

Chapter : 8127 Jordan Radio and Television Corporation

Vision : To provide meaningful national information devoted to freedom of expression and opinion within an atmosphere based on independent and responsible freedom and expressions of all classes and sectors of the nation and reflect its will and aspirations in addition to practicing the media in a manner of professionalism, excellence and responsibility

Mission : To promote the Jordanian values represented in tolerance, moderation, pluralism, to preserve the Jordanian identity through highlighting the popular legacy and the necessity to give the local dimensions broader prospects and more attention through increased follow-up of the local news and events

Legal Framework: Jordan Radio and Television Corporation Law No. (43) for the year 1985 and Corporation Organization and Administration Bylaw No. (38) for the year 1985

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		1 - To cover all the Kingdom's areas with television and radio broadcast and cover the national events and everything that concerns the citizen	1	Percentage of media specialists to total staff	2008	%20	%31	%33	%33	%33
	2	Corporation's annual self-revenues (in thousand JDs)	2007	6320	3064	4000	3580	3000	3000	3000
	3	Growth rate of the Corporation's self-revenues annually	2007	%54	-%9.2	-%19.5	-%10.5	-%16.2	%0	%0
	4	Percentage of the Corporation's self-revenues coverage of the total current and capital expenditures	2007	%30.9	%9.3	%11.6	%11.1	%9.3	%9.5	%9.7
2 - To spread Jordan's message all over the world and enhance dialogue and stress respect for the opinion and the other opinion	1	Percentage of satisfaction of Jordan T.V. audience	2008	%65	%77	%80	%80	%88	%90	%90
	2	Percentage of satisfaction of the Jordan Radio listeners	2008	%78	%88	%95	%95	%95	%95	%95
	3	Number of T.V. broadcast hours (news programs and political and economic dialogues) annually	2008	1800	1875	1940	1920	1940	1940	1940
	4	Number of T.V. broadcast hours (religious, social, cultural and educational programs) annually	2008	730	760	780	780	800	800	800
	5	Number of radio broadcast hours (news programs and political and economic dialogues) annually	2008	650	800	890	890	890	890	890
	6	Number of radio broadcast hours (religious, social, cultural and educational programs) annually	2008	750	790	800	800	800	810	820

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		8421 Administration and Support Services	1	Percentage of qualified employees to total number of employees	2008	%75	%79	%85	%82	%85
8422 T.V	1	Percentage of Jordanian citizen's viewing of Jordanian Television compared to other stations	2008	%60	%75	%80	%80	%80	%80	%80
	2	Number of programs (political and economic dialogues), annually	2008	15	16	17	17	17	17	17
	3	Number of religious, cultural and social awareness programs, annually	2008	12	13	14	14	14	15	15
	4	Number of child education programs, annually	2008	5	5	6	5	6	6	6
	5	Number of entertainment programs (series, plays, Arab and foreign films, etc...) annually	2008	33	35	37	36	37	37	37

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
				2008	2008	2015	2016	2016	2017	2018	2019
8422	T.V	6	Number of annual T.V broadcast hours (sports programs), annually	2008	1050	8544	8592	8592	8592	8592	8592
		7	Number of broadcast hours in foreign languages, daily	2008	17	10	10	10	10	10	10
8423	Radio	1	Percentage of Jordanian citizen's listening to the Radio compared to other radio stations	2008	%70	%88	%90	%90	%90	%95	%95
		2	Number of religious, cultural and social awareness programs, annually	2008	7	8	10	9	10	10	10
		3	Number of major series, annually	2008	12	12	12	12	12	12	12
		4	Number of radio broadcast hours (sports programs), annually	2008	480	520	550	540	550	550	550

