

Chapter : 8127 Jordan Radio and Television Corporation

Vision : Provide a meaningful nation media which dedicates the expression freedom and other opinion within atmospheres based on independence, responsible freedom, expression of nation in its all categories and segments and in reflection of its well and prospects in addition to practicing the media performance depending on vocational professionalism, excellence and responsibility

Mission : Promote for the Jordanian values represented in tolerance, pluralism, moderation and preserve the Jordanian identity through highlighting the popular legacy and the necessity for granting the local dimensions broad prospect and bigger interest through the expansion in news and local events follow up

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

Strategic Objectives / Performance Indicators												
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value							
						2012	2013		2013	2014	2015	2016
1 - Full coverage of the Kingdom's area with the television and radio broadcasting and coverage of national events and everything related to the citizen	1	Percentage of media specialists to total employees.	2008	%20	20%	%31	%29	%31	%33	%35		
	2	Corporation's annual self-revenues (in thousand JDs).	2007	6320	4814.7	6000	5400	6500	7000	7500		
	3	Growth rate of the Corporation's self-revenues annually.	2007	%54	%24.5	%24.6	%12.1	%20.3	%7.6	%7.1		
	4	Coverage percentage of the Corporation's self-revenues of total current and capital expenses.	2007	%30.9	%20.6	%21.9	%20.1	%20.1	%21.1	%22.1		
2 - Spread Jordan's mission to all over the world and enhance dialogue and opinion and other opinion assurance	1	Satisfaction percentage of Jordanian television watchers.	2008	%65	%75	%75	%76	%77	%77	%80		
	2	Satisfaction degree of listeners to the Jordanian Radio.	2008	%78	%80	%88	%82	%88	%90	%95		
	3	Number of T.V broadcasting hours(news programs and political and economic dialogues)annually.	2008	1800	1875	1900	1900	1920	1920	1940		
	4	Number of T.V broadcasting hours (religious, social, cultural and educational programs)annually.	2008	730	760	770	770	780	780	790		
	5	Number of T.V broadcasting hours(news programs and political and economic dialogues)annually.	2008	650	800	860	860	880	890	890		
	6	Number of T.V broadcasting hours (religious, social, cultural and educational programs)annually.	2008	750	790	790	790	800	810	820		
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
							2012	2013		2013	2014	2015
1	8421	Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2008	%75	%75	%79	%77	%79	%82	%85
2	8422	T.V	1	Percentage of Jordanian citizen viewing the Jordanian television compared to other stations.	2008	%60	%65	%75	%67	%75	%80	%80
			2	Number of annual (political and economic dialogues) programs.	2008	15	16	17	17	17	17	17
			3	Number of annual religious, cultural and social awareness programs.	2008	12	13	13	13	14	14	15
			4	Number of annual child education programs.	2008	5	5	5	5	5	6	6
			5	Number of entertainment programs(series, dramas, Arab and Foreign films.. etc).	2008	33	35	35	35	36	37	37
			6	Number of annual T.V broadcasting hours (sport programs).	2008	1050	8544	8592	8592	8592	8592	8592
			7	Number of daily broadcasting	2008	17	10	24	10	10	10	10

