

## Chapter : 8127 Jordan Radio and Television Corporation

**Vision :** Reaching a nation media with high credibility, professionalism, and the freedom of the opinion and the other opinion.

**Mission :** Providing aimful and diverse visual and audio broadcasting which communicates and represents the image of the Hashemite Kingdom of Jordan culturally.

**Legal Framework:** Law no.(43) for 1985 and Corporation Regulation No.(38) for the year 1985.

### Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010 - 2012

Date Of Last Update Plan : In Process

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	2010
			1 - Upgrading the institutional and operational capacity of Radio and Television Corporation.							
1	1	Percentage of media specialists to total employees.	2008	20%	20%	20%	21%	21%	21%	23%
	2	Corporation's annual self-revenues (in thousand JDs).	2007	6320	5530.6	9200	6000	7648	8640	10200
	3	Corporation's self-revenues annual growth rate.	2007	54%	-12.4%	45.6%	8.4%	27.4%	12.9%	18%
	4	Coverage percentage of the Corporation's self-revenues of total current and capital expenses.	2007	30.9%	23.5%	33%	24.5%	29.2%	30.8%	33.3%
2 - Implementing the media policy of the Kingdom and raising the awareness of listeners and viewers.										
	1	Viewers satisfaction percentage of the Jordanian Television.	2008	65%	65%	66%	68%	70%	76%	77%
	2	Percentage of listeners satisfaction of the Jordanian radio.	2008	78%	78%	79%	80%	82%	85%	88%
	3	Number of t.v broadcasting hours (news programs, economic and political dialogues) annually.	2008	1800	1800	1850	1870	1875	1900	1900
	4	Number of t.v broadcasting hours ( religious, social, cultural and educational programs) annually.	2008	730	730	750	750	760	770	780
	5	Number of radio broadcasting ( news programs, political and economic dialogues) annually.	2008	650	650	670	680	690	710	720
	6	Number of radio broadcasting hours ( religious, social, cultural and educational programs) annually.	2008	750	750	770	770	790	800	810

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2010
					1	8421	Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2008	75%	75%
2	8422	T.V	1	Percentage of Jordanian citizen viewing the Jordanian television compared to other stations.	2008	60%	60%	65%	67%	70%	75%	80%
			2	Number of annual (political and economic dialogues) programs.	2008	15	15	16	16	17	17	17
			3	Number of annual religious, cultural and social awareness programs.	2008	12	12	13	13	13	14	14
			4	Number of annual child education programs.	2008	5	5	5	5	5	5	6
			5	Number of entertainment programs( series, dramas, Arab and Foreign films.. etc).	2008	33	33	35	35	35	36	37
			6	Number of annual t.v broadcasting hours ( sport programs).	2008	1050	1050	1100	1100	1150	1200	1220
			7	Number of daily broadcasting hours in foreign languages.	2008	17	17	21	21	22	24	24
	8423	Radio	1	Percentage of Jordanian citizen listening to the Radio compared to other radio stations.	2008	70%	70%	72%	72%	75%	80%	85%
			2	Number of annual religious, cultural and social awareness	2008	7	7	7	7	8	9	10

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
					2	8423	Radio		programs.			
			3	Number of annual main series.	2008	12	12	12	12	12	12	12
			4	Number of annual radio broadcasting hours ( sport programs).	2008	480	480	500	500	520	540	550

Programs Appropriations												
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative			
					2009	2009	2010	2011	2012			
1	8421	Administration and Support Services		Current	1876557	1873503	2860000	2980000	3079000			
				Capital	590000	543000	85000	75000	325000			
				Total	2466557	2416503	2945000	3055000	3404000			
2	8422	T.V		Current	12043545	12004227	10563000	10719000	10990000			
				Capital	5952000	3415000	3900000	4970000	6950000			
				Total	17995545	15419227	14463000	15689000	17940000			
	8423	Radio		Current	5479898	5381270	6725000	6941000	7131000			
				Capital	1758000	1283000	2015000	2355000	2125000			
				Total	7237898	6664270	8740000	9296000	9256000			
			Total of Current	19400000	19259000	20148000	20640000	21200000				
			Total of Capital	8300000	5241000	6000000	7400000	9400000				
			Total of Chapter	27700000	24500000	26148000	28040000	30600000				

