

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 Value		
			Base Year	Value						
			2013	2014	2014	2015	2016	2017		
1 - Improving the institutional capacities of the staff.	1	Satisfaction degree of service recipients	2008	65%	70%	85%	80%	85%	90%	95%
2 - Improving the quality of services provided for beneficiaries.	1	Number of services provided to stakeholders	2008	15	14	15	15	16	17	17
	2	Number of post offices	2008	356	352	340	351	351	351	351

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8901	Administration and Support Services	1	Percentage of qualified employees.	2008	65%	62%	65%	65%	67%	69%	71%
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
				2013	2014	2014	2015	2016	2017
1	8901	Administration and Support Services	Current	10836224	11466000	10563000	10725000	10502000	10262000
			Capital	217000	10000	10000	10000	10000	10000
			Total	11053224	11476000	10573000	10735000	10512000	10272000
2	8902	Postal Services	Current	0	0	0	0	0	0
			Capital	41100	40000	20000	390000	40000	40000
			Total	41100	40000	20000	390000	40000	40000
			Total of Current	10836224	11466000	10563000	10725000	10502000	10262000
			Total of Capital	258100	50000	30000	400000	50000	50000
			Total of Chapter	11094324	11516000	10593000	11125000	10552000	10312000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
8901	001	Administration		217000	10000	10000	10000	10000	10000
		Total Of Program		217000	10000	10000	10000	10000	10000
8902	001	Postal services program administration		41100	40000	20000	390000	40000	40000
		Total Of Program		41100	40000	20000	390000	40000	40000
		Total		258100	50000	30000	400000	50000	50000

Budget Summary of Jordan Post Company

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
142	Revenues of Selling Goods and Services	8737599	9795000	9300000	11865000	12230000	12300000
145	Miscellaneous Revenues	39163	40000	35000	40000	40000	40000
Total Revenues		8776762	9835000	9335000	11905000	12270000	12340000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	7138022	7556000	6823000	6575000	6322000	6062000
212	Social Security Contributions	740371	785000	720000	700000	680000	650000
221	Use of Goods and Services	1687378	1975000	1870000	1950000	2000000	2050000
242	Internal Interests	233302	150000	150000	250000	240000	230000
271	Pension and Compensations	428394	200000	200000	500000	500000	500000
282	Other miscellaneous expenditures	608757	800000	800000	750000	760000	770000
Total Current Expenditures		10836224	11466000	10563000	10725000	10502000	10262000
B - Capital Expenditures							
202001	Capital - Domestic Funding	258100	50000	30000	400000	50000	50000
Total Capital Expenditures		258100	50000	30000	400000	50000	50000
Total Expenditures		11094324	11516000	10593000	11125000	10552000	10312000
Deficit \ Surplus before Financing		-2317562	-1681000	-1258000	780000	1718000	2028000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	2317562	1681000	1258000	0	0	0
5111001	Domestic Loans Installments Repayment	440166	1555000	481000	523000	520000	0
5119008	Repayment of the appropriations obligations	0	0	0	257000	1198000	2028000
Total Uses		2757728	3236000	1739000	780000	1718000	2028000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	780000	1718000	2028000
4111002	Domestic Loans Withdrawals	2757728	3236000	1739000	0	0	0
Total Sources		2757728	3236000	1739000	780000	1718000	2028000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		Sales by Market Governmental Establishments						
	047	Current Revenues of Jordan Post Company						
	001	Postal stamps and Clearance Machines Revenues	1861349	2650000	2152000	2100000	2100000	2100000
	002	Postal Packages Revenues	234760	290000	250000	250000	260000	260000
	003	Post Boxes Revenues	963204	950000	850000	825000	800000	800000
	004	Express Post Revenues	480780	520000	520000	560000	590000	590000
	005	Fuels Subsidy Revenues	174010	0	163000	2000000	2000000	2000000
	006	International Settlements Revenues	1083136	1100000	1100000	1100000	1110000	1120000
	007	Revenues of Correspondences on the Account and Transferring the Mail	1863793	2150000	2150000	2400000	2400000	2400000