Programs / Performance Indicators													
Goal	Programs			Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
						Base Year	Value						
								2012	2013	2013	2014	2015	2016
2	8422	T.V		hours in foreign languages.									
	8423	Radio	1	Percentage of Jordanian citizen listening to the Radio compared to other radio stations.	2008	%70	%82	%88	%85	%88	%90	%95	
			2	Number of annual religious, cultural and social awareness programs.	2008	7	7	8	8	9	10	10	
			3	Number of anual main series.	2008	12	12	12	12	12	12	12	
			4	Number of annual radio broadcasting hours (sport programs).	2008	480	500	520	520	540	550	550	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8421	Administration and Support Services	Current	3069286	3224000	3197000	3357000	3576000	3907000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	3069286	3224000	3197000	3357000	3576000	3907000
2	8422	T.V	Current	9385903	11577000	11131000	13150000	13760000	14210000
			Capital	5023700	6440000	6440000	9880000	9780000	9780000
			Total	14409603	18017000	17571000	23030000	23540000	23990000
	8423	Radio	Current	4575811	4649000	4522000	4843000	5114000	5413000
			Capital	1308800	1460000	1460000	1050000	830000	520000
			Total	5884611	6109000	5982000	5893000	5944000	5933000
			Total of Current	17031000	19450000	18850000	21350000	22450000	23530000
			Total of Capital	6332500	7900000	7900000	10930000	10610000	10300000
			Total of Chapter	23363500	27350000	26750000	32280000	33060000	33830000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8422	001	T.V Program Administration		1324200	910000	910000	1000000	900000	900000
	002	Maintaining and modernizing t.v studios		373500	2110000	2110000	3000000	3000000	3000000
	003	Maintaining and modernizing transmission stations and t.v strengthenining		107100	90000	90000	80000	80000	80000
	004	External Transport Vehicles		1203900	330000	330000	1000000	1000000	1000000
	005	Satellite channel broadcasting to Europe, America and Australia		1050800	900000	900000	900000	900000	900000
	006	Broadcasting the satellite channel on the Arabsate		486300	400000	400000	400000	400000	400000
	007	Broadcasting the satellite channel on the Nilesat		368000	500000	500000	500000	500000	500000
	008	Shifting from analog to ground digital broadcasting		109900	1200000	1200000	3000000	3000000	3000000
		Total Of Program		5023700	6440000	6440000	9880000	9780000	9780000
8423	001	Radio Program Administration		1129300	1050000	1050000	700000	500000	200000
	002	Maintaining and updating radio's studios		174500	300000	300000	300000	300000	300000
	003	Transmission stations and radio external transmission vehicles		5000	110000	110000	50000	30000	20000
		Total Of Program		1308800	1460000	1460000	1050000	830000	520000
		Total		6332500	7900000	7900000	10930000	10610000	10300000

