

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 the post office using as a benefited center form 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						
			1 - To improve the staff institutional capacities	1	Degree of service recipients' satisfaction	2008	%65	%75	%87	%88
2 - To improve the quality of services provided to the beneficiaries	1	Number of services provided to clients	2008	15	15	22	22	25	25	27
	2	Number of post offices	2008	350	351	305	300	310	310	310

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						
						2016	2017	2017	2018	2019	2020
8901	Administration and Support Services	1	Percentage of qualified employees.	2008	%65	%65	%71	%71	%73	%80	%81
8902	Postal Services	1	Increase of coverage percentage in governorates	2008	%98	%99	%90	%90	%91	%92	%93

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8901	Administration and Support Services	Current	9699019	10574500	10182000	10405000	10550000	10728000
		Capital	0	0	0	0	0	0
		Total	9699019	10574500	10182000	10405000	10550000	10728000
8902	Postal Services	Current	0	0	0	0	0	0
		Capital	28620	0	0	0	0	0
		Total	28620	0	0	0	0	0
		Total of Current	9699019	10574500	10182000	10405000	10550000	10728000
		Total of Capital	28620	0	0	0	0	0
		Total of Chapter	9727639	10574500	10182000	10405000	10550000	10728000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
8902	001	Postal services program administration	28620	0	0	0	0
		Total of Program	28620	0	0	0	0
		Total	28620	0	0	0	0

Budget Summary of Jordan Post Company

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
142	Revenues of Selling Goods and Services	8173461	8585000	7750000	8070000	8267000	8312000
145	Miscellaneous Revenues	60337	40000	10000	10000	10000	10000
Total Revenues		8233798	8625000	7760000	8080000	8277000	8322000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	5940531	6200000	6023000	6200000	6334000	6471000
212	Social Security Contributions	717324	725000	700000	725000	741000	757000
221	Use of Goods and Services	1564328	1899500	1759000	1800000	1825000	1850000
242	Internal Interests	333192	300000	300000	600000	600000	600000
271	Pension and Compensations	449067	400000	400000	400000	400000	400000
282	Other Miscellaneous Expenditures	694577	700000	700000	600000	590000	590000
311	Fixed Assets	0	350000	300000	80000	60000	60000
Total Current Expenditures		9699019	10574500	10182000	10405000	10550000	10728000
B - Capital Expenditures							
202001	Capital - Domestic Funding	28620	0	0	0	0	0
Total Capital Expenditures		28620	0	0	0	0	0
Total Expenditures		9727639	10574500	10182000	10405000	10550000	10728000
Deficit \ Surplus before Financing		-1493841	-1949500	-2422000	-2325000	-2273000	-2406000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	467248	0	0	0	252000	1008000
5113001	Repayment of deficit before financing	1493841	1949500	2422000	2325000	2273000	2406000
Total Uses		1961089	1949500	2422000	2325000	2525000	3414000
B - Sources							
4111002	Domestic Loans Withdrawals	1961089	1949500	2422000	2325000	2525000	3414000
Total Sources		1961089	1949500	2422000	2325000	2525000	3414000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8154 Jordan Post Company