Capital Projects Appropriations												
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative			
					2009	2009	2010	2011	2012			
8421	001	Administration Project			440000	406155	10000	20000	20000			
	002	Institutional Capacity Upgrading			150000	136845	75000	55000	305000			
		Total Of Program			590000	543000	85000	75000	325000			
8422	001	T.V Program Administration			3203000	1449000	750000	650000	610000			
	002	Maintaining and modernizing t.v studios			574000	250000	100000	150000	350000			
	003	Maintaining and modernizing transmission stations and t.v stren			485000	485000	1050000	2670000	1490000			
	004	External Transport Vehicles			240000	240000	500000	0	3000000			
	005	Satellite channel broadcasting to Europe, America and Australia			900000	482000	900000	900000	900000			
	006	Broadcasting the satellite channel on the Arabsate			400000	359000	400000	400000	400000			
	007	Broadcasting the satellite channel on the Nilesat			150000	150000	200000	200000	200000			
		Total Of Program			5952000	3415000	3900000	4970000	6950000			
8423	001	Radio Program Administration			1158000	783000	1295000	1210000	1230000			
	002	Maintaining and updating radio's studios			400000	350000	670000	1045000	795000			
	003	Transmission stations and radio external transmission vehicles			200000	150000	50000	100000	100000			
		Total Of Program			1758000	1283000	2015000	2355000	2125000			
		Total			8300000	5241000	6000000	7400000	9400000			

# Budget Summary of Jordan Radio and Television Corporation

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	5,530,600
2 - Capital Revenues	5,500,000
3 - Gov. Subsidy	12,500,000
4 - Gov. Contribution to the Development Projects	0
<b>Total of Revenues</b>	<b>23,530,600</b>
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	8,938,755
2- OPERATIONAL EXPENDITURES	7,400,000
3- TRANSFERABLE EXPENDITURES	936,952
4- OTHER EXPENDITURES (NON-RECURRENT)	24,293
<b>Total of Current Expenditures</b>	<b>17,300,000</b>
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	6,230,600
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
<b>Total of Capital Expenditures</b>	<b>6,230,600</b>
<b>Total of Expenditures</b>	<b>23,530,600</b>
<b>3 - Deficit / Surplus before Financing</b>	<b>0</b>
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
<b>Total of Uses</b>	<b>0</b>
<b>B - Sources</b>	
<b>Total of Sources</b>	<b>0</b>
<b>5 - Deficit / Surplus after Financing</b>	<b>0</b>

## Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
1331	Gov Subsidy (Current)	12500000	12500000	12500000	12000000	11000000
1332	Gov Subsidy (Capital)	6000000	6000000	6000000	7400000	9400000
142	Revenues of Selling Goods and Services	9200000	6000000	7648000	8640000	10200000
<b>Total Revenues</b>		<b>27700000</b>	<b>24500000</b>	<b>26148000</b>	<b>28040000</b>	<b>30600000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	10450000	10449000	11401000	11902000	12361000
212	Social Security Contributions	915000	915000	1268500	1335000	1425000
221	Use of Goods and Services	7500000	7400000	6988500	6893000	6903000
271	Pension and Compensations	135000	135000	135000	155000	156000
282	Other miscellaneous expenditures	400000	360000	355000	355000	355000
<b>Total Current Expenditures</b>		<b>19400000</b>	<b>19259000</b>	<b>20148000</b>	<b>20640000</b>	<b>21200000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	2300000	1258000	0	0	0
202002	Government Grants - Capital	6000000	3983000	6000000	7400000	9400000
<b>Total Capital Expenditures</b>		<b>8300000</b>	<b>5241000</b>	<b>6000000</b>	<b>7400000</b>	<b>9400000</b>
<b>Total Expenditures</b>		<b>27700000</b>	<b>24500000</b>	<b>26148000</b>	<b>28040000</b>	<b>30600000</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
<b>Total Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	0	0	0	0
<b>Total Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

## Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>1331</b>		<b>Gov Subsidy (Current)</b>					
	<b>022</b>	The Cabinet and Prime Minister's Office					
	<b>000</b>	The Cabinet and Prime Minister's Office	12500000	12500000	12500000	12000000	11000000
		<b>Total of Item</b>	12500000	12500000	12500000	12000000	11000000
		<b>Total</b>	12500000	12500000	12500000	12000000	11000000
<b>1332</b>		<b>Gov Subsidy (Capital)</b>					
	<b>022</b>	The Cabinet and Prime Minister's Office					
	<b>000</b>	The Cabinet and Prime Minister's Office	6000000	6000000	6000000	7400000	9400000
		<b>Total of Item</b>	6000000	6000000	6000000	7400000	9400000
		<b>Total</b>	6000000	6000000	6000000	7400000	9400000
<b>1421</b>		<b>Sales by Market Governmental Establishments</b>					
	<b>022</b>	Current Revenues of Jordan Radio and Television Corporation					
	<b>001</b>	Current Revenues	9200000	6000000	7648000	8640000	10200000
		<b>Total of Item</b>	9200000	6000000	7648000	8640000	10200000
		<b>Total</b>	9200000	6000000	7648000	8640000	10200000
		<b>Total Revenues</b>	27700000	24500000	26148000	28040000	30600000

