
8902	001	Postal services program administration		153263	90000	90000	40000	40000	40000
		Total Of Program		153263	90000	90000	40000	40000	40000
		Total		156250	365000	365000	50000	50000	50000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	047	Current Revenues of Jordan Post Company						
	001	Postal stamps and Clearance Machines Revenu	1978924	2400000	2600000	2650000	2700000	2750000
	002	Postal Packages Revenues	268366	300000	270000	290000	300000	310000
	003	Post Boxes Revenues	1027531	1110000	900000	950000	950000	950000
	004	Express Post Revenues	461762	515000	500000	520000	530000	540000
	005	Fuels Subsidy Revenues	0	0	174000	0	0	0
	006	International Settlements Revenues	1078638	1180000	1100000	1100000	1110000	1120000
	007	Revenues of Correspondences on the Account an	1860774	2150000	2100000	2150000	2200000	2250000
	008	Telecom Company Revenues	538464	650000	600000	620000	630000	640000
	009	Electricity Invoices Collection Revenues	445887	510000	440000	440000	440000	440000
	010	Water Invoices Collection Revenues	117970	135000	80000	80000	80000	80000
	012	Postal Saving Fund Services Revenues	488387	510000	490000	640000	650000	650000
	013	Universities Acceptance Forms Revenues	64811	65000	60000	60000	60000	60000
	014	Amman Cairo Bank Agreement Revenues	69186	90000	70000	60000	60000	60000
	016	International post Union Revenues	19647	10000	10000	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	0	347000	65000	75000	80000	85000
	999	Miscellaneous Revenues	174690	150000	140000	150000	160000	160000
		Total of Item	8595037	10122000	9599000	9795000	9960000	10105000
		Total	8595037	10122000	9599000	9795000	9960000	10105000
1454		Other Revenues of Independent Institution						
	010	Other revenues for Jordan Post Company						
	001	Revenues of printing and binding project	32963	50000	40000	40000	40000	40000
		Total of Item	32963	50000	40000	40000	40000	40000
		Total	32963	50000	40000	40000	40000	40000
		Total Revenues	8628000	10172000	9639000	9835000	10000000	10145000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	289410	350000	300000	270000	280000	290000
	102	Permanent Unclassified Employees	549389	720000	604000	610000	685000	710000
	103	Contract Employees	3188397	3612000	3324000	3450000	3530000	3620000
	105	Personal Cost of Living Allowance	1903241	1910000	1910000	1950000	1955000	1960000
	106	Family Allowance	84370	96000	90000	90000	94000	95000
	107	Basic Allowance	240358	0	0	0	0	0
	110	Overtime Allowance	41362	30000	30000	30000	32000	33000
	111	Additional Allowance	83389	95000	95000	125000	132000	134000
	112	Other Allowances	765221	790000	790000	900000	920000	940000
	114	Transport Allowance	50438	40000	40000	41000	42000	43000
	116	Employees' bonuses	49632	90000	90000	90000	90000	90000
Total			7245207	7733000	7273000	7556000	7760000	7915000
2121		Social Security Contributions						
	301	Social Security	688119	725000	725000	785000	814000	838000
Total			688119	725000	725000	785000	814000	838000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	397070	430000	430000	400000	410000	410000
	202	Telecommunications Services	47015	60000	60000	60000	65000	70000
	203	Water	23556	24000	24000	30000	30000	30000
	204	Electricity	247726	175000	175000	300000	305000	310000
	205	Fuels	270130	210000	210000	350000	355000	360000
	206	Maintenance of Machines, furniture and	43000	35000	35000	65000	75000	75000
	207	Maintenance of Vehicles, Heavy Duty M	74296	65000	65000	65000	65000	75000
	208	Repair and maintenance of buildings a	40000	19000	19000	50000	50000	50000
	209	Office Supplies	64044	50000	50000	75000	80000	85000
	210	Raw materials (Medicines, Clothes, Fo	107681	55000	55000	100000	100000	105000
	211	Cleaning Services and supplies (inclu	44932	30000	30000	45000	45000	50000
	212	Insurance	295662	242000	242000	295000	300000	305000
	213	Official Travel Missions	24319	15000	15000	15000	15000	15000
	214	Other goods and services expenses	311000	250000	250000	125000	130000	135000
Total			1990431	1660000	1660000	1975000	2025000	2075000
24		Interests						
2411		External Interests						
	307	External Interests	78791	80000	80000	150000	150000	150000
Total			78791	80000	80000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	326474	150000	150000	200000	225000	245000
Total			326474	150000	150000	200000	225000	245000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	687224	800000	800000	745000	750000	750000
	303	Scientific Scholarships and Training C	7498	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	43306	48000	48000	48000	48000	48000
Total			738028	855000	855000	800000	805000	805000