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
1331	Gov Subsidy (Current)	11050000	13450000	13450000	14850000	15450000	16030000
1332	Gov Subsidy (Capital)	6698800	7900000	7900000	10930000	10610000	10300000
142	Revenues of Selling Goods and Services	4814700	6000000	5400000	6500000	7000000	7500000
Total Revenues		22563500	27350000	26750000	32280000	33060000	33830000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	10579000	10982000	10976000	11565000	12335000	13105000
212	Social Security Contributions	879000	918000	884000	960000	1040000	1100000
221	Use of Goods and Services	5247000	7000000	6500000	8500000	8750000	9000000
271	Pension and Compensations	83733	95000	77000	55000	55000	55000
282	Other miscellaneous expenditures	242267	455000	413000	270000	270000	270000
Total Current Expenditures		17031000	19450000	18850000	21350000	22450000	23530000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Government Subsidy - Capital	6332500	7900000	7900000	10930000	10610000	10300000
Total Capital Expenditures		6332500	7900000	7900000	10930000	10610000	10300000
Total Expenditures		23363500	27350000	26750000	32280000	33060000	33830000
Deficit \ Surplus before Financing		-800000	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	800000	0	0	0	0	0
5113002	Repayment of previous deficits	0	0	0	0	0	0
Total Uses		800000	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119005	Additional financing from treasury	800000	0	0	0	0	0
Total Sources		800000	0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	11050000	13450000	13450000	14850000	15450000	16030000
		Total of Item	11050000	13450000	13450000	14850000	15450000	16030000
		Total	11050000	13450000	13450000	14850000	15450000	16030000
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	6698800	7900000	7900000	10930000	10610000	10300000
		Total of Item	6698800	7900000	7900000	10930000	10610000	10300000
		Total	6698800	7900000	7900000	10930000	10610000	10300000
1421		Sales by Market Governmental Establishments						
	022	Current Revenues of Jordan Radio and Televisi						
	001	Current Revenues	4814700	6000000	5400000	6500000	7000000	7500000
		Total of Item	4814700	6000000	5400000	6500000	7000000	7500000
		Total	4814700	6000000	5400000	6500000	7000000	7500000
		Total Revenues	22563500	27350000	26750000	32280000	33060000	33830000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	462382	482000	482000	497000	528000	559000
	102	Permanent Unclassified Employees	3213849	3213000	3213000	3480000	3778000	4005000
	103	Contract Employees	347004	407000	407000	430000	440000	500000
	105	Personal Cost of Living Allowance	1888118	1993000	1993000	2065000	2155000	2321000
	106	Family Allowance	234351	250000	250000	264000	272000	284000
	110	Overtime Allowance	0	20000	20000	22000	24000	25000
	111	Additional Allowance	3159768	3177000	3177000	3293000	3520000	3697000
	112	Other Allowances	1272528	1290000	1284000	1305000	1390000	1470000
	113	Transportation Allowance	0	50000	50000	80000	88000	95000
	114	Transport Allowance	0	50000	50000	80000	88000	95000
	115	Field Visit Allowance	0	30000	30000	34000	37000	39000
	116	Employees' bonuses	1000	20000	20000	15000	15000	15000
Total			10579000	10982000	10976000	11565000	12335000	13105000
2121		Social Security Contributions						
	301	Social Security	879000	918000	884000	960000	1040000	1100000
Total			879000	918000	884000	960000	1040000	1100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	30000	30000	30000	30000	30000
	202	Telecommunications Services	235131	245000	194000	245000	252000	285000
	203	Water	60968	72000	57000	70000	72000	76000
	204	Electricity	1496999	1350000	1346000	1590000	1740000	1800000
	205	Fuels	301517	315000	304000	325000	355000	380000
	206	Maintenance of Machines, furniture and	47448	39000	28000	32000	33000	36000
	207	Maintenance of Vehicles, Heavy Duty M	73444	70000	55000	65000	67000	70000
	208	Repair and maintenance of buildings a	26476	40000	31000	42000	44000	44000
	209	Office Supplies	35693	39000	31000	37000	43000	44000
	210	Raw materials (Medicines, Clothes, Fo	26378	48000	36000	47000	48000	49000
	211	Cleaning Services and supplies (inclu	159420	136000	130000	142000	147000	152000
	212	Insurance	61304	105000	65000	95000	105000	105000
	213	Official Travel Missions	215037	135000	113000	130000	135000	140000
	214	Other goods and services expenses	2497185	4376000	4080000	5650000	5679000	5789000
Total			5247000	7000000	6500000	8500000	8750000	9000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	83733	95000	77000	55000	55000	55000
Total			83733	95000	77000	55000	55000	55000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	237570	439000	401000	255000	255000	255000
	303	Scientific Scholarships and Training C	4697	10000	8000	9000	9000	9000
	305	Non-Employees' Bonuses	0	6000	4000	6000	6000	6000
Total			242267	455000	413000	270000	270000	270000