**Summary of Current Expenditures For the Year 2008**

Chapter : 127 /1-Jordan Radio and Television Corporation

(In JDs )

Item		Actual
No	Title	2008
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	1732621
102	Permanent Unclassified Employees	877444
103	Contract Employees	2340204
104	Wages	0
105	Personal Cost Of Living Allowance	1735418
106	Family Allowance	146798
107	Basic Allowance	1079862
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	155
111	Additional Allowance	586200
112	Other Allowance	309949
113	Transportation Allowance	40521
114	Transport Allowance	57760
115	Field Visit Allowance	906
116	Employees Bonuses	30917
	<b>Total</b>	<b>8938755</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	18829
202	Telecommunications Services	282987
203	Water	117520
204	Electricity	663700
205	Fuels	469503
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	135587
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	108449
208	Maintenance,Repair Of Buildings And Its Accessories	79132
209	Office Supplies	61081
210	Raw Materials (medicines,films ,food and supplies)	44297
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	103132
212	Insurance	171877
213	Official Travel Missions	245419
214	Others	4898487
	<b>Total</b>	<b>7400000</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	473345
302	Contributions	186273
303	Scholarships & Training Courses	23016
304	Subsidies	0
305	Non - Employees'Bonuses	166905
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	87413
	<b>Total</b>	<b>936952</b>
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	11831
402	Machines & Equipments	12462
	<b>Total</b>	<b>24293</b>
<b>Total of Chapter</b>		<b>17300000</b>

**Summary of Capital Expenditures For the Year 2008**

Chapter : 127 Jordan Radio and Television Corporation

(In JDs )

Item		Actual
No	Title	2008
501	SALARIES	0
503	SUPPLIES	521501
505	EQUIPMENTS,MACHINES AND APPARATUSES	4076268
506	VEHICLES AND HEAVY DUTY MACHINES	478875
507	LANDS AND BUILDINGS	5463
508	WORKS AND CONSTRUCTIONS	528824
510	REPAIR AND MAINTENANCE OF BUILDINGS	174668
511	EQUIPPING AND FURNISHING	73462
512	OTHERS	371539
<b>Total of Chapter</b>		<b>6230600</b>

# Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	3170904	3170904	0	0	0
	102	Permanent Unclassified Employees' Salaries	1790268	1790250	5400000	5613000	5830000
	103	Contract Employees' Salaries	900686	900686	1431000	1520000	1588000
	106	Family Allowance	313954	313954	310000	325000	340000
	107	Basic Allowance	2842906	2842906	2903000	3023000	3135000
	111	Additional Allowance	1231282	1231282	1350000	1406000	1453000
	116	Employees' bonuses	200000	199018	7000	15000	15000
<b>Total</b>			<b>10450000</b>	<b>10449000</b>	<b>11401000</b>	<b>11902000</b>	<b>12361000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	915000	915000	1268500	1335000	1425000
<b>Total</b>			<b>915000</b>	<b>915000</b>	<b>1268500</b>	<b>1335000</b>	<b>1425000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	30000	30000	30000	20000	20000
	202	Telecommunications Services	293000	292600	260000	260000	260000
	203	Water	106000	99982	60000	60000	60000
	204	Electricity	1195000	1195000	1250000	1200000	1200000
	205	Fuels	399000	378354	250000	250000	250000
	206	Maintenance of Machines, furniture and accessories	175000	141500	97500	90000	90000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	96000	96000	76000	68000	68000
	208	Repair and maintenance of buildings and accessories	105000	104500	60000	60000	50000
	209	Office Supplies	56000	54200	45000	45000	45000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	88000	88000	105000	85000	105000
	211	Cleaning Services and supplies ( including cleaning contracts	115000	114000	115000	115000	115000
	212	Insurance	207000	207000	225000	225000	225000
	213	Official Travel Missions	391000	358664	185000	185000	185000
	214	Other goods and services expenses	4244000	4240200	4230000	4230000	4230000
<b>Total</b>			<b>7500000</b>	<b>7400000</b>	<b>6988500</b>	<b>6893000</b>	<b>6903000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	135000	135000	135000	155000	156000
<b>Total</b>			<b>135000</b>	<b>135000</b>	<b>135000</b>	<b>155000</b>	<b>156000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	330000	293000	330000	330000	330000
	303	Scientific Scholarships and Training Courses	60000	57000	15000	15000	15000
	305	Non-Employees' Bonuses	10000	10000	10000	10000	10000
<b>Total</b>			<b>400000</b>	<b>360000</b>	<b>355000</b>	<b>355000</b>	<b>355000</b>
<b>Total of Chapter</b>			<b>19400000</b>	<b>19259000</b>	<b>20148000</b>	<b>20640000</b>	<b>21200000</b>

## Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8127 Jordan Radio and Television Corporation

Program : 8421 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	245000	245000	0	0	0
	102	Permanent Unclassified Employees' Salaries	63145	63145	1850000	1925000	2000000
	103	Contract Employees' Salaries	206000	206000	278000	315000	333000
	106	Family Allowance	47735	47735	40000	45000	50000
	107	Basic Allowance	225130	225130	0	0	0
	111	Additional Allowance	91547	91547	0	0	0
	116	Employees' bonuses	130000	130000	2000	5000	5000
		<b>Total</b>	<b>1008557</b>	<b>1008557</b>	<b>2170000</b>	<b>2290000</b>	<b>2388000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	135000	135000	150000	160000	170000
		<b>Total</b>	<b>135000</b>	<b>135000</b>	<b>150000</b>	<b>160000</b>	<b>170000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	30000	30000	30000	20000	20000
	202	Telecommunications Services	58600	58600	30000	30000	30000
	203	Water	15000	13982	10000	10000	10000
	204	Electricity	220000	220000	250000	250000	250000
	205	Fuels	79800	79800	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	19000	19000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	19200	19200	0	0	0
	208	Repair and maintenance of buildings and accessories	21000	21000	20000	20000	10000
	209	Office Supplies	11200	11200	5000	5000	5000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	17600	17600	0	0	0
	211	Cleaning Services and supplies ( including cleaning contracts)	23000	23000	10000	10000	10000
	212	Insurance	41400	41400	0	0	0
	213	Official Travel Missions	22200	22164	25000	25000	25000
	214	Other goods and services expenses	60000	60000	100000	100000	100000
		<b>Total</b>	<b>638000</b>	<b>636946</b>	<b>520000</b>	<b>510000</b>	<b>500000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	15000	15000	15000	15000	16000
		<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>16000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	66000	66000	0	0	0
	303	Scientific Scholarships and Training Courses	12000	10000	5000	5000	5000
	305	Non-Employees' Bonuses	2000	2000	0	0	0
		<b>Total</b>	<b>80000</b>	<b>78000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Program</b>	<b>1876557</b>	<b>1873503</b>	<b>2860000</b>	<b>2980000</b>	<b>3079000</b>



# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8127 Jordan Radio and Television Corporation