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8421	Administration and Support Services	Current	3244035	3672000	3495000	3547000	3610000	3675000
		Capital	0	0	0	0	0	0
		Total	3244035	3672000	3495000	3547000	3610000	3675000
8422	T.V	Current	11813705	13904000	12819000	13754500	13909000	14015000
		Capital	11929413	10728000	9933000	7982000	8323000	7298000
		Total	23743118	24632000	22752000	21736500	22232000	21313000
8423	Radio	Current	4781619	5192000	5101000	4646000	4851000	4974000
		Capital	1080587	1015000	1015000	1090000	920000	945000
		Total	5862206	6207000	6116000	5736000	5771000	5919000
		Total of Current	19839359	22768000	21415000	21947500	22370000	22664000
		Total of Capital	13010000	11743000	10948000	9072000	9243000	8243000
		Total of Chapter	32849359	34511000	32363000	31019500	31613000	30907000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8422	001	T.V Program Administration Project	3912500	2312000	2260000	2142000	2098000	2002000
	002	Sustaining and modernizing the T.V. studios	1308470	1368000	975000	1003000	1085000	576000
	003	Maintaining and modernizing TV transmission and booster stations	981682	929000	829000	290000	320000	320000
	004	External Transmission Vehicles	1106276	1286000	1236000	388000	350000	300000
	005	Satellite channel broadcasting to Europe, America and Australia	681600	900000	900000	900000	900000	900000
	006	Broadcasting the satellite channel on the Arabsat	298587	400000	400000	400000	400000	400000
	007	Broadcasting the satellite channel on the Nilesat	634904	500000	500000	500000	500000	500000
	008	Shifting from analog transmission to ground digital transmission	3005394	1200000	1000000	1259000	2570000	2250000
	009	Land channel transmission	0	833000	833000	100000	100000	50000
	011	Solar Energy Use Project	0	1000000	1000000	1000000	0	0
		Total of Program	11929413	10728000	9933000	7982000	8323000	7298000
8423	001	Radio Program Administration Project	688277	185000	185000	310000	310000	270000
	002	Maintaining and modernizing radio's studios	392310	770000	770000	720000	550000	575000
	003	Transmission stations and radio external transmission vehicles	0	60000	60000	60000	60000	100000
		Total of Program	1080587	1015000	1015000	1090000	920000	945000
		Total	13010000	11743000	10948000	9072000	9243000	8243000

