

Chapter : 8127 Jordan Radio and Television Corporation

Vision : Providing 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: Jordan Radio and Television 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 Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
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	%29	%31	%31	%32	%33	%35
			2	Corporation's annual self-revenues (in thousand JDs).	2007	6320	4291	6500	6047	6000	6000	6000
			3	Growth rate of the Corporation's self-revenues annually.	2007	%54	%40	%71	%40	%0	%0	%0
			4	Coverage percentage of the Corporation's self-revenues of total current and capital expenses.	2007	%30.9	%14.8	%20.1	%12.5	%8.7	%10.3	%9.6
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	%77	%77	%77	%80	%80
			2	Satisfaction degree of listeners to the Jordanian Radio.	2008	%78	%80	%88	%88	%88	%95	%95
			3	Number of T.V broadcasting hours(news programs and political and economic dialogues)annually.	2008	1800	1875	1920	1920	1920	1940	1940
			4	Number of T.V broadcasting hours (religious, social, cultural and educational programs)annually.	2008	730	760	780	780	780	790	790
			5	Number of T.V broadcasting hours(news programs and political and economic dialogues)annually.	2008	650	800	880	880	890	890	890
			6	Number of T.V broadcasting hours (religious, social, cultural and educational programs)annually.	2008	750	790	800	800	800	810	820
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8421	Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2008	%75	%75	%79	%79	%82	%85	%85

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
2	8422	T.V	1	Percentage of Jordanian citizen viewing the Jordanian television compared to other stations.	2008	%60	%65	%75	%80	%80	%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	14	14	14	15	15
			4	Number of annual child education programs.	2008	5	5	5	5	6	6	6
			5	Number of entertainment programs(series, dramas, Arab and Foreign films.. etc).	2008	33	35	36	36	37	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 hours in foreign languages.	2008	17	10	10	10	10	10	10
	8423	Radio	1	Percentage of Jordanian citizen listening to the Radio compared to other radio stations.	2008	%70	%86	%88	%88	%90	%95	%95
			2	Number of annual religious, cultural and social awareness programs.	2008	7	8	9	9	10	10	10
			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	520	540	540	550	550	550

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8421	Administration and Support Services	Current	2998671	3357000	3338000	3805900	3928000	4018000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	2998671	3357000	3338000	3805900	3928000	4018000
2	8422	T.V	Current	10427128	13150000	12950000	13638600	13956500	14500000
			Capital	6281605	9880000	9880000	11688000	11127000	9716000
			Total	16708733	23030000	22830000	25326600	25083500	24216000
	8423	Radio	Current	4542292	4843000	4609000	5330500	5520500	5724000
			Capital	1391739	1050000	1050000	1322000	583000	1144000
			Total	5934031	5893000	5659000	6652500	6103500	6868000
			Total of Current	17968091	21350000	20897000	22775000	23405000	24242000
			Total of Capital	7673344	10930000	10930000	13010000	11710000	10860000
			Total of Chapter	25641435	32280000	31827000	35785000	35115000	35102000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8422	001	T.V Program Administration	1085950	1000000	1000000	330000	605000	343000
	002	Maintaining and modernizing t.v studios	1134704	3000000	3000000	1902000	4050000	2500000
	003	Maintaining and modernizing transmission stations and t.v strengthening	57601	80000	80000	340000	1105000	2540000
	004	External Transport Vehicles	932796	1000000	1000000	450000	1184000	150000
	005	Satellite channel broadcasting to Europe, America and Australia	550055	900000	900000	900000	900000	900000
	006	Broadcasting the satellite channel on the Arabsate	418509	400000	400000	400000	400000	400000
	007	Broadcasting the satellite channel on the Nilesat	456291	500000	500000	500000	500000	500000
	008	Shifting from analog to ground digital broadcasting	1645699	3000000	3000000	2100000	1500000	1500000
	009	Land channel broadcasting	0	0	0	1766000	883000	883000
	010	Establish and equip the third channel.	0	0	0	3000000	0	0
		Total Of Program	6281605	9880000	9880000	11688000	11127000	9716000
8423	001	Radio Program Administration	1251928	700000	700000	722000	123000	124000
	002	Maintaining and updating radio's studios	83622	300000	300000	490000	350000	910000
	003	Transmission stations and radio external transmission vehicles	56189	50000	50000	110000	110000	110000
		Total Of Program	1391739	1050000	1050000	1322000	583000	1144000
		Total	7673344	10930000	10930000	13010000	11710000	10860000