Program : 8422 T.V

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	1952458	1952458	0	0	0
	102	Permanent Unclassified Employees' Salaries	1201888	1201870	1250000	1300000	1350000
	103	Contract Employees' Salaries	459815	459815	600000	625000	650000
	106	Family Allowance	177038	177038	170000	175000	180000
	107	Basic Allowance	1753923	1753923	1753000	1823000	1895000
	111	Additional Allowance	766923	766923	900000	936000	970000
	116	Employees' bonuses	50000	50000	2000	5000	5000
		<b>Total</b>	<b>6362045</b>	<b>6362027</b>	<b>4675000</b>	<b>4864000</b>	<b>5050000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	487500	487500	662500	695000	760000
		<b>Total</b>	<b>487500</b>	<b>487500</b>	<b>662500</b>	<b>695000</b>	<b>760000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	146500	146500	150000	150000	150000
	203	Water	55000	50000	30000	30000	30000
	204	Electricity	550000	550000	500000	450000	450000
	205	Fuels	199500	179000	120000	120000	120000
	206	Maintenance of Machines, furniture and accessories	97500	87500	57500	50000	50000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	48000	48000	48000	40000	40000
	208	Repair and maintenance of buildings and accessories	52500	52500	25000	25000	25000
	209	Office Supplies	28000	28000	30000	30000	30000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	44000	44000	80000	60000	80000
	211	Cleaning Services and supplies ( including cleaning contracts)	57500	57500	60000	60000	60000
	212	Insurance	103500	103500	150000	150000	150000
	213	Official Travel Missions	230500	230500	100000	100000	100000
	214	Other goods and services expenses	3284000	3280200	3485000	3485000	3485000
	001	Events and hospitality	90000	89000	70000	70000	70000
	029	Expenses for locl TV Programs	1559000	1559000	1804000	1804000	1804000
	030	Expenses for Foreign TV programs	67000	67000	50000	50000	50000
	031	Shipment Charges	30000	28200	25000	25000	25000
	070	Producing and purchasing programs	102000	101000	100000	100000	100000
	071	Sport programs and news exchange	842000	842000	842000	842000	842000
	072	Charges for deliveereing ground broadcasting	400000	400000	400000	400000	400000
	076	Frequencies subscriptions	50000	50000	50000	50000	50000
	077	Programs and news broadcasting charges	43000	43000	43000	43000	43000
	078	Subscriptions rights	16000	16000	16000	16000	16000
	999	n.e.c	85000	85000	85000	85000	85000
		<b>Total</b>	<b>4896500</b>	<b>4857200</b>	<b>4835500</b>	<b>4750000</b>	<b>4770000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	97500	97500	80000	100000	100000
		<b>Total</b>	<b>97500</b>	<b>97500</b>	<b>80000</b>	<b>100000</b>	<b>100000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	165000	165000	300000	300000	300000
	303	Scientific Scholarships and Training Courses	30000	30000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000
		<b>Total</b>	<b>200000</b>	<b>200000</b>	<b>310000</b>	<b>310000</b>	<b>310000</b>
		<b>Total of Program</b>	<b>12043545</b>	<b>12004227</b>	<b>10563000</b>	<b>10719000</b>	<b>10990000</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8127 Jordan Radio and Television Corporation

Program : 8423 Radio

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	973446	973446	0	0	0
	102	Permanent Unclassified Employees' Salaries	525235	525235	2300000	2388000	2480000
	103	Contract Employees' Salaries	234871	234871	553000	580000	605000
	106	Family Allowance	89181	89181	100000	105000	110000
	107	Basic Allowance	863853	863853	1150000	1200000	1240000
	111	Additional Allowance	372812	372812	450000	470000	483000
	116	Employees' bonuses	20000	19018	3000	5000	5000
		<b>Total</b>	<b>3079398</b>	<b>3078416</b>	<b>4556000</b>	<b>4748000</b>	<b>4923000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	292500	292500	456000	480000	495000
		<b>Total</b>	<b>292500</b>	<b>292500</b>	<b>456000</b>	<b>480000</b>	<b>495000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	87900	87500	80000	80000	80000
	203	Water	36000	36000	20000	20000	20000
	204	Electricity	425000	425000	500000	500000	500000
	205	Fuels	119700	119554	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	58500	35000	30000	30000	30000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	28800	28800	28000	28000	28000
	208	Repair and maintenance of buildings and accessories	31500	31000	15000	15000	15000
	209	Office Supplies	16800	15000	10000	10000	10000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	26400	26400	25000	25000	25000
	211	Cleaning Services and supplies ( including cleaning contracts)	34500	33500	45000	45000	45000
	212	Insurance	62100	62100	75000	75000	75000
	213	Official Travel Missions	138300	106000	60000	60000	60000
	214	Other goods and services expenses	900000	900000	645000	645000	645000
	029	Expenses for locl TV Programs	600000	600000	395000	395000	395000
	030	Expenses for Foreign TV programs	120000	120000	95000	95000	95000
	031	Shipment Charges	5000	5000	5000	5000	5000
	076	Frequencies subscriptions	100000	100000	100000	100000	100000
	999	n.e.c	75000	75000	50000	50000	50000
		<b>Total</b>	<b>1965500</b>	<b>1905854</b>	<b>1633000</b>	<b>1633000</b>	<b>1633000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	22500	22500	40000	40000	40000
		<b>Total</b>	<b>22500</b>	<b>22500</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	99000	62000	30000	30000	30000
	303	Scientific Scholarships and Training Courses	18000	17000	5000	5000	5000
	305	Non-Employees' Bonuses	3000	3000	5000	5000	5000
		<b>Total</b>	<b>120000</b>	<b>82000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Program</b>	<b>5479898</b>	<b>5381270</b>	<b>6725000</b>	<b>6941000</b>	<b>7131000</b>
		<b>Total of Chapter</b>	<b>19400000</b>	<b>19259000</b>	<b>20148000</b>	<b>20640000</b>	<b>21200000</b>