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1421		Sales of Market Governmental Units						
	047	Current Revenues for Jordan Post Company						
	001	Postal Stamps and Franking Machines revenues	1375709	2000000	1376699	1500000	1700000	1700000
	002	Postal Packages revenues	240925	310000	284401	280000	260000	260000
	003	Post boxes revenues	743546	750000	601690	700000	715000	715000
	004	Express post revenues	502538	600000	522306	600000	575000	590000
	006	International settlements revenues	987814	900000	902853	900000	950000	1000000
	007	Revenues of correspondences on the Post account and transport	1679450	1600000	1477814	1600000	1700000	1700000
	008	Telecom Company revenues	110046	250000	85844	100000	100000	100000
	009	Electricity bills collection revenues	579184	400000	580360	400000	375000	350000
	010	Water invoices collection revenues	100580	75000	100330	75000	65000	55000
	012	Postal Saving Fund services revenues	1313448	1300000	1362417	1350000	1250000	1250000
	013	Universities acceptance forms revenues	83178	30000	44176	30000	30000	30000
	015	Revenues of selling Ministry of Finance stamps	0	0	1811	2000	2000	2000
	016	Universal Postal Union revenues	19647	10000	0	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	221185	210000	310435	350000	385000	400000
	999	Miscellaneous Revenues	216211	150000	98864	173000	150000	150000
		Total of Item	8173461	8585000	7750000	8070000	8267000	8312000
		Total	8173461	8585000	7750000	8070000	8267000	8312000
1454		Other Revenues of Government Units						
	010	Other Revenues for Jordan Post Company						
	001	Revenues of printing and binding project	60337	40000	10000	10000	10000	10000
		Total of Item	60337	40000	10000	10000	10000	10000
		Total	60337	40000	10000	10000	10000	10000
		Total Revenues	8233798	8625000	7760000	8080000	8277000	8322000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	175093	180000	142000	180000	180000	180000
	102	Unclassified Employees	667093	400000	400000	405000	409000	411000
	103	Comprehensive Contract Employees	3070551	3150000	3150000	3155000	3257000	3365000
	105	Personal Cost of Living Allowance	566745	1610000	1538000	1610000	1615000	1620000
	106	Family Cost of Living Allowance	47652	90000	70000	90000	95000	100000
	110	Overtime Allowance	30006	30000	30000	30000	30000	30000
	111	Additional Allowance	436888	85000	83000	85000	90000	100000
	112	Other Allowances	796555	565000	520000	554000	565000	570000
	114	Transport Allowance	30833	30000	30000	31000	33000	35000
	116	Employees' Bonuses	119115	60000	60000	60000	60000	60000
		Total	5940531	6200000	6023000	6200000	6334000	6471000
2121		Social Security Contributions						
	301	Social Security	717324	725000	700000	725000	741000	757000
		Total	717324	725000	700000	725000	741000	757000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	407415	375000	375000	385000	385000	385000
	202	Telecommunications Services	59983	85000	85000	95000	95000	95000
	203	Water	16952	45000	45000	55000	55000	55000
	204	Electricity	275329	342000	282000	185000	185000	185000
	205	Fuels	124808	210000	140000	160000	160000	160000
	206	Maintenance of Machines, furniture and accessories	65980	50000	39500	60000	65000	70000
	207	Maintenance of vehicles, equipment and accessories	60794	85000	85000	95000	100000	105000
	208	Repair and maintenance of buildings and accessories	0	120000	120000	140000	145000	150000
	209	Stationery, Publications and Office Supplies	29206	65000	65000	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	51979	80000	80000	90000	95000	100000
	211	Cleaning services and supplies including cleaning contracts	21363	40000	40000	50000	55000	60000
	212	Insurance	163389	250000	250000	267500	267500	267500
	213	Official Travel Missions	31482	7500	7500	7500	7500	7500
	214	Goods and services expenses	255648	145000	145000	145000	145000	145000
		Total	1564328	1899500	1759000	1800000	1825000	1850000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	333192	300000	300000	600000	600000	600000
		Total	333192	300000	300000	600000	600000	600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	449067	400000	400000	400000	400000	400000
		Total	449067	400000	400000	400000	400000	400000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	650214	650000	650000	550000	540000	540000
	303	Scientific scholarships and training courses	1250	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	43113	45000	45000	45000	45000	45000
		Total	694577	700000	700000	600000	590000	590000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	350000	300000	80000	60000	60000
		Total	0	350000	300000	80000	60000	60000
Total of Chapter			9699019	10574500	10182000	10405000	10550000	10728000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	175093	180000	142000	180000	180000	180000
	102	Unclassified Employees	667093	400000	400000	405000	409000	411000
	103	Comprehensive Contract Employees	3070551	3150000	3150000	3155000	3257000	3365000
	105	Personal Cost of Living Allowance	566745	1610000	1538000	1610000	1615000	1620000
	106	Family Cost of Living Allowance	47652	90000	70000	90000	95000	100000
	110	Overtime Allowance	30006	30000	30000	30000	30000	30000
	111	Additional Allowance	436888	85000	83000	85000	90000	100000
	112	Other Allowances	796555	565000	520000	554000	565000	570000
	114	Transport Allowance	30833	30000	30000	31000	33000	35000
	116	Employees' Bonuses	119115	60000	60000	60000	60000	60000
Total			5940531	6200000	6023000	6200000	6334000	6471000
2121		Social Security Contributions						
	301	Social Security	717324	725000	700000	725000	741000	757000
Total			717324	725000	700000	725000	741000	757000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	407415	375000	375000	385000	385000	385000
	202	Telecommunications Services	59983	85000	85000	95000	95000	95000
	203	Water	16952	45000	45000	55000	55000	55000
	204	Electricity	275329	342000	282000	185000	185000	185000
	205	Fuels	124808	210000	140000	160000	160000	160000
	001	Heating	40308	35000	35000	45000	45000	45000
	002	Saloon vehicles	84500	175000	105000	115000	115000	115000
	206	Maintenance of Machines, furniture and accessories	65980	50000	39500	60000	65000	70000
	207	Maintenance of vehicles, equipment and accessories	60794	85000	85000	95000	100000	105000
	208	Repair and maintenance of buildings and accessories	0	120000	120000	140000	145000	150000
	209	Stationery, Publications and Office Supplies	29206	65000	65000	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	51979	80000	80000	90000	95000	100000
	211	Cleaning services and supplies including cleaning contracts	21363	40000	40000	50000	55000	60000
	212	Insurance	163389	250000	250000	267500	267500	267500
	213	Official Travel Missions	31482	7500	7500	7500	7500	7500
	214	Goods and services expenses	255648	145000	145000	145000	145000	145000
	000	Goods and services expenses	255648	145000	145000	145000	145000	145000
Total			1564328	1899500	1759000	1800000	1825000	1850000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	333192	300000	300000	600000	600000	600000
	001	Internal loans interests	333192	300000	300000	600000	600000	600000
Total			333192	300000	300000	600000	600000	600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	449067	400000	400000	400000	400000	400000
Total			449067	400000	400000	400000	400000	400000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	650214	650000	650000	550000	540000	540000
	303	Scientific scholarships and training courses	1250	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	43113	45000	45000	45000	45000	45000
Total			694577	700000	700000	600000	590000	590000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	350000	300000	80000	60000	60000
	001	Computers and accessories	0	350000	300000	80000	60000	60000
Total			0	350000	300000	80000	60000	60000
Total of Program			9699019	10574500	10182000	10405000	10550000	10728000
Total of Chapter			9699019	10574500	10182000	10405000	10550000	10728000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	27502	0	0	0	0	0
Total			27502	0	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	1118	0	0	0	0	0
Total			1118	0	0	0	0	0
Total of Chapter			28620	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15209	0	0	0	0	0
	023	Electrical devices and equipment	4405	0	0	0	0	0
	032	Postal boxes	7888	0	0	0	0	0
		Total of Item	27502	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1118	0	0	0	0	0
		Total of Item	1118	0	0	0	0	0
		Total of Project	28620	0	0	0	0	0
		Total of Program	28620	0	0	0	0	0
		Total of Chapter	28620	0	0	0	0	0