

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 for 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 / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2019	2020	2020
			1 - To improve the staff institutional capacities	1	Degree of customers satisfaction	2018	%67	%72	%90	%80
2 - To improve the quality of services provided to the beneficiaries	1	Number of services provided to clients	2018	23	27	30	30	35	40	45
	2	Number of post offices	2018	277	273	268	268	260	255	250

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2019	2020	2020
				8901	Administration and Support Services	1	Percentage of qualified employees.	2018	%71	%71	%82
8902	Postal Services	1	Increase of coverage percentage in governorates	2018	%91	%92	%92	%92	%91	%90	%89

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2019	2020	2020	2021	2022	2023	
8901	Administration and Support Services	Current		10126411	9306000	9066000	9414000	9600000	9686000	
		Capital		0	0	0	0	0	0	
		Total		10126411	9306000	9066000	9414000	9600000	9686000	
		Total of Current		10126411	9306000	9066000	9414000	9600000	9686000	
		Total of Chapter		10126411	9306000	9066000	9414000	9600000	9686000	

Budget Summary of

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(In JDs)

Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Revenues						
142	Revenues of Selling Goods and Services	7098866	6835000	5176000	7223000	8239000
145	Miscellaneous Revenues	3070	10000	3000	0	0
Total Revenues		7101936	6845000	5179000	7223000	8239000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	5620473	5619000	5541000	5794000	5966000
212	Social Security Contributions	733859	760000	760000	800000	820000
221	Use of Goods and Services	1785238	1302000	1165000	1220000	1300000
242	Domestic Interests	571935	650000	650000	650000	650000
271	Pension and Compensations	425720	300000	280000	250000	250000
282	Other Miscellaneous Expenditures	656260	600000	599000	600000	600000
311	Fixed Assets	332926	75000	71000	100000	100000
Total Current Expenditures		10126411	9306000	9066000	9414000	9686000
B - Capital Expenditures						
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		10126411	9306000	9066000	9414000	9686000
Deficit \ Surplus before Financing		-3024475	-2461000	-3887000	-2191000	-1845000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	3024475	2461000	3887000	2191000	1845000
Total Uses		3024475	2461000	3887000	2191000	1845000
B - Sources						
4111002	Domestic Loans Withdrawals	3024475	2461000	3887000	2191000	1845000
Total Sources		3024475	2461000	3887000	2191000	1845000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1421		Sales of Market Governmental Units						
	047	Current Revenues for Jordan Post Company						
	001	Postal Stamps and Franking Machines revenues	966168	1290000	378500	1186800	1246100	1308400
	002	Postal Packages revenues	266198	150000	161700	138000	151800	167000
	003	Postal boxes revenues	495783	525000	393900	483000	507100	532500
	004	Express post revenues	523886	575000	373800	629000	760400	948500
	006	International settlements revenues	1034122	750000	364800	690000	724500	760700
	007	Revenues of correspondences on the postal account and transport	1068229	1400000	877000	1288000	1352400	1420000
	008	Telecom Company revenues	34253	90000	13100	82800	86900	91300
	009	Electricity bills collection revenues	253774	254000	133600	233700	245400	257600
	010	Water invoices collection revenues	44295	54000	19900	49700	52200	54800
	012	Postal Saving Fund services revenues	1436497	1210000	1519900	1270500	1000000	900000
	013	Universities acceptance forms revenues	11590	30000	15000	15000	15000	15000
	015	Revenues of selling Ministry of Finance stamps	1785	2000	1400	1800	2000	2000
	016	Universal Postal Union revenues	23575	5000	19800	19800	19800	19800
	017	Revenues of the Ministry of Justice agreement	490663	370000	378800	340400	357400	375300
	018	Commission to distribute cash subsidy to beneficiaries	84352	0	0	0	0	0
	999	Miscellaneous Revenues	363696	130000	524800	794500	1234000	1386100
		Total of Item	7098866	6835000	5176000	7223000	7755000	8239000
		Total	7098866	6835000	5176000	7223000	7755000	8239000
1454		Other Revenues of Government Units						
	010	Other Revenues for Jordan Post Company						
	001	Revenues of printing and binding project	3070	10000	3000	0	0	0
		Total of Item	3070	10000	3000	0	0	0
		Total	3070	10000	3000	0	0	0
		Total Revenues	7101936	6845000	5179000	7223000	7755000	8239000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8154 Jordan Post Company