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	13450000	14850000	14850000	16775000	17405000	18242000
1332	Gov Subsidy (Capital)	7900000	10930000	10930000	13010000	11710000	10860000
142	Revenues of Selling Goods and Services	4291435	6500000	6047000	6000000	6000000	6000000
Total Revenues		25641435	32280000	31827000	35785000	35115000	35102000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	10708207	11565000	11112000	12135000	12480000	12792000
212	Social Security Contributions	874410	960000	960000	1065000	1100000	1125000
221	Use of Goods and Services	6105214	8500000	8500000	9250000	9500000	10000000
271	Pension and Compensations	42669	55000	55000	61000	61000	61000
282	Other miscellaneous expenditures	237591	270000	270000	264000	264000	264000
Total Current Expenditures		17968091	21350000	20897000	22775000	23405000	24242000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	7673344	10930000	10930000	13010000	11710000	10860000
Total Capital Expenditures		7673344	10930000	10930000	13010000	11710000	10860000
Total Expenditures		25641435	32280000	31827000	35785000	35115000	35102000
Deficit \ Surplus before Financing		0	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5113002	Repayment of previous deficits	0	0	0	0	0	0
5119999	Other	0	0	0	0	0	0
Total Uses		0	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119005	Additional financing from treasury	0	0	0	0	0	0
Total Sources		0	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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	13450000	14850000	14850000	16775000	17405000	18242000
		Total of Item	13450000	14850000	14850000	16775000	17405000	18242000
		Total	13450000	14850000	14850000	16775000	17405000	18242000
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	7900000	10930000	10930000	13010000	11710000	10860000
		Total of Item	7900000	10930000	10930000	13010000	11710000	10860000
		Total	7900000	10930000	10930000	13010000	11710000	10860000
1421		Sales by Market Governmental Establishments						
	022	Current Revenues of Jordan Radio and Television Corporation						
	001	Current Revenues	4291435	6500000	6047000	6000000	6000000	6000000
		Total of Item	4291435	6500000	6047000	6000000	6000000	6000000
		Total	4291435	6500000	6047000	6000000	6000000	6000000
		Total Revenues	25641435	32280000	31827000	35785000	35115000	35102000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	469681	497000	497000	481000	505000	519000
	102	Permanent Unclassified Employees	3095945	3480000	3280000	3541200	3646500	3732000
	103	Comprehensive Contract Employees	403698	430000	430000	530000	550000	560000
	105	Personal Cost of Living Allowance	1974785	2065000	2012000	2439000	2516500	2596000
	106	Family Allowance	242041	264000	264000	253100	255000	264000
	111	Additional Allowance	3119094	3293000	3093000	3538700	3648000	3753000
	112	Other Allowances	1256846	1305000	1305000	1061000	1061000	1061000
	113	Transportation Allowance	70345	102000	102000	143000	146000	151000
	114	Transport Allowance	46297	80000	80000	77000	80000	83000
	115	Field Visit Allowance	0	34000	34000	45000	45000	45000
	116	Employees' bonuses	29475	15000	15000	20000	20000	20000
	120	Contract employees	0	0	0	6000	7000	8000
		Total	10708207	11565000	11112000	12135000	12480000	12792000
2121		Social Security Contributions						
	301	Social Security	874410	960000	960000	1065000	1100000	1125000
		Total	874410	960000	960000	1065000	1100000	1125000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10618	30000	30000	31000	32000	33000
	202	Telecommunications Services	261944	245000	245000	293000	301000	319000
	203	Water	83657	70000	70000	84000	87000	90000
	204	Electricity	1111462	1590000	1590000	1860000	1970000	2080000
	205	Fuels	260717	325000	325000	441000	447000	458000
