

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 : 2009

Time Period Of Plan : 2010 - 2012

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						
					2008	2009	2009	2010	2011	2012
1 - Improving the institutional capacities of the staff.	1	Percentage of qualified employees.	2008	65%	55%	67%	58%	59%	61%	62%
2 - Improving the quality of services provided for beneficiaries.	1	Number of services provided to stakeholders.	2008	15	15	15	15	15	15	15
	2	Number of post offices.	2008	356	356	356	356	357	358	358

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
							2008	2009	2009	2010	2011	2012
1	8901	Administration and Support Services	1	Percentage of qualified employees.	2008	65%	55%	67%	58%	59%	61%	62%
2	8902	Postal Services	1	Increase of coverage percentage in governorates.	2008	98%	97%	98%	98%	99%	99%	99%
			2	Service recipients satisfaction.	2008	65%	64%	65%	65%	70%	72%	73%

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8901	Administration and Support Services	Current	10630000	10560000	10790000	11058000	11313000		
			Capital	155000	120000	0	59000	60000		
			Total	10785000	10680000	10790000	11117000	11373000		
2	8902	Postal Services	Current	0	0	0	0	0		
			Capital	465000	230000	350000	341000	360000		
			Total	465000	230000	350000	341000	360000		
			Total of Current	10630000	10560000	10790000	11058000	11313000		
			Total of Capital	620000	350000	350000	400000	420000		
			Total of Chapter	11250000	10910000	11140000	11458000	11733000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8901	001	Administration		155000	120000	0	59000	60000		
		Total Of Program		155000	120000	0	59000	60000		
8902	001	Administration		465000	230000	350000	341000	360000		
		Total Of Program		465000	230000	350000	341000	360000		
		Total		620000	350000	350000	400000	420000		

Budget Summary of Jordan Post Company

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	11,549,000
2 - Capital Revenues	78,000
Total of Revenues	11,627,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	6,970,841
2- OPERATIONAL EXPENDITURES	1,967,130
3- TRANSFERABLE EXPENDITURES	1,156,029
4- OTHER EXPENDITURES (NON-RECURRENT)	
Total of Current Expenditures	10,094,000
B - Capital Expenditures	
1 - Self - Financed Projects	713,500
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	713,500
Total of Expenditures	10,807,500
3 - Deficit / Surplus before Financing	819,500
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	0
2 - Reserves to repay obligations	819,500
Total of Uses	819,500
B - Sources	
1 - Budget Surplus	819,500
Total of Sources	819,500
5 - Deficit / Surplus after Financing	0

Budget Summary of Jordan Post Company

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
142	Revenues of Selling Goods and Services	12150000	11609000	12475000	12900000	14050000
145	Miscellaneous Revenues	100000	91000	175000	250000	300000
Total Revenues		12250000	11700000	12650000	13150000	14350000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	6850000	6832000	7522000	7754000	7982000
212	Social Security Contributions	550000	550000	600000	619000	638000
221	Use of Goods and Services	2300000	2257000	1768000	1784000	1792000
241	External Interests	20000	20000	20000	20000	20000
282	Other miscellaneous expenditures	910000	901000	880000	881000	881000
Total Current Expenditures		10630000	10560000	10790000	11058000	11313000
B - Capital Expenditures						
202001	Capital - Domestic Funding	620000	350000	350000	400000	420000
Total Capital Expenditures		620000	350000	350000	400000	420000
Total Expenditures		11250000	10910000	11140000	11458000	11733000
Deficit \ Surplus before Financing		1000000	790000	1510000	1692000	2617000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	1000000	790000	1510000	1692000	2617000
Total Uses		1000000	790000	1510000	1692000	2617000
B - Sources						
4113001	Budget Surplus before financing	1000000	790000	1510000	1692000	2617000
Total Sources		1000000	790000	1510000	1692000	2617000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8154 Jordan Post Company

