

Chapter : 8154 Jordan Post Company

Vision : To become a contact point between the customers and all governmental and non-governmental institutions that wish to benefit from the broad postal network and to use the postal office as a beneficial center of 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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To improve the staff institutional capacities	1	Degree of service recipients' satisfaction	2008	%65	%87	%90	%90
2 - To improve the quality of services provided to the beneficiaries	1	Number of services provided to clients	2008	15	22	25	25	26	27	28
	2	Number of post offices	2008	350	305	310	310	310	310	311

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				2017	2018	2019
				8901	Administration and Supportive Services	1	Percentage of qualified employees.	2008	%65	%71	%73
8902	Postal Services	1	Increase of coverage percentage in governorates	2008	%98	%90	%91	%91	%92	%93	%94

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8901	Administration and Supportive Services	Current		9680945	10405000	9664000	9685000	9737000	9787000	
		Capital		0	0	0	0	0	0	
		Total		9680945	10405000	9664000	9685000	9737000	9787000	
		Total of Current		9680945	10405000	9664000	9685000	9737000	9787000	
		Total of Chapter		9680945	10405000	9664000	9685000	9737000	9787000	

Budget Summary of Jordan Post Company

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
142	Revenues of Selling Goods and Services	7709270	8070000	8070000	8267000	8362000
145	Miscellaneous Revenues	49908	10000	10000	10000	10000
Total Revenues		7759178	8080000	8080000	8277000	8322000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	5859141	6200000	5786000	5848000	6022000
212	Social Security Contributions	753772	725000	725000	760000	783000
221	Use of Goods and Services	1729082	1800000	1498000	1427000	1407000
242	Internal Interests	256801	600000	600000	600000	600000
271	Pension and Compensations	366754	400000	375000	375000	300000
282	Other Miscellaneous Expenditures	642489	600000	600000	600000	600000
311	Fixed Assets	72906	80000	80000	75000	75000
Total Current Expenditures		9680945	10405000	9664000	9685000	9787000
B - Capital Expenditures						
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		9680945	10405000	9664000	9685000	9787000
Deficit \ Surplus before Financing		-1921767	-2325000	-1584000	-1408000	-1415000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	1921767	2325000	1584000	1408000	1415000
Total Uses		1921767	2325000	1584000	1408000	1415000
B - Sources						
4111002	Domestic Loans Withdrawals	1921767	2325000	1584000	1408000	1415000
Total Sources		1921767	2325000	1584000	1408000	1415000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8154 Jordan Post Company

(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						
	047	Current Revenues for Jordan Post Company						
	001	Postal Stamps and Franking Machines revenues	1286126	1500000	1500000	1675000	1687000	1690000
	002	Postal Packages revenues	272627	280000	280000	285000	286000	288000
	003	Postal boxes revenues	667873	700000	700000	715000	720000	723000
	004	Express post revenues	503001	600000	600000	575000	580000	585000
	006	International settlements revenues	998629	900000	900000	950000	954000	955000
	007	Revenues of correspondences on the postal account and transport	1322660	1600000	1600000	1700000	1705000	1710000
	008	Telecom Company revenues	77163	100000	100000	100000	105000	110000
	009	Electricity bills collection revenues	560352	400000	400000	375000	376000	380000
	010	Water invoices collection revenues	94794	75000	75000	65000	66000	68000
	012	Postal Saving Fund services revenues	1315644	1350000	1350000	1250000	1251000	1260000
	013	Universities acceptance forms revenues	78963	30000	30000	30000	31000	34000
	015	Revenues of selling Ministry of Finance stamps	0	2000	2000	2000	3000	5000
	016	Universal Postal Union revenues	19647	10000	10000	10000	11000	13000
	017	Revenues of the Ministry of Justice agreement	334244	350000	350000	385000	386000	388000
	999	Miscellaneous Revenues	177547	173000	173000	150000	151000	153000
		Total of Item	7709270	8070000	8070000	8267000	8312000	8362000
		Total	7709270	8070000	8070000	8267000	8312000	8362000
1454		Other Revenues of Government Units						
	010	Other Revenues for Jordan Post Company						
	001	Revenues of printing and binding project	49908	10000	10000	10000	10000	10000
		Total of Item	49908	10000	10000	10000	10000	10000
		Total	49908	10000	10000	10000	10000	10000
		Total Revenues	7759178	8080000	8080000	8277000	8322000	8372000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	129072	180000	150000	145000	147000	148000
	102	Unclassified Employees	450373	405000	355000	360000	375000	390000
	103	Comprehensive Contract Employees	3263835	3155000	3071000	3093000	3111000	3120000
	105	Personal Cost of Living Allowance	485097	1610000	1410000	1422000	1433000	1441000
	106	Family Cost of Living Allowance	418149	90000	90000	97000	107000	122000
	107	Basic Allowance	333	0	0	0	0	0
	110	Overtime Allowance	25610	30000	30000	30000	30000	30000
	111	Additional Allowance	0	85000	85000	97000	112000	132000
	112	Other Allowances	927069	554000	504000	509000	519000	534000
	114	Transport Allowance	31670	31000	31000	35000	40000	45000
	116	Employees' Bonuses	127933	60000	60000	60000	60000	60000
		Total	5859141	6200000	5786000	5848000	5934000	6022000
2121		Social Security Contributions						
	301	Social Security	753772	725000	725000	760000	771000	783000
		Total	753772	725000	725000	760000	771000	783000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	453404	385000	385000	385000	385000	385000
	202	Telecommunications Services	59754	95000	95000	80000	80000	80000
	203	Water	23454	55000	45000	40000	40000	40000
	204	Electricity	303327	185000	185000	185000	175000	175000
	205	Fuels	146650	160000	150000	150000	150000	150000
	206	Maintenance of Machines, furniture and accessories	0	60000	55000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	50323	95000	65000	35000	35000	35000
	208	Repair and maintenance of buildings and accessories	62830	140000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	47142	65000	60000	55000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	49313	90000	50000	35000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	35945	50000	36000	35000	35000	35000
	212	Insurance	104126	267500	200000	200000	200000	200000
	213	Official Travel Missions	32055	7500	7000	7000	7000	7000
	214	Goods and services expenses	360759	145000	145000	150000	150000	150000
		Total	1729082	1800000	1498000	1427000	1407000	1407000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	256801	600000	600000	600000	600000	600000
		Total	256801	600000	600000	600000	600000	600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	366754	400000	375000	375000	350000	300000
		Total	366754	400000	375000	375000	350000	300000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	597792	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	3715	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	40982	45000	45000	45000	45000	45000
		Total	642489	600000	600000	600000	600000	600000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	72906	80000	80000	75000	75000	75000
		Total	72906	80000	80000	75000	75000	75000
Total of Chapter			9680945	10405000	9664000	9685000	9737000	9787000