	206	Maintenance of Machines, furniture and accessories	34403	32000	32000	44000	46000	48000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	53190	65000	65000	68000	71000	74000
	208	Repair and maintenance of buildings and accessories	22629	42000	42000	45000	48000	51000
	209	Office Supplies, publications and different stationary	37568	37000	37000	49000	51000	53000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	50779	47000	47000	55000	57000	59000
	211	Cleaning Services and supplies (including cleaning contracts)	156248	142000	142000	169000	173000	177000
	212	Insurance	91763	95000	95000	115000	125000	155000
	213	Official Travel Missions	156570	130000	130000	204000	216000	228000
	214	Goods and services expenses	3773666	5650000	5650000	5792000	5876000	6175000
		Total	6105214	8500000	8500000	9250000	9500000	10000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	42669	55000	55000	61000	61000	61000
		Total	42669	55000	55000	61000	61000	61000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	235581	255000	255000	261000	261000	261000
	303	Scientific Scholarships and Training Courses	0	9000	9000	2000	2000	2000
	305	Non-Employees' Bonuses	2010	6000	6000	1000	1000	1000
		Total	237591	270000	270000	264000	264000	264000
Total of Chapter			17968091	21350000	20897000	22775000	23405000	24242000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8421 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	104916	112000	112000	118000	120000	124000
	102	Permanent Unclassified Employees	719089	780000	780000	804000	834000	847000
	103	Comprehensive Contract Employees	403698	430000	430000	530000	550000	560000
	105	Personal Cost of Living Allowance	481479	465000	446000	685000	707000	730000
	106	Family Allowance	67176	72000	72000	69900	71000	74000
	111	Additional Allowance	391559	405000	405000	465000	481000	492000
	112	Other Allowances	367007	385000	385000	336000	336000	336000
	113	Transportation Allowance	7775	31000	31000	36000	37000	38000
	114	Transport Allowance	18390	20000	20000	29000	30000	31000
	115	Field Visit Allowance	0	11000	11000	15000	15000	15000
	116	Employees' bonuses	1900	5000	5000	5000	5000	5000
	120	Contract employees	0	0	0	6000	7000	8000
Total			2562989	2716000	2697000	3098900	3193000	3260000
2121		Social Security Contributions						
	301	Social Security	200934	206000	206000	250000	260000	265000
Total			200934	206000	206000	250000	260000	265000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10618	30000	30000	31000	32000	33000
	202	Telecommunications Services	30454	30000	30000	31000	32000	33000
	203	Water	2991	10000	10000	11000	12000	13000
	204	Electricity	136799	260000	260000	260000	270000	280000
	205	Fuels	29754	30000	30000	31000	32000	33000
	000	Fuels	29754	30000	30000	0	0	0
	002	Saloon cars	0	0	0	31000	32000	33000
	206	Maintenance of Machines, furniture and accessories	3906	5000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3201	10000	10000	11000	12000	13000
	209	Office Supplies, publications and different stationary	2878	5000	5000	6000	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	0	12000	12000	13000	14000	15000
	213	Official Travel Missions	10335	20000	20000	33000	34000	35000
	214	Goods and services expenses	0	10000	10000	11000	12000	13000
	000	Goods and services expenses	0	10000	10000	11000	12000	13000
Total			230936	422000	422000	444000	462000	480000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3812	10000	10000	12000	12000	12000
Total			3812	10000	10000	12000	12000	12000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	3000	3000	1000	1000	1000
Total			0	3000	3000	1000	1000	1000
Total of Program			2998671	3357000	3338000	3805900	3928000	4018000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8422 T.V