Total of Chapter			17031000	19450000	18850000	21350000	22450000	23530000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8421 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	99474	108000	108000	112000	119000	130000
	102	Permanent Unclassified Employee	743585	730000	730000	780000	826000	900000
	103	Contract Employees	347004	407000	407000	430000	440000	500000
	105	Personal Cost of Living Allowance	453051	490000	490000	465000	495000	555000
	106	Family Allowance	65608	67000	67000	72000	77000	82000
	110	Overtime Allowance	0	10000	10000	11000	12000	13000
	111	Additional Allowance	426813	392000	392000	405000	420000	457000
	112	Other Allowances	356780	366000	366000	385000	410000	450000
	113	Transportation Allowance	0	15000	15000	20000	20000	20000
	114	Transport Allowance	0	15000	15000	20000	20000	20000
	115	Field Visit Allowance	0	10000	10000	11000	12000	13000
	116	Employees' bonuses	0	5000	5000	5000	5000	5000
Total			2492315	2615000	2615000	2716000	2856000	3145000
2121		Social Security Contributions						
	301	Social Security	197000	197000	189000	206000	230000	246000
Total			197000	197000	189000	206000	230000	246000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	30000	30000	30000	30000	30000
	202	Telecommunications Services	32076	30000	27000	30000	35000	40000
	203	Water	3609	10000	7000	10000	10000	10000
	204	Electricity	259530	250000	246000	260000	300000	320000
	205	Fuels	26998	30000	29000	30000	40000	40000
	206	Maintenance of Machines, furniture	0	4000	3000	5000	5000	6000
	208	Repair and maintenance of building	0	8000	6000	10000	10000	10000
	209	Office Supplies	841	4000	3000	5000	5000	5000
	211	Cleaning Services and supplies (in	12000	6000	5000	12000	12000	12000
	213	Official Travel Missions	12448	10000	8000	20000	20000	20000
	214	Other goods and services expense	0	7000	7000	10000	10000	10000
Total			357502	389000	371000	422000	477000	503000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	22469	20000	19000	10000	10000	10000
Total			22469	20000	19000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	3000	3000	3000	3000	3000
Total			0	3000	3000	3000	3000	3000
Total of Program			3069286	3224000	3197000	3357000	3576000	3907000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	239418	249000	249000	252000	268000	279000
	102	Permanent Unclassified Employee	1645964	1570000	1570000	1750000	1940000	2030000
	105	Personal Cost of Living Allowance	977270	1023000	1023000	1100000	1150000	1200000
	106	Family Allowance	113651	123000	123000	130000	130000	135000
	111	Additional Allowance	1776955	1787000	1787000	1838000	2000000	2050000
	112	Other Allowances	613480	628000	622000	610000	650000	670000
	113	Transportation Allowance	0	20000	20000	35000	40000	45000
	114	Transport Allowance	0	20000	20000	35000	40000	45000
	115	Field Visit Allowance	0	10000	10000	12000	13000	13000
	116	Employees' bonuses	1000	10000	10000	5000	5000	5000
Total			5367738	5440000	5434000	5767000	6236000	6472000
2121		Social Security Contributions						
	301	Social Security	424407	479000	462000	500000	535000	565000
Total			424407	479000	462000	500000	535000	565000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	177293	160000	134000	175000	175000	200000
	203	Water	13174	22000	20000	25000	27000	30000
	204	Electricity	597992	500000	500000	650000	700000	730000
	205	Fuels	151161	160000	155000	165000	180000	200000
	206	Maintenance of Machines, furniture	36526	20000	15000	15000	15000	16000
	207	Maintenance of Vehicles, Heavy Du	44320	40000	35000	40000	40000	40000
	208	Repair and maintenance of building	18420	20000	15000	20000	20000	20000
	209	Office Supplies	27155	27000	22000	25000	30000	30000
	210	Raw materials (Medicines, Clothes	21545	40000	30000	40000	40000	40000
	211	Cleaning Services and supplies (in	74280	65000	65000	70000	70000	70000
	212	Insurance	57592	100000	60000	90000	100000	100000
	213	Official Travel Missions	157255	100000	85000	90000	90000	90000
	214	Other goods and services expense	1951419	3936000	3673000	5200000	5224000	5329000
	001	Events and hospitality	34184	40000	40000	45000	50000	58000
	029	Expenses for locl TV Programs	780335	1800000	1547000	2000000	2000000	2080000
	030	Expenses for Foreign TV progra	40309	60000	50000	65000	70000	75000
	031	Shipment Charges	20764	20000	20000	25000	25000	26000
	070	Producing and purchasing progr	267285	350000	350000	350000	355000	360000
	071	Sport programs and news excha	464505	1025000	1025000	2074000	2074000	2075000
	072	Charges for deliveereing ground	150000	400000	400000	400000	400000	400000
	076	Frequencies subscriptions	0	50000	50000	50000	50000	50000
	077	Programs and news broadcastin	0	45000	45000	45000	45000	50000
	078	Subscribtions rights	0	16000	16000	16000	20000	20000
	999	n.e.c	194037	130000	130000	130000	135000	135000
Total			3328132	5190000	4809000	6605000	6711000	6895000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	36356	50000	40000	30000	30000	30000
Total			36356	50000	40000	30000	30000	30000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	224973	409000	381000	240000	240000	240000
