

Chapter : 8154 Jordan Post Company

Vision : Rendering the Jordanian Post into a contact point between the customers and all governmental and non-governmental institutions that wish to benefit from the nationwide postal network as well as using the post office as an access center for information technology and a tool for the execution of the E-government program

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

Legal Framework: Postal Services Law No. (34) for the year 2007

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To improve the staff institutional capacities	1	Degree of service recipients' satisfaction	2008	%65	%75	%85	%78
2 - To improve the quality of services provided to the beneficiaries	1	Number of services provided to clients	2008	15	15	15	15	16	16	16
	2	Number of post offices	2008	356	351	351	351	340	330	320

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8901	Administration and Support Services	1	Percentage of qualified employees	2008	%65	%65	%67
8902	Postal Services	1	Increase of coverage percentage in governorates	2008	%98	%99	%99	%99	%95	%91	%87

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
			8901	Administration and Support Services	Current	10419638	10725000	10399000	10333000	10431000
		Capital	0	10000	5000	0	0	0		
		Total	10419638	10735000	10404000	10333000	10431000	10534000		
8902	Postal Services	Current	0	0	0	0	0	0		
		Capital	8535	390000	140000	30000	30000	30000		
		Total	8535	390000	140000	30000	30000	30000		
		Total of Current	10419638	10725000	10399000	10333000	10431000	10534000		
		Total of Capital	8535	400000	145000	30000	30000	30000		
		Total of Chapter	10428173	11125000	10544000	10363000	10461000	10564000		

Capital Projects Appropriations According to Program											
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2014	2015	2015	2016	2017	2018		
				8901	001	Administration	0	10000	5000	0	0
		Total of Program	0	10000	5000	0	0	0			
8902	001	Postal services program administration	8535	390000	140000	30000	30000	30000			
		Total of Program	8535	390000	140000	30000	30000	30000			
		Total	8535	400000	145000	30000	30000	30000			

