

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2016
			1 - To improve the staff institutional capacities	1	Degree of service recipients' satisfaction	2008	%65	%75	%85	%83
2 - To improve the quality of services provided to the beneficiaries	1	Number of services provided to clients	2008	15	15	16	20	22	25	25
	2	Number of post offices	2008	356	351	340	313	305	300	300

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				2015	2016	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	%95	%90	%90	%87	%85

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8901	Administration and Support Services	Current	10849402	10333000	9692000	10574500	10825000	10979000
		Capital	0	0	0	0	0	0
		Total	10849402	10333000	9692000	10574500	10825000	10979000
8902	Postal Services	Current	0	0	0	0	0	0
		Capital	57627	30000	28000	0	0	0
		Total	57627	30000	28000	0	0	0
		Total of Current	10849402	10333000	9692000	10574500	10825000	10979000
		Total of Capital	57627	30000	28000	0	0	0
		Total of Chapter	10907029	10363000	9720000	10574500	10825000	10979000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8902	001	Postal services program administration	57627	30000	28000	0	0	0
		Total of Program	57627	30000	28000	0	0	0
		Total	57627	30000	28000	0	0	0

Budget Summary of Jordan Post Company

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
142	Revenues of Selling Goods and Services	7724708	9095000	9095000	8585000	8770000	8730000
145	Miscellaneous Revenues	14441	40000	40000	40000	40000	40000
Total Revenues		7739149	9135000	9135000	8625000	8810000	8770000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	6256134	6243000	5877000	6200000	6334000	6472000
212	Social Security Contributions	719782	740000	715000	725000	741000	757000
221	Use of Goods and Services	1887471	1850000	1600000	1899500	2000000	2000000
242	Internal Interests	452398	400000	400000	300000	300000	300000
271	Pension and Compensations	640131	400000	400000	400000	400000	400000
282	Other Miscellaneous Expenditures	893486	700000	700000	700000	700000	700000
311	Fixed Assets	0	0	0	350000	350000	350000
Total Current Expenditures		10849402	10333000	9692000	10574500	10825000	10979000
B - Capital Expenditures							
202001	Capital - Domestic Funding	57627	30000	28000	0	0	0
Total Capital Expenditures		57627	30000	28000	0	0	0
Total Expenditures		10907029	10363000	9720000	10574500	10825000	10979000
Deficit \ Surplus before Financing		-3167880	-1228000	-585000	-1949500	-2015000	-2209000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	467248	520000	458000	0	0	0
5113001	Repayment of deficit before financing	3167880	1228000	585000	1949500	2015000	2209000
5119008	Payment of obligations	0	0	0	0	0	0
Total Uses		3635128	1748000	1043000	1949500	2015000	2209000
B - Sources							
4111002	Domestic Loans Withdrawals	3635128	1748000	1043000	1949500	2015000	2209000
4113001	Budget Surplus before financing	0	0	0	0	0	0
Total Sources		3635128	1748000	1043000	1949500	2015000	2209000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8154 Jordan Post Company