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	047	Current Revenues of Jordan Post Company					
	001	Postal stamps and Clearance Machines Revenues	4400000	3500000	3780000	3930000	4283000
	002	Postal Packages Revenues	270000	255000	275000	285000	310000
	003	Post Boxes Revenues	780000	1220000	1317000	1369000	1492000
	004	Express Post Revenues	450000	405000	437000	454000	494000
	005	Fuels Subsidy Revenues	100000	400000	0	0	0
	006	International Settlements Revenues	1600000	1450000	1566000	1628000	1774000
	007	Revenues of Correspondences on the Account and Transferring the M	2100000	2300000	2484000	2518000	2744000
	008	Telecom Company Revenues	1000000	900000	972000	1010000	1100000
	009	Electricity Invoices Collection Revenues	250000	240000	260000	270000	294000
	010	Water Invoices Collection Revenues	35000	50000	54000	56000	60000
	011	Pre-paid Cards Revenues	20000	5000	6000	6000	6000
	012	Postal Saving Fund Services Revenues	430000	430000	775000	806000	878000
	013	Universities Acceptance Forms Revenues	70000	36000	39000	40000	43000
	014	Amman Cairo Bank Agreement Revenues	170000	120000	130000	135000	147000
	015	Revenues of Selling Ministry of Finance Stamps	25000	27000	30000	31000	32000
	016	International post Union Revenues	50000	0	50000	52000	56000
	999	Miscellaneous Revenues	400000	271000	300000	310000	337000
		Total of Item	12150000	11609000	12475000	12900000	14050000
		Total	12150000	11609000	12475000	12900000	14050000
1454		Other Revenues of Independent Institution					
	010	Other revenues for Jordan Post Company					
	001	Revenues of printing and binding project	100000	91000	175000	250000	300000
		Total of Item	100000	91000	175000	250000	300000
		Total	100000	91000	175000	250000	300000
		Total Revenues	12250000	11700000	12650000	13150000	14350000

Summary of Current Expenditures For the Year 2008

Chapter : 154 /1-Jordan Post Company

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	522545
102	Permanent Unclassified Employees	940506
103	Contract Employees	2165814
105	Personal Cost Of Living Allowance	2125194
106	Family Allowance	116804
107	Basic Allowance	379263
110	Over - Time Allowance	61343
111	Additional Allowance	188780
112	Other Allowance	24580
113	Transportation Allowance	26448
114	Transport Allowance	185739
115	Field Visit Allowance	164964
116	Employees Bonuses	68861
Total		6970841
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	345734
202	Telecommunications Services	129591
203	Water	25158
204	Electricity	215320
205	Fuels	273597
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	59064
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	90416
208	Maintenance,Repair Of Buildings And Its Accessories	62832
209	Office Supplies	85227
210	Raw Materials (medicines,films ,food and supplies)	53960
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	27584
212	Insurance	150070
213	Official Travel Missions	67597
214	Others	380980
Total		1967130
300	TRANSFERABLE EXPENDITURES	
301	Social Security	407311
302	Contributions	675009
303	Scholarships & Training Courses	20926
305	Non - Employees'Bonuses	42990
307	Interests	9793
Total		1156029
Total of Chapter		10094000

Summary of Capital Expenditures For the Year 2008

Chapter : 154 Jordan Post Company

(In JDs)

Item		Actual
No	Title	2008
505	EQUIPMENTS,MACHINES AND APPARATUSES	330146
506	VEHICLES AND HEAVY DUTY MACHINES	134198
508	WORKS AND CONSTRUCTIONS	32105
510	REPAIR AND MAINTENANCE OF BUILDINGS	75299
511	EQUIPPING AND FURNISHING	28152
512	OTHERS	113600
Total of Chapter		713500

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8154 Jordan Post Company

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	450000	450000	464000	488000	503000
	102	Permanent Unclassified Employees' Salaries	750000	745000	810000	835000	860000
	103	Contract Employees' Salaries	1700000	1700000	2610000	2689000	2770000
	105	Personal Cost of Living Allowance	2000000	2000000	2002000	2062000	2124000
	106	Family Allowance	105000	102000	105000	108000	111000
	107	Basic Allowance	340000	340000	350000	360000	371000
	110	Overtime Allowance	50000	45000	40000	40000	40000
	111	Additional Allowance	165000	165000	170000	175000	180000
	112	Other Allowances	790000	790000	840000	865000	890000
	113	Transportation Allowance	30000	30000	0	0	0
	114	Transport Allowance	210000	205000	31000	32000	33000
	115	Field Visit Allowance	160000	160000	0	0	0
	116	Employees' bonuses	100000	100000	100000	100000	100000
Total			6850000	6832000	7522000	7754000	7982000
2121		Social Security Contributions					
	301	Social Security	550000	550000	600000	619000	638000
Total			550000	550000	600000	619000	638000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	385000	365000	365000	365000	370000
	202	Telecommunications Services	165000	165000	100000	100000	105000
	203	Water	30000	28000	15000	17000	17000
	204	Electricity	240000	240000	170000	172000	173000
	205	Fuels	390000	385000	230000	234000	240000
	206	Maintenance of Machines, furniture and accessories	83000	80000	45000	45000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	110000	105000	55000	55000	50000
	208	Repair and maintenance of buildings and accessories	45000	45000	65000	65000	65000
	209	Office Supplies	85000	80000	50000	51000	52000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	83000	80000	70000	70000	70000
	211	Cleaning Services and supplies (including cleaning contracts)	30000	30000	28000	30000	30000
	212	Insurance	190000	190000	190000	195000	195000
	213	Official Travel Missions	50000	50000	35000	35000	35000
	214	Other goods and services expenses	414000	414000	350000	350000	350000
Total			2300000	2257000	1768000	1784000	1792000
24		Interests					
2411		External Interests					
	307	External Interests	20000	20000	20000	20000	20000
Total			20000	20000	20000	20000	20000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	816000	816000	816000	816000	816000
	303	Scientific Scholarships and Training Courses	45000	40000	19000	20000	20000
	305	Non-Employees' Bonuses	49000	45000	45000	45000	45000
Total			910000	901000	880000	881000	881000
Total of Chapter			10630000	10560000	10790000	11058000	11313000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8154 Jordan Post Company