Total of Chapter			11067050	11203000	10743000	11466000	11779000	12028000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8901 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	289410	350000	300000	270000	280000	290000
	102	Permanent Unclassified Employee	549389	720000	604000	610000	685000	710000
	103	Contract Employees	3188397	3612000	3324000	3450000	3530000	3620000
	105	Personal Cost of Living Allowance	1903241	1910000	1910000	1950000	1955000	1960000
	106	Family Allowance	84370	96000	90000	90000	94000	95000
	107	Basic Allowance	240358	0	0	0	0	0
	110	Overtime Allowance	41362	30000	30000	30000	32000	33000
	111	Additional Allowance	83389	95000	95000	125000	132000	134000
	112	Other Allowances	765221	790000	790000	900000	920000	940000
	114	Transport Allowance	50438	40000	40000	41000	42000	43000
	116	Employees' bonuses	49632	90000	90000	90000	90000	90000
		Total	7245207	7733000	7273000	7556000	7760000	7915000
2121		Social Security Contributions						
	301	Social Security	688119	725000	725000	785000	814000	838000
		Total	688119	725000	725000	785000	814000	838000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	397070	430000	430000	400000	410000	410000
	202	Telecommunications Services	47015	60000	60000	60000	65000	70000
	203	Water	23556	24000	24000	30000	30000	30000
	204	Electricity	247726	175000	175000	300000	305000	310000
	205	Fuels	270130	210000	210000	350000	355000	360000
	206	Maintenance of Machines, furniture	43000	35000	35000	65000	75000	75000
	207	Maintenance of Vehicles, Heavy Du	74296	65000	65000	65000	65000	75000
	208	Repair and maintenance of building	40000	19000	19000	50000	50000	50000
	209	Office Supplies	64044	50000	50000	75000	80000	85000
	210	Raw materials (Medicines, Clothes	107681	55000	55000	100000	100000	105000
	211	Cleaning Services and supplies (in	44932	30000	30000	45000	45000	50000
	212	Insurance	295662	242000	242000	295000	300000	305000
	213	Official Travel Missions	24319	15000	15000	15000	15000	15000
	214	Other goods and services expense	311000	250000	250000	125000	130000	135000
		Total	1990431	1660000	1660000	1975000	2025000	2075000
24		Interests						
2411		External Interests						
	307	External Interests	78791	80000	80000	150000	150000	150000
	001	External loans interests	78791	80000	80000	150000	150000	150000
		Total	78791	80000	80000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	326474	150000	150000	200000	225000	245000
		Total	326474	150000	150000	200000	225000	245000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	687224	800000	800000	745000	750000	750000
	303	Scientific Scholarships and Trainin	7498	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	43306	48000	48000	48000	48000	48000
		Total	738028	855000	855000	800000	805000	805000
		Total of Program	11067050	11203000	10743000	11466000	11779000	12028000
		Total of Chapter	11067050	11203000	10743000	11466000	11779000	12028000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2987	10000	10000	10000	10000	10000
		Total	2987	10000	10000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	151704	85000	85000	35000	35000	35000
	506	Vehicles and Heavy Duty Machines	0	265000	265000	0	0	0
		Total	151704	350000	350000	35000	35000	35000
3113		Fixed Assets						
	511	Equipping and furnishing	1559	5000	5000	5000	5000	5000
		Total	1559	5000	5000	5000	5000	5000
		Total of Chapter	156250	365000	365000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8901 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2987	10000	10000	10000	10000	10000
		Total of Item	2987	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	250000	250000	0	0	0
	006	Mini Buses	0	15000	15000	0	0	0
		Total of Item	0	265000	265000	0	0	0
		Total of Project	2987	275000	275000	10000	10000	10000
		Total of Program	2987	275000	275000	10000	10000	10000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8902 Postal Services								
Project : 001 Postal services program administration								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	140089	45000	45000	10000	10000	10000
	012	Air Conditioners	2163	5000	5000	5000	5000	5000
	019	Communication Devices	2288	15000	15000	5000	5000	5000
	023	Electricity equipment	301	10000	10000	5000	5000	5000
	032	Postal Boxes	6863	10000	10000	10000	10000	10000
		Total of Item	151704	85000	85000	35000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	1559	5000	5000	5000	5000	5000
		Total of Item	1559	5000	5000	5000	5000	5000
		Total of Project	153263	90000	90000	40000	40000	40000
		Total of Program	153263	90000	90000	40000	40000	40000
		Total of Chapter	156250	365000	365000	50000	50000	50000