

## Chapter : 8115 Postal Saving Fund

**Vision :** A distinguished financing saving service aiming through its economic and social framework to contribute to improving the standard of living of the Jordanian citizens and propelling the development wheel

**Mission :** Developing the citizens' saving awareness and encouraging small savers to save and accumulate their savings to invest them in the best methods to contribute to strengthening the national economy structure and well-being of citizens.

**Legal Framework:** Postal Saving Fund Law No. (32) for the year 1966

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To improve and develop the institutional work	1	Number of processes which were improved	2008	3	13	15	15
	2	Number of services provided to clients	2008	2	4	6	7	8	9	10
	3	Number of used electronic systems	2008	10	11	12	13	13	13	14
2 - To improve the quality of saving and investment services	1	Increase in the number of clients	2008	352	360	650	649	750	800	810
	2	Percentage of growth in financing volume	2008	%12	%9	%14	%14	%16	%18	%19

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				8221	Administration and Support Services	1	Number of provided e-services	2008	1	6	7
8222	Saving and Financing	1	Degree of fund's clients' satisfaction	2008	%65	%89	%90	%91	%92	%93	%94

<b>Programs Appropriations</b>										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8221	Administration and Support Services			Current	685636	801000	752000	824000	832000	839000
				Capital	0	0	0	0	0	0
				Total	685636	801000	752000	824000	832000	839000
		Total of Current	685636	801000	752000	824000	832000	839000		
		Total of Chapter	685636	801000	752000	824000	832000	839000		



# Revenues

Chapter 8115 Postal Saving Fund

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		Sales of Market Governmental Units						
	012	Current Revenues for the Postal Saving Fund						
	001	Morabahah revenues	1859776	1570000	1670000	1920000	1935000	1985000
	999	Miscellaneous Revenues	51054	186000	250000	40000	45000	50000
		<b>Total of Item</b>	1910830	1756000	1920000	1960000	1980000	2035000
		<b>Total</b>	1910830	1756000	1920000	1960000	1980000	2035000
		<b>Total Revenues</b>	1910830	1756000	1920000	1960000	1980000	2035000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8115 Postal Saving Fund

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	24317	26000	20000	26000	26000	26000
	<b>102</b>	Unclassified Employees	67032	72000	66000	73000	75000	76000
	<b>103</b>	Comprehensive Contract Employees	78585	95000	88000	96000	97000	98000
	<b>105</b>	Personal Cost of Living Allowance	80590	86000	82000	87000	88000	89000
	<b>106</b>	Family Cost of Living Allowance	7560	10000	10000	11000	12000	13000
	<b>111</b>	Additional Allowance	49656	60000	55000	62000	62000	63000
	<b>113</b>	Transportation Allowance	13090	18000	14000	18000	19000	19500
	<b>114</b>	Transport Allowance	6430	7000	7000	7000	8000	8500
	<b>116</b>	Employees' Bonuses	119863	135000	135000	150000	150000	150000
	<b>120</b>	Contract Employees	25869	40000	30000	40000	40000	40000
		<b>Total</b>	<b>472992</b>	<b>549000</b>	<b>507000</b>	<b>570000</b>	<b>577000</b>	<b>583000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	33147	50000	45000	51000	52000	53000
		<b>Total</b>	<b>33147</b>	<b>50000</b>	<b>45000</b>	<b>51000</b>	<b>52000</b>	<b>53000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	69247	70000	70000	70000	70000	70000
	<b>202</b>	Telecommunications Services	12951	8000	8000	8000	8000	8000
	<b>203</b>	Water	663	1500	1500	1500	1500	1500
	<b>204</b>	Electricity	21537	20000	19000	20000	20000	20000
	<b>205</b>	Fuels	5654	7000	7000	7000	7000	7000
	<b>206</b>	Maintenance of Machines, furniture and accessories	8644	4000	4000	6000	6000	6000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	3957	2000	2000	2000	2000	2000
	<b>208</b>	Repair and maintenance of buildings and accessories	1125	1000	1000	1000	1000	1000
	<b>209</b>	Stationery, Publications and Office Supplies	9440	9000	9000	9000	9000	9000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	984	1000	1000	1000	1000	1000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	13763	12000	12000	12000	12000	12000
	<b>212</b>	Insurance	1012	2000	2000	2000	2000	2000
	<b>213</b>	Official Travel Missions	1000	500	500	500	500	500
	<b>214</b>	Goods and services expenses	8859	19000	19000	19000	19000	19000
		<b>Total</b>	<b>158836</b>	<b>157000</b>	<b>156000</b>	<b>159000</b>	<b>159000</b>	<b>159000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	357	4000	4000	4000	4000	4000
		<b>Total</b>	<b>357</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	0	6000	6000	6000	6000	6000
	<b>303</b>	Scientific scholarships and training courses	1008	2000	2000	2000	2000	2000
	<b>305</b>	Non-Employees' Bonuses	14780	28000	28000	28000	28000	28000
		<b>Total</b>	<b>15788</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	4516	5000	4000	4000	4000	4000
		<b>Total</b>	<b>4516</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Total of Chapter</b>			<b>685636</b>	<b>801000</b>	<b>752000</b>	<b>824000</b>	<b>832000</b>	<b>839000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8115 Postal Saving Fund

( In JDs )

<b>Program 8221 Administration and Support Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	24317	26000	20000	26000	26000	26000
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	116	Employees' Bonuses	119863	135000	135000	150000	150000	150000
	120	Contract Employees	25869	40000	30000	40000	40000	40000
		<b>Total</b>	<b>472992</b>	<b>549000</b>	<b>507000</b>	<b>570000</b>	<b>577000</b>	<b>583000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	33147	50000	45000	51000	52000	53000
		<b>Total</b>	<b>33147</b>	<b>50000</b>	<b>45000</b>	<b>51000</b>	<b>52000</b>	<b>53000</b>
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	203	Water	663	1500	1500	1500	1500	1500
	204	Electricity	21537	20000	19000	20000	20000	20000
	205	Fuels	5654	7000	7000	7000	7000	7000
	001	Heating	1654	3000	3000	3000	3000	3000
	002	Saloon vehicles	4000	4000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	8644	4000	4000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	3957	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1125	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	9440	9000	9000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	984	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	13763	12000	12000	12000	12000	12000
	212	Insurance	1012	2000	2000	2000	2000	2000
	213	Official Travel Missions	1000	500	500	500	500	500
	214	Goods and services expenses	8859	19000	19000	19000	19000	19000
	000	Goods and services expenses	8859	19000	19000	0	0	0
	008	Advertisements and subscriptions	0	0	0	19000	19000	19000
		<b>Total</b>	<b>158836</b>	<b>157000</b>	<b>156000</b>	<b>159000</b>	<b>159000</b>	<b>159000</b>
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<b>2711</b>		<b>Pension and Compensations</b>						
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		<b>Total</b>	<b>357</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>

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<b>Total</b>			<b>4516</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Total of Program</b>			<b>685636</b>	<b>801000</b>	<b>752000</b>	<b>824000</b>	<b>832000</b>	<b>839000</b>
<b>Total of Chapter</b>			<b>685636</b>	<b>801000</b>	<b>752000</b>	<b>824000</b>	<b>832000</b>	<b>839000</b>