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	135636	119000	110000	55000	35000	35000
	102	Unclassified Employees	336750	306000	300000	315000	330000	344000
	103	Comprehensive Contract Employees	2893248	3068000	3060000	3100000	3100000	3100000
	105	Personal Cost of Living Allowance	1330164	1380000	1360000	1390000	1460000	1500000
	106	Family Cost of Living Allowance	90736	85000	60000	63000	65000	67000
	110	Overtime Allowance	48946	30000	30000	30000	30000	30000
	111	Additional Allowance	90736	112000	112000	321000	330000	350000
	112	Other Allowances	476128	419000	419000	430000	440000	450000
	114	Transport Allowance	27361	40000	30000	30000	30000	30000
	116	Employees' Bonuses	190768	60000	60000	60000	60000	60000
		Total	5620473	5619000	5541000	5794000	5880000	5966000
2121		Social Security Contributions						
	301	Social Security	733859	760000	760000	800000	810000	820000
		Total	733859	760000	760000	800000	810000	820000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	480544	385000	300000	300000	300000	300000
	202	Telecommunications Services	176700	100000	100000	90000	100000	100000
	203	Water	21735	40000	40000	40000	45000	45000
	204	Electricity	169695	70000	70000	70000	68000	65000
	205	Fuels	194949	160000	160000	160000	167000	165000
	206	Maintenance of Machines, furniture and accessories	17173	50000	45000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	61119	35000	35000	45000	65000	65000
	208	Repair and maintenance of buildings and accessories	115576	50000	40000	60000	80000	75000
	209	Stationery, Publications and Office Supplies	34814	35000	35000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	51199	35000	35000	55000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	30950	35000	35000	40000	40000	40000
	212	Insurance	124193	150000	130000	130000	140000	140000
	213	Official Travel Missions	38190	7000	5000	5000	5000	5000
	214	Goods and services expenses	268401	150000	135000	135000	150000	150000
		Total	1785238	1302000	1165000	1220000	1310000	1300000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	571935	650000	650000	650000	650000	650000
		Total	571935	650000	650000	650000	650000	650000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	425720	300000	280000	250000	250000	250000
		Total	425720	300000	280000	250000	250000	250000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	608529	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	3508	5000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	44223	45000	45000	45000	45000	45000
		Total	656260	600000	599000	600000	600000	600000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	332926	75000	71000	100000	100000	100000
		Total	332926	75000	71000	100000	100000	100000
Total of Chapter			10126411	9306000	9066000	9414000	9600000	9686000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 8901 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	135636	119000	110000	55000	35000	35000
	102	Unclassified Employees	336750	306000	300000	315000	330000	344000
	103	Comprehensive Contract Employees	2893248	3068000	3060000	3100000	3100000	3100000
	105	Personal Cost of Living Allowance	1330164	1380000	1360000	1390000	1460000	1500000
	106	Family Cost of Living Allowance	90736	85000	60000	63000	65000	67000
	110	Overtime Allowance	48946	30000	30000	30000	30000	30000
	111	Additional Allowance	90736	112000	112000	321000	330000	350000
	112	Other Allowances	476128	419000	419000	430000	440000	450000
	114	Transport Allowance	27361	40000	30000	30000	30000	30000
	116	Employees' Bonuses	190768	60000	60000	60000	60000	60000
		Total	5620473	5619000	5541000	5794000	5880000	5966000
2121		Social Security Contributions						
	301	Social Security	733859	760000	760000	800000	810000	820000
		Total	733859	760000	760000	800000	810000	820000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	480544	385000	300000	300000	300000	300000
	202	Telecommunications Services	176700	100000	100000	90000	100000	100000
	203	Water	21735	40000	40000	40000	45000	45000
	204	Electricity	169695	70000	70000	70000	68000	65000
	205	Fuels	194949	160000	160000	160000	167000	165000
		001 Heating	94949	60000	60000	65000	62000	60000
		002 Saloon vehicles	100000	100000	100000	95000	105000	105000
	206	Maintenance of Machines, furniture and accessories	17173	50000	45000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	61119	35000	35000	45000	65000	65000
	208	Repair and maintenance of buildings and accessories	115576	50000	40000	60000	80000	75000
	209	Stationery, Publications and Office Supplies	34814	35000	35000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	51199	35000	35000	55000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	30950	35000	35000	40000	40000	40000
	212	Insurance	124193	150000	130000	130000	140000	140000
	213	Official Travel Missions	38190	7000	5000	5000	5000	5000
	214	Goods and services expenses	268401	150000	135000	135000	150000	150000
		008 Advertisements and subscriptions	218401	100000	85000	85000	100000	100000
		013 Services, security and guarding contracts	50000	50000	50000	50000	50000	50000
		Total	1785238	1302000	1165000	1220000	1310000	1300000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	571935	650000	650000	650000	650000	650000
		001 Domestic loans interests	571935	650000	650000	650000	650000	650000
		Total	571935	650000	650000	650000	650000	650000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	425720	300000	280000	250000	250000	250000
		Total	425720	300000	280000	250000	250000	250000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

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Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	608529	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	3508	5000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	44223	45000	45000	45000	45000	45000
Total			656260	600000	599000	600000	600000	600000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	332926	75000	71000	100000	100000	100000
	001	Computers and accessories	332926	75000	71000	100000	100000	100000
Total			332926	75000	71000	100000	100000	100000
Total of Program			10126411	9306000	9066000	9414000	9600000	9686000
Total of Chapter			10126411	9306000	9066000	9414000	9600000	9686000