	008	Telecom Company Revenues	638378	620000	560000	550000	560000	565000
	009	Electricity Invoices Collection Revenues	462878	440000	440000	500000	500000	500000
	010	Water Invoices Collection Revenues	83260	80000	80000	100000	100000	100000
	012	Postal Saving Fund Services Revenues	492881	640000	640000	1050000	1050000	1050000
	013	Universities Acceptance Forms Revenues	71715	60000	20000	30000	60000	60000
	014	Amman Cairo Bank Agreement Revenues	76672	60000	15000	15000	25000	25000
	016	International post Union Revenues	19647	10000	0	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	76672	75000	100000	175000	210000	210000
	999	Miscellaneous Revenues	154464	150000	260000	200000	455000	510000
		Total of Item	8737599	9795000	9300000	11865000	12230000	12300000
		Total	8737599	9795000	9300000	11865000	12230000	12300000
1454		Other Revenues of Independent Institution						
	010	Other revenues for Jordan Post Company						
	001	Revenues of printing and binding project	39163	40000	35000	40000	40000	40000
		Total of Item	39163	40000	35000	40000	40000	40000
		Total	39163	40000	35000	40000	40000	40000
		Total Revenues	8776762	9835000	9335000	11905000	12270000	12340000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	286379	270000	210000	200000	172000	160000
	102	Permanent Unclassified Employees	543635	610000	472000	450000	400000	400000
	103	Comprehensive Contract Employees	3155025	3450000	3150000	3175000	3200000	3000000
	105	Personal Cost of Living Allowance	1883307	1950000	1850000	1800000	1700000	1700000
	106	Family Allowance	83487	90000	90000	90000	90000	90000
	107	Basic Allowance	237840	0	0	0	0	0
	110	Overtime Allowance	37182	30000	30000	30000	30000	30000
	111	Additional Allowance	82516	125000	100000	84000	84000	84000
	112	Other Allowances	757206	900000	790000	645000	545000	497000
	114	Transport Allowance	35238	41000	41000	41000	41000	41000
	116	Employees' bonuses	36207	90000	90000	60000	60000	60000
		Total	7138022	7556000	6823000	6575000	6322000	6062000
2121		Social Security Contributions						
	301	Social Security	740371	785000	720000	700000	680000	650000
		Total	740371	785000	720000	700000	680000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	373281	400000	400000	325000	300000	300000
	202	Telecommunications Services	81812	60000	60000	80000	85000	90000
	203	Water	25337	30000	30000	40000	45000	50000
	204	Electricity	211785	300000	300000	350000	355000	360000
	205	Fuels	241138	350000	262000	275000	300000	300000
	206	Maintenance of Machines, furniture and accessories	0	65000	65000	65000	65000	65000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	55005	65000	65000	55000	55000	55000
	208	Repair and maintenance of buildings and accessories	33226	50000	33000	25000	30000	35000
	209	Office Supplies, publications and different stationary	50194	75000	75000	65000	65000	65000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	73607	100000	100000	110000	120000	130000
	211	Cleaning Services and supplies (including cleaning contracts)	50106	45000	45000	45000	50000	55000
	212	Insurance	276593	295000	295000	300000	305000	310000
	213	Official Travel Missions	6827	15000	15000	15000	15000	15000
	214	Goods and services expenses	208467	125000	125000	200000	210000	220000
		Total	1687378	1975000	1870000	1950000	2000000	2050000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	233302	150000	150000	250000	240000	230000
		Total	233302	150000	150000	250000	240000	230000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	428394	200000	200000	500000	500000	500000
		Total	428394	200000	200000	500000	500000	500000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	568482	745000	745000	677000	707000	717000
	303	Scientific Scholarships and Training Courses	0	7000	7000	25000	5000	5000
	305	Non-Employees' Bonuses	40275	48000	48000	48000	48000	48000
		Total	608757	800000	800000	750000	760000	770000
Total of Chapter			10836224	11466000	10563000	10725000	10502000	10262000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	286379	270000	210000	200000	172000	160000
	102	Permanent Unclassified Employees	543635	610000	472000	450000	400000	400000