	303	Scientific Scholarships and Trainin	4297	5000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	0	4000	2000	4000	4000	4000
Total			229270	418000	386000	248000	248000	248000
Total of Program			9385903	11577000	11131000	13150000	13760000	14210000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	123490	125000	125000	133000	141000	150000
	102	Permanent Unclassified Employee	824300	913000	913000	950000	1012000	1075000
	105	Personal Cost of Living Allowance	457797	480000	480000	500000	510000	566000
	106	Family Allowance	55092	60000	60000	62000	65000	67000
	110	Overtime Allowance	0	10000	10000	11000	12000	12000
	111	Additional Allowance	956000	998000	998000	1050000	1100000	1190000
	112	Other Allowances	302268	296000	296000	310000	330000	350000
	113	Transportation Allowance	0	15000	15000	25000	28000	30000
	114	Transport Allowance	0	15000	15000	25000	28000	30000
	115	Field Visit Allowance	0	10000	10000	11000	12000	13000
	116	Employees' bonuses	0	5000	5000	5000	5000	5000
Total			2718947	2927000	2927000	3082000	3243000	3488000
2121		Social Security Contributions						
	301	Social Security	257593	242000	233000	254000	275000	289000
Total			257593	242000	233000	254000	275000	289000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	25762	55000	33000	40000	42000	45000
	203	Water	44185	40000	30000	35000	35000	36000
	204	Electricity	639477	600000	600000	680000	740000	750000
	205	Fuels	123358	125000	120000	130000	135000	140000
	206	Maintenance of Machines, furniture	10922	15000	10000	12000	13000	14000
	207	Maintenance of Vehicles, Heavy Du	29124	30000	20000	25000	27000	30000
	208	Repair and maintenance of building	8056	12000	10000	12000	14000	14000
	209	Office Supplies	7697	8000	6000	7000	8000	9000
	210	Raw materials (Medicines, Clothes	4833	8000	6000	7000	8000	9000
	211	Cleaning Services and supplies (in	73140	65000	60000	60000	65000	70000
	212	Insurance	3712	5000	5000	5000	5000	5000
	213	Official Travel Missions	45334	25000	20000	20000	25000	30000
	214	Other goods and services expense	545766	433000	400000	440000	445000	450000
	029	Expenses for locl TV Programs	447282	320000	287000	320000	325000	330000
	030	Expenses for Foreign TV progra	59179	40000	40000	40000	40000	40000
	031	Shipment Charges	0	3000	3000	5000	5000	5000
	076	Frequencies subscriptions	5387	40000	40000	40000	40000	40000
	999	n.e.c	33918	30000	30000	35000	35000	35000
Total			1561366	1421000	1320000	1473000	1562000	1602000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	24908	25000	18000	15000	15000	15000
Total			24908	25000	18000	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	12597	30000	20000	15000	15000	15000
	303	Scientific Scholarships and Trainin	400	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
Total			12997	34000	24000	19000	19000	19000
Total of Program			4575811	4649000	4522000	4843000	5114000	5413000
Total of Chapter			17031000	19450000	18850000	21350000	22450000	23530000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1019000	950000	950000	620000	380000	170000
Total			1019000	950000	950000	620000	380000	170000
2121		Social Security Contributions						
	517	Social Security	77400	72000	72000	60000	40000	17000
Total			77400	72000	72000	60000	40000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	111300	60000	60000	60000	70000	38000
	512	Operating and maintenance Expenses	2853500	2420000	2420000	2620000	2570000	2570000
Total			2964800	2480000	2480000	2680000	2640000	2608000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	1799100	4050000	4050000	6660000	6610000	6600000
	506	Vehicles and Heavy Duty Machines	66500	0	0	700000	700000	700000
Total			1865600	4050000	4050000	7360000	7310000	7300000
3113		Fixed Assets						
	511	Equipping and furnishing	26600	28000	28000	20000	50000	15000
Total			26600	28000	28000	20000	50000	15000
3122		Inventories						
	503	Materials and supplies	379100	320000	320000	190000	190000	190000
Total			379100	320000	320000	190000	190000	190000
Total of Chapter			6332500	7900000	7900000	10930000	10610000	10300000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 001 T.V Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	936400	0	0	650000	600000	600000
	065	Different activities	0	600000	600000	150000	150000	150000
		Total of Item	936400	600000	600000	800000	750000	750000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	20700	40000	40000	70000	20000	20000
	006	General Safety Apparatus and Equipment	3400	10000	10000	10000	10000	10000
	023	Electricity equipment	2400	10000	10000	10000	10000	10000
		Total of Item	26500	60000	60000	90000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	17600	20000	20000	10000	10000	10000
		Total of Item	17600	20000	20000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	146000	80000	80000	50000	50000	50000
	023	Decorations	197700	150000	150000	50000	50000	50000
		Total of Item	343700	230000	230000	100000	100000	100000
		Total of Project	1324200	910000	910000	1000000	900000	900000