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	240087	252000	252000	233000	245000	250000
	102	Permanent Unclassified Employees	1545326	1750000	1650000	1847200	1900000	1950000
	105	Personal Cost of Living Allowance	1017137	1100000	1100000	1169000	1204500	1246000
	106	Family Allowance	117978	130000	130000	121700	122000	125000
	111	Additional Allowance	1761112	1838000	1738000	1996700	2052000	2118000
	112	Other Allowances	601988	610000	610000	453000	453000	453000
	113	Transportation Allowance	50700	35000	35000	36000	37000	38000
	114	Transport Allowance	24270	35000	35000	34000	35000	36000
	115	Field Visit Allowance	0	12000	12000	15000	15000	15000
	116	Employees' bonuses	25075	5000	5000	10000	10000	10000
Total			5383673	5767000	5567000	5915600	6073500	6241000
2121		Social Security Contributions						
	301	Social Security	447905	500000	500000	535000	550000	560000
Total			447905	500000	500000	535000	550000	560000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	168123	175000	175000	220000	225000	240000
	203	Water	42124	25000	25000	37000	38000	39000
	204	Electricity	482717	650000	650000	800000	850000	900000
	205	Fuels	127132	165000	165000	274000	275000	280000
	000	Fuels	127132	165000	165000	0	0	0
	001	Heating	0	0	0	64000	65000	70000
	002	Saloon cars	0	0	0	210000	210000	210000
	206	Maintenance of Machines, furniture and accessories	19737	15000	15000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	34461	40000	40000	42000	44000	46000
	208	Repair and maintenance of buildings and accessories	15784	20000	20000	21000	22000	23000
	209	Office Supplies, publications and different stationary	26717	25000	25000	30000	31000	32000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	42959	40000	40000	45000	46000	47000
	211	Cleaning Services and supplies (including cleaning contracts)	91228	70000	70000	78000	79000	80000
	212	Insurance	91763	90000	90000	110000	120000	125000
	213	Official Travel Missions	121827	90000	90000	150000	160000	170000
	214	Goods and services expenses	3097448	5200000	5200000	5092000	5153000	5426000
	001	Events and hospitality	63340	45000	45000	50000	55000	60000
	029	Expenses for locl TV Programs	925804	2000000	2000000	2000000	2000000	2100000
	030	Expenses for Foreign TV programs	78151	65000	65000	76000	77000	78000
	031	Shipment Charges	16244	25000	25000	25000	30000	35000
	070	Producing and purchasing programs	681438	350000	350000	500000	550000	612000
	071	Sport programs and news exchange	1105334	2074000	2074000	2000000	2000000	2000000
	072	Charges for deliveereing ground broadcasting	100000	400000	400000	200000	200000	300000
	076	Frequencies subscriptions	0	50000	50000	50000	50000	50000
	077	Programs and news broadcasting charges	18425	45000	45000	45000	45000	45000
	078	Subscriptions rights	0	16000	16000	16000	16000	16000
	999	n.e.c	108712	130000	130000	130000	130000	130000
Total			4362020	6605000	6605000	6924000	7069000	7435000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	24194	30000	30000	30000	30000	30000
Total			24194	30000	30000	30000	30000	30000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	208526	240000	240000	232000	232000	232000
	303	Scientific Scholarships and Training Courses	0	4000	4000	1000	1000	1000
	305	Non-Employees' Bonuses	810	4000	4000	1000	1000	1000
Total			209336	248000	248000	234000	234000	234000
Total of Program			10427128	13150000	12950000	13638600	13956500	14500000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	124678	133000	133000	130000	140000	145000
	102	Permanent Unclassified Employees	831530	950000	850000	890000	912500	935000
	105	Personal Cost of Living Allowance	476169	500000	466000	585000	605000	620000
	106	Family Allowance	56887	62000	62000	61500	62000	65000
	111	Additional Allowance	966423	1050000	950000	1077000	1115000	1143000
	112	Other Allowances	287851	310000	310000	272000	272000	272000
	113	Transportation Allowance	11870	36000	36000	71000	72000	75000
	114	Transport Allowance	3637	25000	25000	14000	15000	16000
	115	Field Visit Allowance	0	11000	11000	15000	15000	15000
	116	Employees' bonuses	2500	5000	5000	5000	5000	5000
Total			2761545	3082000	2848000	3120500	3213500	3291000