	103	Comprehensive Contract Employees	3155025	3450000	3150000	3175000	3200000	3000000
	105	Personal Cost of Living Allowance	1883307	1950000	1850000	1800000	1700000	1700000
	106	Family Allowance	83487	90000	90000	90000	90000	90000
	107	Basic Allowance	237840	0	0	0	0	0
	110	Overtime Allowance	37182	30000	30000	30000	30000	30000
	111	Additional Allowance	82516	125000	100000	84000	84000	84000
	112	Other Allowances	757206	900000	790000	645000	545000	497000
	114	Transport Allowance	35238	41000	41000	41000	41000	41000
	116	Employees' bonuses	36207	90000	90000	60000	60000	60000
Total			7138022	7556000	6823000	6575000	6322000	6062000
2121		Social Security Contributions						
	301	Social Security	740371	785000	720000	700000	680000	650000
Total			740371	785000	720000	700000	680000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	373281	400000	400000	325000	300000	300000
	202	Telecommunications Services	81812	60000	60000	80000	85000	90000
	203	Water	25337	30000	30000	40000	45000	50000
	204	Electricity	211785	300000	300000	350000	355000	360000
	205	Fuels	241138	350000	262000	275000	300000	300000
	000	Fuels	241138	350000	262000	0	0	0
	001	Heating	0	0	0	55000	70000	70000
	002	Saloon cars	0	0	0	220000	230000	230000
	206	Maintenance of Machines, furniture and accessories	0	65000	65000	65000	65000	65000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	55005	65000	65000	55000	55000	55000
	208	Repair and maintenance of buildings and accessories	33226	50000	33000	25000	30000	35000
	209	Office Supplies, publications and different stationary	50194	75000	75000	65000	65000	65000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	73607	100000	100000	110000	120000	130000
	211	Cleaning Services and supplies (including cleaning contracts)	50106	45000	45000	45000	50000	55000
	212	Insurance	276593	295000	295000	300000	305000	310000
	213	Official Travel Missions	6827	15000	15000	15000	15000	15000
	214	Goods and services expenses	208467	125000	125000	200000	210000	220000
	000	Goods and services expenses	208467	125000	125000	200000	210000	220000
Total			1687378	1975000	1870000	1950000	2000000	2050000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	233302	150000	150000	250000	240000	230000
	001	Internal Loans Interests	233302	150000	150000	250000	240000	230000
Total			233302	150000	150000	250000	240000	230000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	428394	200000	200000	500000	500000	500000
Total			428394	200000	200000	500000	500000	500000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	568482	745000	745000	677000	707000	717000
	303	Scientific Scholarships and Training Courses	0	7000	7000	25000	5000	5000
	305	Non-Employees' Bonuses	40275	48000	48000	48000	48000	48000
Total			608757	800000	800000	750000	760000	770000
Total of Program			10836224	11466000	10563000	10725000	10502000	10262000
Total of Chapter			10836224	11466000	10563000	10725000	10502000	10262000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	38445	35000	18000	385000	35000	35000
	506	Vehicles and Heavy Duty Machines	217000	0	0	0	0	0
Total			255445	35000	18000	385000	35000	35000
3113		Fixed Assets						
	511	Equipping and furnishing	2655	5000	2000	5000	5000	5000
Total			2655	5000	2000	5000	5000	5000
Total of Chapter			258100	50000	30000	400000	50000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	217000	0	0	0	0	0
		Total of Item	217000	0	0	0	0	0
		Total of Project	217000	10000	10000	10000	10000	10000
		Total of Program	217000	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	18423	10000	5000	360000	10000	10000
	012	Air Conditioners	10208	5000	0	5000	5000	5000
	019	Communication Devices	0	5000	5000	5000	5000	5000
	023	Electricity equipment	2266	5000	3000	5000	5000	5000
	032	Postal Boxes	7548	10000	5000	10000	10000	10000
		Total of Item	38445	35000	18000	385000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2655	5000	2000	5000	5000	5000
		Total of Item	2655	5000	2000	5000	5000	5000
		Total of Project	41100	40000	20000	390000	40000	40000
		Total of Program	41100	40000	20000	390000	40000	40000
		Total of Chapter	258100	50000	30000	400000	50000	50000