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8901 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	129072	180000	150000	145000	147000	148000
	102	Unclassified Employees	450373	405000	355000	360000	375000	390000
	103	Comprehensive Contract Employees	3263835	3155000	3071000	3093000	3111000	3120000
	105	Personal Cost of Living Allowance	485097	1610000	1410000	1422000	1433000	1441000
	106	Family Cost of Living Allowance	418149	90000	90000	97000	107000	122000
	107	Basic Allowance	333	0	0	0	0	0
	110	Overtime Allowance	25610	30000	30000	30000	30000	30000
	111	Additional Allowance	0	85000	85000	97000	112000	132000
	112	Other Allowances	927069	554000	504000	509000	519000	534000
	114	Transport Allowance	31670	31000	31000	35000	40000	45000
	116	Employees' Bonuses	127933	60000	60000	60000	60000	60000
		Total	5859141	6200000	5786000	5848000	5934000	6022000
2121		Social Security Contributions						
	301	Social Security	753772	725000	725000	760000	771000	783000
		Total	753772	725000	725000	760000	771000	783000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	453404	385000	385000	385000	385000	385000
	202	Telecommunications Services	59754	95000	95000	80000	80000	80000
	203	Water	23454	55000	45000	40000	40000	40000
	204	Electricity	303327	185000	185000	185000	175000	175000
	205	Fuels	146650	160000	150000	150000	150000	150000
	001	Heating	35000	45000	35000	35000	35000	35000
	002	Saloon vehicles	111650	115000	115000	115000	115000	115000
	206	Maintenance of Machines, furniture and accessories	0	60000	55000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	50323	95000	65000	35000	35000	35000
	208	Repair and maintenance of buildings and accessories	62830	140000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	47142	65000	60000	55000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	49313	90000	50000	35000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	35945	50000	36000	35000	35000	35000
	212	Insurance	104126	267500	200000	200000	200000	200000
	213	Official Travel Missions	32055	7500	7000	7000	7000	7000
	214	Goods and services expenses	360759	145000	145000	150000	150000	150000
	000	Goods and services expenses	360759	145000	145000	0	0	0
	008	Advertisements and subscriptions	0	0	0	100000	100000	100000
	013	Services, security and guarding contracts	0	0	0	50000	50000	50000
		Total	1729082	1800000	1498000	1427000	1407000	1407000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	256801	600000	600000	600000	600000	600000
	001	Internal loans interests	256801	600000	600000	600000	600000	600000
		Total	256801	600000	600000	600000	600000	600000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	366754	400000	375000	375000	350000	300000
Total			366754	400000	375000	375000	350000	300000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	597792	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	3715	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	40982	45000	45000	45000	45000	45000
Total			642489	600000	600000	600000	600000	600000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	72906	80000	80000	75000	75000	75000
	001	Computers and accessories	22034	80000	80000	75000	75000	75000
	003	Devices and office equipment	50872	0	0	0	0	0
Total			72906	80000	80000	75000	75000	75000
Total of Program			9680945	10405000	9664000	9685000	9737000	9787000
Total of Chapter			9680945	10405000	9664000	9685000	9737000	9787000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

(In JDs)

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

(In JDs)