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	16775000	18768000	17835000	18986000	19370000	19664000
1332	Government Support (Capital)	13010000	11743000	10948000	10193000	9243000	8243000
142	Revenues of Selling Goods and Services	3064359	4000000	3580000	3000000	3000000	3000000
Total Revenues		32849359	34511000	32363000	32179000	31613000	30907000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	11281792	12033000	11635000	11876000	12136000	12401000
212	Social Security Contributions	1018243	1110000	1090000	1110000	1134000	1163000
221	Use of Goods and Services	7282382	9325000	8390000	8661500	8800000	8800000
271	Pension and Compensations	68440	61000	61000	61000	61000	61000
282	Other Miscellaneous Expenditures	188502	239000	239000	239000	239000	239000
Total Current Expenditures		19839359	22768000	21415000	21947500	22370000	22664000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	13010000	11743000	10948000	9072000	9243000	8243000
Total Capital Expenditures		13010000	11743000	10948000	9072000	9243000	8243000
Total Expenditures		32849359	34511000	32363000	31019500	31613000	30907000
Deficit \ Surplus before Financing		0	0	0	1159500	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
5114002	Transferring unspent government support to the Treasury	0	0	0	1159500	0	0
5119999	Others	0	0	0	0	0	0
Total Uses		0	0	0	1159500	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	1159500	0	0
4119004	Usage of reserves for obligations repayment	0	0	0	0	0	0
4119005	Additional Financing from the Treasury	0	0	0	0	0	0
Total Sources		0	0	0	1159500	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	16775000	18768000	17835000	18986000	19370000	19664000
		Total of Item	16775000	18768000	17835000	18986000	19370000	19664000
		Total	16775000	18768000	17835000	18986000	19370000	19664000
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	13010000	11743000	10948000	10193000	9243000	8243000
		Total of Item	13010000	11743000	10948000	10193000	9243000	8243000
		Total	13010000	11743000	10948000	10193000	9243000	8243000
1421		Sales of Market Governmental Units						
	022	Current Revenues for Jordan Radio and Television Corporation						
	001	Current revenues	3064359	4000000	3580000	3000000	3000000	3000000
		Total of Item	3064359	4000000	3580000	3000000	3000000	3000000
		Total	3064359	4000000	3580000	3000000	3000000	3000000
		Total Revenues	32849359	34511000	32363000	32179000	31613000	30907000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	435315	472000	388000	430000	446000	465000
	102	Unclassified Employees	3142414	3440000	3287000	3290000	3400000	3469000
	103	Comprehensive Contract Employees	402601	420000	420000	410000	420000	430000
	105	Personal Cost of Living Allowance	2170453	2310000	2290000	2308000	2320000	2330000
	106	Family Cost of Living Allowance	232837	260000	260000	246000	248000	261000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	3259492	3499000	3372000	3405000	3469000	3610000
	112	Other Allowances	1127981	1157000	1157000	1110000	1140000	1154000
	113	Transportation Allowance	381354	272000	272000	435000	447000	465000
	114	Transport Allowance	54624	73000	73000	77000	81000	82000
	115	Field Visit Allowance	0	45000	45000	45000	45000	45000
	116	Employees' Bonuses	74721	40000	40000	40000	40000	40000
	120	Contract Employees	0	25000	11000	60000	60000	30000
		Total	11281792	12033000	11635000	11876000	12136000	12401000
2121		Social Security Contributions						
	301	Social Security	1018243	1110000	1090000	1110000	1134000	1163000
		Total	1018243	1110000	1090000	1110000	1134000	1163000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	31000	31000	31000	31000	31000
	202	Telecommunications Services	132887	293000	293000	289000	289000	289000
	203	Water	80951	84000	84000	84000	87000	86000
	204	Electricity	1638712	2025000	1855000	1759500	1849500	1849500
	205	Fuels	249663	277000	277000	286000	301000	299000
	206	Maintenance of Machines, furniture and accessories	22085	44000	44000	44000	48000	48000
	207	Maintenance of vehicles, equipment and accessories	28391	68000	68000	70000	73000	73000
	208	Repair and maintenance of buildings and accessories	47479	45000	45000	44000	53000	53000
	209	Office Supplies, publications and various stationery	52011	49000	49000	44000	48000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	50951	55000	55000	54000	56000	56000
	211	Cleaning services and supplies including cleaning contracts	161877	170000	170000	169000	172000	173000
	212	Insurance	95808	115000	115000	116000	117000	117000
	213	Official Travel Missions	153740	204000	201000	98000	99500	99500
	214	Goods and services expenses	4557827	5865000	5103000	5573000	5576000	5578000
		Total	7282382	9325000	8390000	8661500	8800000	8800000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	68440	61000	61000	61000	61000	61000
		Total	68440	61000	61000	61000	61000	61000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	170198	222000	222000	222000	222000	222000
	303	Scientific scholarships and training courses	990	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	17314	15000	15000	15000	15000	15000
		Total	188502	239000	239000	239000	239000	239000