2121		Social Security Contributions						
	301	Social Security	225571	254000	254000	280000	290000	300000
Total			225571	254000	254000	280000	290000	300000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	63367	40000	40000	42000	44000	46000
	203	Water	38542	35000	35000	36000	37000	38000
	204	Electricity	491946	680000	680000	800000	850000	900000
	205	Fuels	103831	130000	130000	136000	140000	145000
	000	Fuels	103831	130000	130000	0	0	0
	002	Saloon cars	0	0	0	136000	140000	145000
	206	Maintenance of Machines, furniture and accessories	10760	12000	12000	13000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	18729	25000	25000	26000	27000	28000
	208	Repair and maintenance of buildings and accessories	3644	12000	12000	13000	14000	15000
	209	Office Supplies, publications and different stationary	7973	7000	7000	13000	14000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7820	7000	7000	10000	11000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	65020	60000	60000	78000	80000	82000
	212	Insurance	0	5000	5000	5000	5000	30000
	213	Official Travel Missions	24408	20000	20000	21000	22000	23000
	214	Goods and services expenses	676218	440000	440000	689000	711000	736000
	029	Expenses for locl TV Programs	565395	320000	320000	555000	560000	565000
	030	Expenses for Foreign TV programs	75288	40000	40000	69000	70000	71000
	031	Shipment Charges	0	5000	5000	5000	5000	5000
	076	Frequencies subscriptions	0	40000	40000	20000	26000	40000
	999	n.e.c	35535	35000	35000	40000	50000	55000
Total			1512258	1473000	1473000	1882000	1969000	2085000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	14663	15000	15000	19000	19000	19000
Total			14663	15000	15000	19000	19000	19000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	27055	15000	15000	29000	29000	29000
	303	Scientific Scholarships and Training Courses	0	2000	2000	0	0	0
	305	Non-Employees' Bonuses	1200	2000	2000	0	0	0
Total			28255	19000	19000	29000	29000	29000
Total of Program			4542292	4843000	4609000	5330500	5520500	5724000
Total of Chapter			17968091	21350000	20897000	22775000	23405000	24242000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1155139	620000	620000	600000	0	0
Total			1155139	620000	620000	600000	0	0
2121		Social Security Contributions						
	517	Social Security	90528	60000	60000	92000	93000	94000
Total			90528	60000	60000	92000	93000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7400	60000	60000	60000	60000	60000
	512	Operating and maintenance Expenses	2209199	2620000	2620000	3616000	2753000	2753000
Total			2216599	2680000	2680000	3676000	2813000	2813000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	3841254	6660000	6660000	7442000	7370000	7580000
	506	Vehicles and Heavy Duty Machines	0	700000	700000	800000	1034000	0
Total			3841254	7360000	7360000	8242000	8404000	7580000
3113		Fixed Assets						
	511	Equipping and furnishing	23208	20000	20000	30000	30000	30000
Total			23208	20000	20000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies	346616	190000	190000	370000	370000	343000
Total			346616	190000	190000	370000	370000	343000
Total of Chapter			7673344	10930000	10930000	13010000	11710000	10860000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 001 T.V Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	150000	150000	8000	48000	48000
	065	Different activities	778900	650000	650000	20000	0	0
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	778900	800000	800000	30000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	39187	70000	70000	100000	255000	20000
	006	General Safety Apparatus and Equipment	4062	10000	10000	10000	10000	10000
	023	Electricity equipment	1466	10000	10000	10000	10000	10000
		Total of Item	44715	90000	90000	120000	275000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	16947	10000	10000	20000	20000	20000
		Total of Item	16947	10000	10000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	79129	50000	50000	90000	90000	90000
	023	Decorations	166259	50000	50000	70000	170000	143000
		Total of Item	245388	100000	100000	160000	260000	233000
		Total of Project	1085950	1000000	1000000	330000	605000	343000