Program : 8901 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	450000	450000	464000	488000	503000
	102	Permanent Unclassified Employees' Salaries	750000	745000	810000	835000	860000
	103	Contract Employees' Salaries	1700000	1700000	2610000	2689000	2770000
	105	Personal Cost of Living Allowance	2000000	2000000	2002000	2062000	2124000
	106	Family Allowance	105000	102000	105000	108000	111000
	107	Basic Allowance	340000	340000	350000	360000	371000
	110	Overtime Allowance	50000	45000	40000	40000	40000
	111	Additional Allowance	165000	165000	170000	175000	180000
	112	Other Allowances	790000	790000	840000	865000	890000
	113	Transportation Allowance	30000	30000	0	0	0
	114	Transport Allowance	210000	205000	31000	32000	33000
	115	Field Visit Allowance	160000	160000	0	0	0
	116	Employees' bonuses	100000	100000	100000	100000	100000
Total			6850000	6832000	7522000	7754000	7982000
2121		Social Security Contributions					
	301	Social Security	550000	550000	600000	619000	638000
Total			550000	550000	600000	619000	638000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	385000	365000	365000	365000	370000
	202	Telecommunications Services	165000	165000	100000	100000	105000
	203	Water	30000	28000	15000	17000	17000
	204	Electricity	240000	240000	170000	172000	173000
	205	Fuels	390000	385000	230000	234000	240000
	206	Maintenance of Machines, furniture and accessories	83000	80000	45000	45000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	110000	105000	55000	55000	50000
	208	Repair and maintenance of buildings and accessories	45000	45000	65000	65000	65000
	209	Office Supplies	85000	80000	50000	51000	52000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	83000	80000	70000	70000	70000
	211	Cleaning Services and supplies (including cleaning contracts)	30000	30000	28000	30000	30000
	212	Insurance	190000	190000	190000	195000	195000
	213	Official Travel Missions	50000	50000	35000	35000	35000
	214	Other goods and services expenses	414000	414000	350000	350000	350000
Total			2300000	2257000	1768000	1784000	1792000
24		Interests					
2411		External Interests					
	307	External Interests	20000	20000	20000	20000	20000
	001	External loans interests	20000	20000	20000	20000	20000
Total			20000	20000	20000	20000	20000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	816000	816000	816000	816000	816000
	303	Scientific Scholarships and Training Courses	45000	40000	19000	20000	20000
	305	Non-Employees' Bonuses	49000	45000	45000	45000	45000
Total			910000	901000	880000	881000	881000
Total of Program			10630000	10560000	10790000	11058000	11313000
Total of Chapter			10630000	10560000	10790000	11058000	11313000

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8154 Jordan Post Company

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	100000	65000	0	0	0
Total			100000	65000	0	0	0
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	421000	197000	310000	301000	260000
	506	Vehicles and Heavy Duty Machines	55000	55000	0	59000	60000
Total			476000	252000	310000	360000	320000
3113		Fixed Assets					
	511	Equipping and furnishing	44000	33000	40000	40000	100000
Total			44000	33000	40000	40000	100000
Total of Chapter			620000	350000	350000	400000	420000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	100000	65000	0	0	0
		Total of item	100000	65000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	006	Mini Buses	15000	15000	0	59000	60000
	011	Trucks	40000	40000	0	0	0
		Total of item	55000	55000	0	59000	60000
		Total of Project	155000	120000	0	59000	60000
		Total of Programs	155000	120000	0	59000	60000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8154 Jordan Post Company

(In JDs)

Program :		8902	Postal Services				
Project		001	Administration				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	320000	120000	200000	200000	105000
	012	Air Conditioners	15000	7000	7000	7000	10000
	016	Digital Clearance Devices	10000	10000	24000	24000	30000
	019	Communcation Devices	15000	15000	30000	35000	50000
	023	Electricity equipment	46000	30000	34000	20000	40000
	032	Postal Boxes	15000	15000	15000	15000	25000
		Total of item	421000	197000	310000	301000	260000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	44000	33000	40000	40000	100000
		Total of item	44000	33000	40000	40000	100000
		Total of Project	465000	230000	350000	341000	360000
		Total of Programs	465000	230000	350000	341000	360000
		Total of Chapter	620000	350000	350000	400000	420000