**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	502	Wages	1000000	1000000	900000	950000	970000
		<b>Total</b>	<b>1000000</b>	<b>1000000</b>	<b>900000</b>	<b>950000</b>	<b>970000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	517	Social Security	110000	110000	95000	100000	100000
		<b>Total</b>	<b>110000</b>	<b>110000</b>	<b>95000</b>	<b>100000</b>	<b>100000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance	340000	340000	100000	300000	300000
	512	Operating and maintenance Expenses	2880000	1568000	2205000	1935000	2395000
		<b>Total</b>	<b>3220000</b>	<b>1908000</b>	<b>2305000</b>	<b>2235000</b>	<b>2695000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	790000	520000	600000	700000	350000
		<b>Total</b>	<b>790000</b>	<b>520000</b>	<b>600000</b>	<b>700000</b>	<b>350000</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	1624000	861845	1140000	2675000	1645000
	506	Vehicles and Heavy Duty Machines	576000	290000	540000	120000	3120000
		<b>Total</b>	<b>2200000</b>	<b>1151845</b>	<b>1680000</b>	<b>2795000</b>	<b>4765000</b>
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	205000	76155	20000	40000	40000
		<b>Total</b>	<b>205000</b>	<b>76155</b>	<b>20000</b>	<b>40000</b>	<b>40000</b>
<b>3122</b>		<b>Inventories</b>					
	503	Materials and supplies	675000	475000	400000	580000	480000
		<b>Total</b>	<b>675000</b>	<b>475000</b>	<b>400000</b>	<b>580000</b>	<b>480000</b>
<b>3141</b>		<b>Nonproduced assets</b>					
	507	Lands	100000	0	0	0	0
		<b>Total</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>8300000</b>	<b>5241000</b>	<b>6000000</b>	<b>7400000</b>	<b>9400000</b>

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Program :		8421 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	400000	400000	0	0	0
		<b>Total of item</b>	400000	400000	0	0	0
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	40000	6155	10000	20000	20000
		<b>Total of item</b>	40000	6155	10000	20000	20000
		<b>Total of Project</b>	440000	406155	10000	20000	20000
Project		002 Institutional Capacity Upgrading					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	110000	110000	50000	0	0
	015	Operating systems and software	0	0	15000	15000	25000
	036	Computerization and automation operations expenses	0	0	10000	10000	250000
		<b>Total of item</b>	110000	110000	75000	25000	275000
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	40000	26845	0	30000	30000
		<b>Total of item</b>	40000	26845	0	30000	30000
		<b>Total of Project</b>	150000	136845	75000	55000	305000
		<b>Total of Programs</b>	590000	543000	85000	75000	325000

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Program :		8422	T.V				
Project		001	T.V Program Administration				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	009	Fees	370000	100000	0	0	0
	014	Archiving and Documentation	280000	117000	0	0	0
		<b>Total of item</b>	<b>650000</b>	<b>217000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3122		<b>Inventories</b>					
	503	Materials and supplies					
	019	Other Spare parts	50000	0	0	0	0
	023	Decorations	150000	50000	0	0	0
		<b>Total of item</b>	<b>200000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Program : 8422		T.V					
Project		001 T.V Program Administration					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	<b>502</b>	<b>Wages</b>					
	<b>001</b>	Wages	700000	700000	0	0	0
		<b>Total of item</b>	<b>700000</b>	<b>700000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>517</b>	<b>Social Security</b>					
	<b>001</b>	Social Security	77000	77000	0	0	0
		<b>Total of item</b>	<b>77000</b>	<b>77000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	<b>009</b>	Fees	200000	80000	400000	240000	300000
	<b>014</b>	Archiving and Documentation	120000	50000	0	0	0
	<b>015</b>	Operating systems and software	50000	0	0	0	0
		<b>Total of item</b>	<b>370000</b>	<b>130000</b>	<b>400000</b>	<b>240000</b>	<b>300000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>013</b>	Miscellaneous Buildings Construction	250000	0	0	0	0
		<b>Total of item</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>001</b>	Computers and accessories	30000	0	10000	10000	10000
	<b>006</b>	General Safety Apparatus and Equipment	70000	0	0	0	0
	<b>023</b>	Electricity equipment	0	0	10000	10000	10000
	<b>030</b>	Electricity Generators	50000	0	0	0	0
	<b>033</b>	Satellite Receiving and sending Devices	300000	130000	0	0	0
	<b>999</b>	n.e.c	40000	0	0	0	0
		<b>Total of item</b>	<b>490000</b>	<b>130000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	<b>006</b>	Mini Buses	126000	0	0	0	0
		<b>Total of item</b>	<b>126000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>006</b>	Buildings and Facilities Furnishing and Equipping	115000	20000	0	10000	10000
		<b>Total of item</b>	<b>115000</b>	<b>20000</b>	<b>0</b>	<b>10000</b>	<b>10000</b>
<b>3122</b>		<b>Inventories</b>					
	<b>503</b>	<b>Materials and supplies</b>					
	<b>015</b>	CABLES AND PANELS	0	0	50000	80000	80000
	<b>019</b>	Other Spare parts	125000	125000	100000	200000	100000
	<b>023</b>	Decorations	0	0	180000	100000	100000
		<b>Total of item</b>	<b>125000</b>	<b>125000</b>	<b>330000</b>	<b>380000</b>	<b>280000</b>
<b>3141</b>		<b>Lands</b>					
	<b>507</b>	<b>Lands</b>					
	<b>001</b>	Lands Expropriation and Purchasing	100000	0	0	0	0
		<b>Total of item</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>3203000</b>	<b>1449000</b>	<b>750000</b>	<b>650000</b>	<b>610000</b>