Project : 002 Maintaining and modernizing t.v studios

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	8100	20000	20000	10000	10000	10000
		Total of Item	8100	20000	20000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	4900	20000	20000	10000	10000	10000
	012	Air Conditioners	40700	20000	20000	10000	10000	10000
	023	Electricity equipment	2900	200000	200000	100000	100000	100000
	026	studio equipment	315100	750000	750000	2000000	2000000	2000000
	031	Electric Panels	1800	500000	500000	370000	370000	370000
	036	Cameras	0	600000	600000	500000	500000	500000
		Total of Item	365400	2090000	2090000	2990000	2990000	2990000
		Total of Project	373500	2110000	2110000	3000000	3000000	3000000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 003 Maintaining and modernizing transmission stations and t.v strengthenining

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	79300	10000	10000	10000	10000	10000
		Total of Item	79300	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	5800	10000	10000	10000	10000	10000
		Total of Item	5800	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	1000	10000	10000	5000	5000	5000
	012	Air Conditioners	0	10000	10000	5000	5000	5000
	020	Engineering fittings	21000	50000	50000	50000	50000	50000
		Total of Item	22000	70000	70000	60000	60000	60000
		Total of Project	107100	90000	90000	80000	80000	80000

Project : 004 External Transport Vehicles

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	1137400	300000	300000	250000	250000	250000
		Total of Item	1137400	300000	300000	250000	250000	250000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machinerries	66500	0	0	700000	700000	700000
		Total of Item	66500	0	0	700000	700000	700000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	30000	30000	50000	50000	50000
		Total of Item	0	30000	30000	50000	50000	50000
		Total of Project	1203900	330000	330000	1000000	1000000	1000000

Project : 005 Satellite channel broadcasting to Europe, America and Australia

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	1050800	900000	900000	900000	900000	900000
		Total of Item	1050800	900000	900000	900000	900000	900000
		Total of Project	1050800	900000	900000	900000	900000	900000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 006 Broadcasting the satellite channel on the Arabsate

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	486300	400000	400000	400000	400000	400000
		Total of Item	486300	400000	400000	400000	400000	400000
		Total of Project	486300	400000	400000	400000	400000	400000

Project : 007 Broadcasting the satellite channel on the Nilesat

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	368000	500000	500000	500000	500000	500000
		Total of Item	368000	500000	500000	500000	500000	500000
		Total of Project	368000	500000	500000	500000	500000	500000

Project : 008 Shifting from analog to ground digital broadcasting

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	82200	400000	400000	1000000	1000000	1000000
	023	Electricity equipment	800	400000	400000	1000000	1000000	1000000
	033	Satellite Receiving and sending Devices	26900	400000	400000	1000000	1000000	1000000
		Total of Item	109900	1200000	1200000	3000000	3000000	3000000
		Total of Project	109900	1200000	1200000	3000000	3000000	3000000
		Total of Program	5023700	6440000	6440000	9880000	9780000	9780000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 001 Radio Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	1019000	950000	950000	620000	380000	170000
		Total of Item	1019000	950000	950000	620000	380000	170000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	77400	72000	72000	60000	40000	17000
		Total of Item	77400	72000	72000	60000	40000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	23900	20000	20000	10000	40000	8000
		Total of Item	23900	20000	20000	10000	40000	8000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9000	8000	8000	10000	40000	5000
		Total of Item	9000	8000	8000	10000	40000	5000
		Total of Project	1129300	1050000	1050000	700000	500000	200000

Project : 002 Maintaining and updating radio's studios

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	6200	10000	10000	10000	10000	10000
		Total of Item	6200	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	012	Air Conditioners	1400	10000	10000	10000	10000	10000
	023	Electricity equipment	2900	10000	10000	10000	10000	10000
	026	studio equipment	119100	100000	100000	100000	100000	100000
	033	Satellite Receiving and sending Devices	1500	50000	50000	50000	50000	50000
	037	Radio fittings	8000	10000	10000	10000	10000	10000
	060	Surveillance equipment	0	50000	50000	70000	70000	70000
		Total of Item	132900	230000	230000	250000	250000	250000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	35400	60000	60000	40000	40000	40000
		Total of Item	35400	60000	60000	40000	40000	40000
		Total of Project	174500	300000	300000	300000	300000	300000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio								
Project : 003 Transmission stations and radio external transmission vehicles								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	0	10000	10000	30000	10000	10000
		Total of Item	0	10000	10000	30000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	037	Radio fittings	5000	100000	100000	20000	20000	10000
		Total of Item	5000	100000	100000	20000	20000	10000
		Total of Project	5000	110000	110000	50000	30000	20000
		Total of Program	1308800	1460000	1460000	1050000	830000	520000
		Total of Chapter	6332500	7900000	7900000	10930000	10610000	10300000