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1421		Sales of Market Governmental Units						
	047	Current Revenues for Jordan Post Company						
	001	Postal Stamps and Franking Machines revenues	1573155	1900000	1900000	2000000	2000000	2000000
	002	Postal Packages revenues	242194	260000	260000	310000	310000	310000
	003	Post boxes revenues	743186	725000	725000	750000	765000	765000
	004	Express post revenues	459119	590000	590000	600000	625000	640000
	006	International settlements revenues	666202	1050000	1050000	900000	1000000	1000000
	007	Revenues of correspondences on the Post account and transport	1679210	1900000	1900000	1600000	1700000	1700000
	008	Telecom Company revenues	163005	560000	560000	250000	230000	210000
	009	Electricity bills collection revenues	563399	500000	500000	400000	375000	350000
	010	Water invoices collection revenues	99018	100000	100000	75000	65000	55000
	012	Postal Saving Fund services revenues	1150960	1050000	1050000	1300000	1300000	1300000
	013	Universities acceptance forms revenues	86431	60000	60000	30000	30000	30000
	014	Amman Cairo Bank Agreement revenues	9989	25000	25000	0	0	0
	016	Universal Postal Union revenues	19647	10000	10000	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	184607	210000	210000	210000	210000	210000
	999	Miscellaneous Revenues	84586	155000	155000	150000	150000	150000
		Total of Item	7724708	9095000	9095000	8585000	8770000	8730000
		Total	7724708	9095000	9095000	8585000	8770000	8730000
1454		Other Revenues of Government Units						
	010	Other Revenues for Jordan Post Company						
	001	Revenues of printing and binding project	14441	40000	40000	40000	40000	40000
		Total of Item	14441	40000	40000	40000	40000	40000
		Total	14441	40000	40000	40000	40000	40000
		Total Revenues	7739149	9135000	9135000	8625000	8810000	8770000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	175590	180000	180000	180000	170000	170000
	102	Unclassified Employees	408349	400000	300000	400000	350000	350000
	103	Comprehensive Contract Employees	3266790	3163000	3063000	3150000	3300000	3400000
	105	Personal Cost of Living Allowance	1501702	1480000	1314000	1610000	1644000	1682000
	106	Family Cost of Living Allowance	91878	90000	90000	90000	90000	90000
	110	Overtime Allowance	28077	30000	30000	30000	30000	30000
	111	Additional Allowance	85753	255000	255000	85000	85000	85000
	112	Other Allowances	556375	555000	555000	565000	575000	575000
	114	Transport Allowance	32164	30000	30000	30000	30000	30000
	116	Employees' Bonuses	109456	60000	60000	60000	60000	60000
		Total	6256134	6243000	5877000	6200000	6334000	6472000
2121		Social Security Contributions						
	301	Social Security	719782	740000	715000	725000	741000	757000
		Total	719782	740000	715000	725000	741000	757000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	423959	395000	355500	375000	385000	385000
	202	Telecommunications Services	67531	85000	76500	85000	85000	85000
	203	Water	27057	45000	40500	45000	45000	45000
	204	Electricity	249133	350000	314000	342000	362500	362500
	205	Fuels	113056	200000	180000	210000	210000	210000
	206	Maintenance of Machines, furniture and accessories	19095	65000	58500	50000	55000	55000
	207	Maintenance of vehicles, equipment and accessories	49748	45000	40500	85000	85000	85000
	208	Repair and maintenance of buildings and accessories	0	20000	18000	120000	120000	120000
	209	Office Supplies, publications and various stationery	37379	65000	58500	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	81317	60000	54000	80000	110000	110000
	211	Cleaning services and supplies including cleaning contracts	54928	50000	45000	40000	50000	50000
	212	Insurance	196391	300000	206000	250000	250000	250000
	213	Official Travel Missions	9349	15000	13000	7500	7500	7500
	214	Goods and services expenses	558528	155000	140000	145000	170000	170000
		Total	1887471	1850000	1600000	1899500	2000000	2000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	452398	400000	400000	300000	300000	300000
		Total	452398	400000	400000	300000	300000	300000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	640131	400000	400000	400000	400000	400000
		Total	640131	400000	400000	400000	400000	400000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	849559	650000	650000	650000	650000	650000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	43927	45000	45000	45000	45000	45000
		Total	893486	700000	700000	700000	700000	700000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	350000	350000	350000
		Total	0	0	0	350000	350000	350000
Total of Chapter			10849402	10333000	9692000	10574500	10825000	10979000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	175590	180000	180000	180000	170000	170000
	102	Unclassified Employees	408349	400000	300000	400000	350000	350000
	103	Comprehensive Contract Employees	3266790	3163000	3063000	3150000	3300000	3400000
	105	Personal Cost of Living Allowance	1501702	1480000	1314000	1610000	1644000	1682000
	106	Family Cost of Living Allowance	91878	90000	90000	90000	90000	90000
	110	Overtime Allowance	28077	30000	30000	30000	30000	30000
	111	Additional Allowance	85753	255000	255000	85000	85000	85000
	112	Other Allowances	556375	555000	555000	565000	575000	575000
	114	Transport Allowance	32164	30000	30000	30000	30000	30000
	116	Employees' Bonuses	109456	60000	60000	60000	60000	60000
		Total	6256134	6243000	5877000	6200000	6334000	6472000
2121		Social Security Contributions						
	301	Social Security	719782	740000	715000	725000	741000	757000
		Total	719782	740000	715000	725000	741000	757000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	423959	395000	355500	375000	385000	385000
	202	Telecommunications Services	67531	85000	76500	85000	85000	85000
	203	Water	27057	45000	40500	45000	45000	45000
	204	Electricity	249133	350000	314000	342000	362500	362500
	205	Fuels	113056	200000	180000	210000	210000	210000
	001	Heating	55000	25000	25000	35000	35000	35000
	002	Saloon vehicles	58056	175000	155000	175000	175000	175000
	206	Maintenance of Machines, furniture and accessories	19095	65000	58500	50000	55000	55000
	207	Maintenance of vehicles, equipment and accessories	49748	45000	40500	85000	85000	85000
	208	Repair and maintenance of buildings and accessories	0	20000	18000	120000	120000	120000
	209	Office Supplies, publications and various stationery	37379	65000	58500	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	81317	60000	54000	80000	110000	110000
	211	Cleaning services and supplies including cleaning contracts	54928	50000	45000	40000	50000	50000
	212	Insurance	196391	300000	206000	250000	250000	250000
	213	Official Travel Missions	9349	15000	13000	7500	7500	7500
	214	Goods and services expenses	558528	155000	140000	145000	170000	170000
	000	Goods and services expenses	558528	155000	140000	145000	170000	170000
		Total	1887471	1850000	1600000	1899500	2000000	2000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	452398	400000	400000	300000	300000	300000
	001	Internal loans interests	452398	400000	400000	300000	300000	300000
		Total	452398	400000	400000	300000	300000	300000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	640131	400000	400000	400000	400000	400000
		Total	640131	400000	400000	400000	400000	400000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	849559	650000	650000	650000	650000	650000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	43927	45000	45000	45000	45000	45000
		Total	893486	700000	700000	700000	700000	700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	350000	350000	350000
	001	Computers and accessories	0	0	0	350000	350000	350000
		Total	0	0	0	350000	350000	350000
		Total of Program	10849402	10333000	9692000	10574500	10825000	10979000
		Total of Chapter	10849402	10333000	9692000	10574500	10825000	10979000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	52977	26000	24473	0	0	0
Total			52977	26000	24473	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	4650	4000	3527	0	0	0
Total			4650	4000	3527	0	0	0
Total of Chapter			57627	30000	28000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019	
31		Non-financial Assets							
3112		Devices, Machinery and Equipment							
	505	Equipment, Machines and Devices							
	001	Computers and accessories	43139	13000	12180	0	0	0	
	012	Air Conditioners	820	0	0	0	0	0	
	023	Electrical devices and equipment	772	5000	4405	0	0	0	
	032	Postal boxes	8246	8000	7888	0	0	0	
		Total of Item	52977	26000	24473	0	0	0	
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Furnishing and equipping the buildings and facilities	4650	4000	3527	0	0	0	
		Total of Item	4650	4000	3527	0	0	0	
		Total of Project	57627	30000	28000	0	0	0	
		Total of Program	57627	30000	28000	0	0	0	
		Total of Chapter	57627	30000	28000	0	0	0	