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Program : 8422		T.V					
Project		002 Maintaining and modernizing t.v studios					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	013	Miscellaneous Buildings Construction	50000	50000	20000	50000	50000
	040	Different constructions	0	0	0	100000	300000
	045	Establishing and completing reservoirs	0	0	80000	0	0
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>100000</b>	<b>150000</b>	<b>350000</b>
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	012	Air Conditioners	49000	0	0	0	0
	026	studio equipment	225000	0	0	0	0
	031	Electric Panels	50000	0	0	0	0
	036	Cameras	200000	200000	0	0	0
		<b>Total of item</b>	<b>524000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>574000</b>	<b>250000</b>	<b>100000</b>	<b>150000</b>	<b>350000</b>
Project		003 Maintaining and modernizing transmission stations and t.v strengthening					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	<b>Buildings and facilities repair and maintenance</b>					
	008	Miscellaneous buildings maintenance	290000	290000	0	150000	150000
		<b>Total of item</b>	<b>290000</b>	<b>290000</b>	<b>0</b>	<b>150000</b>	<b>150000</b>
	512	<b>Operating and maintenance Expenses</b>					
	014	Archiving and Documentation	0	0	30000	50000	200000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>50000</b>	<b>200000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	013	Miscellaneous Buildings Construction	40000	40000	500000	550000	0
		<b>Total of item</b>	<b>40000</b>	<b>40000</b>	<b>500000</b>	<b>550000</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	006	General Safety Apparatus and Equipment	0	0	0	50000	50000
	012	Air Conditioners	0	0	0	50000	50000
	020	Engineering fittings	0	0	110000	170000	320000
	023	Electricity equipment	0	0	120000	360000	470000
	026	studio equipment	0	0	180000	1040000	50000
	030	Electricity Generators	0	0	0	50000	0
	033	Satellite Receiving and sending Devices	85000	85000	80000	0	0
	036	Cameras	0	0	30000	150000	150000
	999	n.e.c	70000	70000	0	0	0
		<b>Total of item</b>	<b>155000</b>	<b>155000</b>	<b>520000</b>	<b>1870000</b>	<b>1090000</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	999	n.e.c	0	0	0	50000	50000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project</b>	<b>485000</b>	<b>485000</b>	<b>1050000</b>	<b>2670000</b>	<b>1490000</b>

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

<b>Program :</b> 8422		T.V					
<b>Project</b>		004 External Transport Vehicles					
<b>Fund Source</b>		202002 Government Grants - Capital					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	999	n.e.c	240000	240000	500000	0	3000000
		<b>Total of item</b>	<b>240000</b>	<b>240000</b>	<b>500000</b>	<b>0</b>	<b>3000000</b>
		<b>Total of Project</b>	<b>240000</b>	<b>240000</b>	<b>500000</b>	<b>0</b>	<b>3000000</b>
<b>Project</b>		005 Satellite channel broadcasting to Europe, America and Australia					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite chann	900000	482000	0	0	0
		<b>Total of item</b>	<b>900000</b>	<b>482000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Source</b>		202002 Government Grants - Capital					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite chann	0	0	900000	900000	900000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>
		<b>Total of Project</b>	<b>900000</b>	<b>482000</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>
<b>Project</b>		006 Broadcasting the satellite channel on the Arabsate					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite chann	400000	359000	0	0	0
		<b>Total of item</b>	<b>400000</b>	<b>359000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Source</b>		202002 Government Grants - Capital					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite chann	0	0	400000	400000	400000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>400000</b>	<b>359000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>