Project : 002 Maintaining and modernizing t.v studios

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	5785	10000	10000	20000	20000	20000
		Total of Item	5785	10000	10000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	006	General Safety Apparatus and Equipment	742	10000	10000	12000	20000	20000
	012	Air Conditioners	8149	10000	10000	20000	10000	10000
	023	Electricity equipment	49944	100000	100000	150000	150000	150000
	026	studio equipment	639614	2000000	2000000	1500000	3550000	2000000
	031	Electric Panels	174	370000	370000	100000	100000	100000
	036	Cameras	430296	500000	500000	100000	200000	200000
		Total of Item	1128919	2990000	2990000	1882000	4030000	2480000
		Total of Project	1134704	3000000	3000000	1902000	4050000	2500000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	1615	10000	10000	10000	10000	10000
		Total of Item	1615	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	3858	10000	10000	10000	10000	10000
		Total of Item	3858	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	006	General Safety Apparatus and Equipment	9230	5000	5000	10000	10000	10000
	012	Air Conditioners	0	5000	5000	10000	10000	10000
	020	Engineering fittings	42898	50000	50000	300000	1065000	2500000
		Total of Item	52128	60000	60000	320000	1085000	2520000
		Total of Project	57601	80000	80000	340000	1105000	2540000

Project : 004 External Transport Vehicles

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	020	Engineering fittings	880462	250000	250000	100000	100000	100000
		Total of Item	880462	250000	250000	100000	100000	100000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	0	700000	700000	0	0	0
	027	T.V transport truck	0	0	0	300000	1034000	0
		Total of Item	0	700000	700000	300000	1034000	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	52334	50000	50000	50000	50000	50000
		Total of Item	52334	50000	50000	50000	50000	50000
		Total of Project	932796	1000000	1000000	450000	1184000	150000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	550055	900000	900000	900000	900000	900000
		Total of Item	550055	900000	900000	900000	900000	900000
		Total of Project	550055	900000	900000	900000	900000	900000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	418509	400000	400000	400000	400000	400000
		Total of Item	418509	400000	400000	400000	400000	400000
		Total of Project	418509	400000	400000	400000	400000	400000

Project : 007 Broadcasting the satellite channel on the Nilesat

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	456291	500000	500000	500000	500000	500000
		Total of Item	456291	500000	500000	500000	500000	500000
		Total of Project	456291	500000	500000	500000	500000	500000

Project : 008 Shifting from analog to ground digital broadcasting

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	020	Engineering fittings	1645699	1000000	1000000	700000	500000	500000
	023	Electricity equipment	0	1000000	1000000	700000	500000	500000
	033	Satellite Receiving and sending Devices	0	1000000	1000000	700000	500000	500000
		Total of Item	1645699	3000000	3000000	2100000	1500000	1500000
		Total of Project	1645699	3000000	3000000	2100000	1500000	1500000

Project : 009 Land channel broadcasting

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	113	Wages of land broadcasting frequencies.	0	0	0	1766000	883000	883000
		Total of Item	0	0	0	1766000	883000	883000
		Total of Project	0	0	0	1766000	883000	883000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 010 Establish and equip the third channel.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	020	Engineering fittings	0	0	0	200000	0	0
	023	Electricity equipment	0	0	0	600000	0	0
	026	studio equipment	0	0	0	1500000	0	0
	036	Cameras	0	0	0	100000	0	0
		Total of Item	0	0	0	2400000	0	0
	506	Vehicles and Heavy Duty Machines						
	027	T.V transport truck	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project	0	0	0	3000000	0	0
		Total of Program	6281605	9880000	9880000	11688000	11127000	9716000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 001 Radio Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	1155139	620000	620000	600000	0	0
		Total of Item	1155139	620000	620000	600000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	90528	60000	60000	92000	93000	94000
		Total of Item	90528	60000	60000	92000	93000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	10000	10000	20000	20000	20000
		Total of Item	0	10000	10000	20000	20000	20000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	6261	10000	10000	10000	10000	10000
		Total of Item	6261	10000	10000	10000	10000	10000
		Total of Project	1251928	700000	700000	722000	123000	124000

Project : 002 Maintaining and updating radio's studios

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	1586	10000	10000	10000	10000	10000
		Total of Item	1586	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	012	Air Conditioners	4048	10000	10000	10000	10000	10000
	023	Electricity equipment	0	10000	10000	10000	10000	10000
	026	studio equipment	24761	100000	100000	150000	60000	710000
	033	Satellite Receiving and sending Devices	131	50000	50000	50000	50000	50000
	037	Radio fittings	4202	10000	10000	150000	100000	10000
	060	Surveillance equipment	0	70000	70000	50000	50000	50000
		Total of Item	33142	250000	250000	420000	280000	840000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	48894	40000	40000	60000	60000	60000
		Total of Item	48894	40000	40000	60000	60000	60000
		Total of Project	83622	300000	300000	490000	350000	910000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 003 Transmission stations and radio external transmission vehicles

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	0	30000	30000	10000	10000	10000
		Total of Item	0	30000	30000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	037	Radio fittings	56189	20000	20000	100000	100000	100000
		Total of Item	56189	20000	20000	100000	100000	100000
		Total of Project	56189	50000	50000	110000	110000	110000
		Total of Program	1391739	1050000	1050000	1322000	583000	1144000
		Total of Chapter	7673344	10930000	10930000	13010000	11710000	10860000