Revenues

Chapter 8154 Jordan Post Company

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	047	Current Revenues for Jordan Post Company						
	001	Postal Stamps and Franking Machines revenues	1768966	2100000	1900000	1900000	1800000	1700000
	002	Postal Packages revenues	241798	250000	250000	260000	260000	260000
	003	Post boxes revenues	890464	825000	719000	725000	720000	715000
	004	Express post revenues	491052	560000	560000	590000	590000	590000
	005	Fuels subsidy revenue	162870	2000000	0	0	0	0
	006	International settlements revenues	1384699	1100000	900000	1050000	1025000	1000000
	007	Revenues of correspondences on the Post account and transport	1999462	2400000	1800000	1900000	1800000	1700000
	008	Telecom Company revenues	371564	550000	500000	560000	565000	570000
	009	Electricity bills collection revenues	479409	500000	500000	500000	500000	500000
	010	Water invoices collection revenues	79893	100000	100000	100000	100000	100000
	012	Postal Saving Fund services revenues	735421	1050000	1050000	1050000	1050000	1050000
	013	Universities acceptance forms revenues	56536	30000	30000	60000	60000	60000
	014	Amman Cairo Bank Agreement revenues	13400	15000	15000	25000	25000	25000
	016	Universal Postal Union revenues	19647	10000	10000	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	156703	175000	175000	210000	210000	210000
	999	Miscellaneous Revenues	284516	200000	100000	155000	160000	165000
		Total of Item	9136400	11865000	8609000	9095000	8875000	8655000
		Total	9136400	11865000	8609000	9095000	8875000	8655000
1454		Other Revenues of Government Units						
	010	Other Revenues for Jordan Post Company						
	001	Revenues of printing and binding project	22981	40000	40000	40000	40000	40000
		Total of Item	22981	40000	40000	40000	40000	40000
		Total	22981	40000	40000	40000	40000	40000
		Total Revenues	9159381	11905000	8649000	9135000	8915000	8695000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	176815	200000	178000	180000	180000	180000
	102	Unclassified Employees	455496	435000	421000	400000	400000	400000
	103	Comprehensive Contract Employees	2995683	3175000	3156000	3163000	3206000	3278000
	105	Personal Cost of Living Allowance	1420777	1800000	1762000	1650000	1750000	1826000
	106	Family Cost of Living Allowance	61277	90000	85000	90000	90000	90000
	110	Overtime Allowance	29264	30000	30000	30000	30000	30000
	111	Additional Allowance	50398	84000	82000	85000	85000	85000
	112	Other Allowances	1458804	645000	626000	555000	565000	575000
	114	Transport Allowance	33515	41000	34000	30000	30000	30000
	116	Employees' Bonuses	106021	60000	60000	60000	60000	60000
		Total	6788050	6560000	6434000	6243000	6396000	6554000
2121		Social Security Contributions						
	301	Social Security	727876	715000	715000	740000	760000	780000
		Total	727876	715000	715000	740000	760000	780000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	437559	325000	325000	395000	395000	395000
	202	Telecommunications Services	60901	80000	70000	85000	85000	85000
	203	Water	21290	40000	30000	45000	45000	45000
	204	Electricity	216717	350000	350000	350000	355000	355000
	205	Fuels	179853	275000	165000	200000	210000	220000
	206	Maintenance of Machines, furniture and accessories	0	65000	55000	65000	65000	65000
	207	Maintenance of vehicles, equipment and accessories	67262	55000	55000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	8247	25000	20000	20000	20000	20000
	209	Office Supplies, publications and various stationery	23477	65000	58000	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	62305	110000	106000	60000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	50106	45000	45000	50000	50000	50000
	212	Insurance	162943	300000	300000	300000	300000	300000
	213	Official Travel Missions	6827	15000	6000	15000	15000	15000
	214	Goods and services expenses	147441	200000	165000	155000	165000	180000
		Total	1444928	1950000	1750000	1850000	1875000	1900000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	429430	250000	250000	400000	300000	200000
		Total	429430	250000	250000	400000	300000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	419929	500000	500000	400000	400000	400000
		Total	419929	500000	500000	400000	400000	400000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	561975	677000	677000	650000	650000	650000
	303	Scientific scholarships and training courses	0	25000	25000	5000	5000	5000
	305	Non-Employees' Bonuses	47450	48000	48000	45000	45000	45000
		Total	609425	750000	750000	700000	700000	700000
Total of Chapter			10419638	10725000	10399000	10333000	10431000	10534000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	176815	200000	178000	180000	180000	180000
	102	Unclassified Employees	455496	435000	421000	400000	400000	400000
	103	Comprehensive Contract Employees	2995683	3175000	3156000	3163000	3206000	3278000
	105	Personal Cost of Living Allowance	1420777	1800000	1762000	1650000	1750000	1826000
	106	Family Cost of Living Allowance	61277	90000	85000	90000	90000	90000
	110	Overtime Allowance	29264	30000	30000	30000	30000	30000
	111	Additional Allowance	50398	84000	82000	85000	85000	85000
	112	Other Allowances	1458804	645000	626000	555000	565000	575000
	114	Transport Allowance	33515	41000	34000	30000	30000	30000
	116	Employees' Bonuses	106021	60000	60000	60000	60000	60000
		Total	6788050	6560000	6434000	6243000	6396000	6554000
2121		Social Security Contributions						
	301	Social Security	727876	715000	715000	740000	760000	780000
		Total	727876	715000	715000	740000	760000	780000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	437559	325000	325000	395000	395000	395000
	202	Telecommunications Services	60901	80000	70000	85000	85000	85000
	203	Water	21290	40000	30000	45000	45000	45000
	204	Electricity	216717	350000	350000	350000	355000	355000
	205	Fuels	179853	275000	165000	200000	210000	220000
	000	Fuels	179853	0	0	0	0	0
	001	Heating	0	55000	49000	25000	35000	45000
	002	Saloon vehicles	0	220000	116000	175000	175000	175000
	206	Maintenance of Machines, furniture and accessories	0	65000	55000	65000	65000	65000
	207	Maintenance of vehicles, equipment and accessories	67262	55000	55000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	8247	25000	20000	20000	20000	20000
	209	Office Supplies, publications and various stationery	23477	65000	58000	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	62305	110000	106000	60000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	50106	45000	45000	50000	50000	50000
	212	Insurance	162943	300000	300000	300000	300000	300000
	213	Official Travel Missions	6827	15000	6000	15000	15000	15000
	214	Goods and services expenses	147441	200000	165000	155000	165000	180000
	000	Goods and services expenses	147441	200000	165000	155000	165000	180000
		Total	1444928	1950000	1750000	1850000	1875000	1900000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	429430	250000	250000	400000	300000	200000
	001	Internal loans interests	429430	250000	250000	400000	300000	200000
		Total	429430	250000	250000	400000	300000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	419929	500000	500000	400000	400000	400000
		Total	419929	500000	500000	400000	400000	400000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	561975	677000	677000	650000	650000	650000
	303	Scientific scholarships and training courses	0	25000	25000	5000	5000	5000
	305	Non-Employees' Bonuses	47450	48000	48000	45000	45000	45000
		Total	609425	750000	750000	700000	700000	700000
		Total of Program	10419638	10725000	10399000	10333000	10431000	10534000
		Total of Chapter	10419638	10725000	10399000	10333000	10431000	10534000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	5000	0	0	0
Total			0	10000	5000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	8295	385000	140000	25000	25000	25000
Total			8295	385000	140000	25000	25000	25000
3113		Fixed Assets						
	511	Equipping and furnishing	240	5000	0	5000	5000	5000
Total			240	5000	0	5000	5000	5000
Total of Chapter			8535	400000	145000	30000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
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	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
		Total of Project	0	10000	5000	0	0	0
		Total of Program	0	10000	5000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8207	360000	120000	10000	10000	10000
	012	Air Conditioners	0	5000	5000	2000	2000	2000
	019	Communications devices	0	5000	5000	3000	3000	3000
	023	Various electrical devices and equipment	88	5000	5000	3000	3000	3000
	032	Postal boxes	0	10000	5000	7000	7000	7000
		Total of Item	8295	385000	140000	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	240	5000	0	5000	5000	5000
		Total of Item	240	5000	0	5000	5000	5000
		Total of Project	8535	390000	140000	30000	30000	30000
		Total of Program	8535	390000	140000	30000	30000	30000
		Total of Chapter	8535	400000	145000	30000	30000	30000