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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

<b>Program :</b> 8422		T.V					
<b>Project</b>		007 Broadcasting the satellite channel on the Nilesat					
<b>Fund Source</b>		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					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite channel	150000	150000	0	0	0
		<b>Total of item</b>	150000	150000	0	0	0
<b>Fund Source</b>		202002 Government Grants - Capital					
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					
	512	Operating and maintenance Expenses					
	064	Capacity and broadcasting charges of the satellite channel	0	0	200000	200000	200000
		<b>Total of item</b>	0	0	200000	200000	200000
		<b>Total of Project</b>	150000	150000	200000	200000	200000
		<b>Total of Programs</b>	5952000	3415000	3900000	4970000	6950000

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

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Program : 8423		Radio					
Project		001 Radio Program Administration					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	001	Wages	300000	300000	900000	950000	970000
		<b>Total of item</b>	<b>300000</b>	<b>300000</b>	<b>900000</b>	<b>950000</b>	<b>970000</b>
2121		<b>Social Security Contributions</b>					
	517	<b>Social Security</b>					
	001	Social Security	33000	33000	95000	100000	100000
		<b>Total of item</b>	<b>33000</b>	<b>33000</b>	<b>95000</b>	<b>100000</b>	<b>100000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	<b>Buildings and facilities repair and maintenance</b>					
	008	Miscellaneous buildings maintenance	50000	50000	50000	50000	50000
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	512	<b>Operating and maintenance Expenses</b>					
	009	Fees	200000	50000	200000	100000	100000
	014	Archiving and Documentation	50000	20000	0	0	0
		<b>Total of item</b>	<b>250000</b>	<b>70000</b>	<b>200000</b>	<b>100000</b>	<b>100000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	013	Miscellaneous Buildings Construction	50000	30000	0	0	0
		<b>Total of item</b>	<b>50000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	999	n.e.c	265000	200000	0	0	0
		<b>Total of item</b>	<b>265000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	003	Pick Up Cars	90000	50000	40000	0	0
	005	Medium-size Buses	70000	0	0	0	0
		<b>Total of item</b>	<b>160000</b>	<b>50000</b>	<b>40000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	006	Buildings and Facilities Furnishing and Equipping	50000	50000	10000	10000	10000
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project</b>	<b>1158000</b>	<b>783000</b>	<b>1295000</b>	<b>1210000</b>	<b>1230000</b>

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

**Chapter : 8127 Jordan Radio and Television Corporation**

**( In JDs )**

Program : 8423		Radio					
Project		002 Maintaining and updating radio's studios					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	0	0	0	20000	20000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	012	Air Conditioners	50000	50000	0	25000	25000
	023	Electricity equipment	0	0	200000	250000	100000
	026	studio equipment	0	0	100000	150000	100000
	033	Satellite Receiving and sending Devices	0	0	200000	150000	100000
	037	Radio fittings	0	0	100000	80000	80000
	060	Surveillance equipment	0	0	0	100000	100000
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>600000</b>	<b>755000</b>	<b>505000</b>
	506	Vehicles and Heavy Duty Machines					
	014	Heavy Machineries	0	0	0	70000	70000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>70000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	019	Other Spare parts	350000	300000	70000	200000	200000
		<b>Total of item</b>	<b>350000</b>	<b>300000</b>	<b>70000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>400000</b>	<b>350000</b>	<b>670000</b>	<b>1045000</b>	<b>795000</b>
<b>Project</b>		<b>003 Transmission stations and radio external transmission vehicles</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	013	Maintenance and	0	0	50000	100000	100000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>100000</b>	<b>100000</b>
	512	Operating and maintenance Expenses					
	006	Apparatus, machines and equipments maintenance	50000	50000	0	0	0
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	100000	100000	0	0	0
		<b>Total of item</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	506	Vehicles and Heavy Duty Machines					
	999	n.e.c	50000	0	0	0	0
		<b>Total of item</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>200000</b>	<b>150000</b>	<b>50000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Programs</b>	<b>1758000</b>	<b>1283000</b>	<b>2015000</b>	<b>2355000</b>	<b>2125000</b>
		<b>Total of Chapter</b>	<b>8300000</b>	<b>5241000</b>	<b>6000000</b>	<b>7400000</b>	<b>9400000</b>