		Total of Chapter	19839359	22768000	21415000	21947500	22370000	22664000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8421 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	108114	113000	88000	104000	110000	120000
	102	Unclassified Employees	733406	820000	770000	790000	800000	829000
	103	Comprehensive Contract Employees	402601	420000	420000	410000	420000	430000
	105	Personal Cost of Living Allowance	579816	625000	605000	620000	630000	630000
	106	Family Cost of Living Allowance	65106	75000	75000	70000	73000	74000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	400402	459000	402000	420000	425000	440000
	112	Other Allowances	315253	318000	318000	310000	315000	320000
	113	Transportation Allowance	69775	48000	48000	80000	82000	85000
	114	Transport Allowance	20650	26000	26000	27000	28000	28000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	4935	20000	20000	10000	10000	10000
	120	Contract Employees	0	5000	3000	15000	15000	5000
		Total	2700058	2949000	2795000	2876000	2928000	2991000
2121		Social Security Contributions						
	301	Social Security	231887	255000	235000	263000	271000	273000
		Total	231887	255000	235000	263000	271000	273000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	31000	31000	31000	31000	31000
	202	Telecommunications Services	965	31000	31000	25000	25000	25000
	203	Water	8340	11000	11000	9000	9000	9000
	204	Electricity	230606	270000	270000	244000	244500	244500
	205	Fuels	6573	27000	27000	26000	26000	26000
	002	Saloon vehicles	6573	27000	27000	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	990	6000	6000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	10851	11000	11000	10000	10000	10000
	209	Office Supplies, publications and various stationery	10931	6000	6000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	13489	14000	14000	11000	11000	12000
	213	Official Travel Missions	7400	33000	30000	14000	14500	14500
	214	Goods and services expenses	0	10000	10000	10000	12000	11000
	000	Goods and services expenses	0	10000	10000	10000	12000	11000
		Total	300145	450000	447000	390000	393000	393000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	11945	12000	12000	12000	12000	12000
		Total	11945	12000	12000	12000	12000	12000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	0	6000	6000	6000	6000	6000
		Total of Program	3244035	3672000	3495000	3547000	3610000	3675000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	219848	233000	193000	216000	216000	219000
	102	Unclassified Employees	1646462	1770000	1717000	1735000	1790000	1810000
	105	Personal Cost of Living Allowance	1115977	1165000	1165000	1180000	1180000	1180000
	106	Family Cost of Living Allowance	115763	125000	125000	121000	115000	126000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	1897219	2020000	1970000	2015000	2030000	2090000
	112	Other Allowances	549081	565000	565000	540000	555000	560000
	113	Transportation Allowance	212563	144000	144000	235000	235000	240000
	114	Transport Allowance	25114	35000	35000	37000	39000	40000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	59953	10000	10000	20000	20000	20000
	120	Contract Employees	0	15000	5000	41000	40000	20000
		Total	5841980	6107000	5954000	6165000	6245000	6330000
2121		Social Security Contributions						
	301	Social Security	537506	578000	578000	584000	595000	614000
		Total	537506	578000	578000	584000	595000	614000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	105834	220000	220000	228000	228000	228000
	203	Water	36348	37000	37000	45000	45000	44000
	204	Electricity	686025	900000	730000	831500	870000	870000
	205	Fuels	234142	160000	160000	180000	190000	188000
	001	Heating	197124	140000	140000	150000	155000	154000
	002	Saloon vehicles	37018	20000	20000	30000	35000	34000
	206	Maintenance of Machines, furniture and accessories	11523	25000	25000	28000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	28391	42000	42000	48000	50000	50000
	208	Repair and maintenance of buildings and accessories	28988	21000	21000	23000	30000	30000
	209	Office Supplies, publications and various stationery	30238	30000	30000	28000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	42157	45000	45000	45000	46000	46000
	211	Cleaning services and supplies including cleaning contracts	67449	78000	78000	93000	93000	94000
	212	Insurance	95808	110000	110000	110000	110000	110000
	213	Official Travel Missions	145810	150000	150000	75000	75000	75000
	214	Goods and services expenses	3731146	5165000	4403000	5035000	5036000	5040000
	001	Events and hospitality	84711	50000	50000	50000	50000	50000
	029	Expenditures for Arab and local TV programs	1722474	1255000	843000	1340000	1340000	1340000
	030	Foreign TV programs expenditures	67939	79000	79000	76000	76000	76000
	031	Shipment charges	16530	25000	25000	30000	30000	30000
	070	Producing and purchasing programs	203528	1000000	950000	1600000	1600000	1600000
	071	Sport programs and news exchange	1477497	2070000	1770000	1722000	1722000	1726000
	072	Charges for delivering ground broadcasting	0	100000	100000	100000	100000	100000
	076	Frequencies subscriptions	0	50000	50000	53000	54000	54000
	077	Programs and news broadcasting charges	3316	45000	45000	48000	48000	48000
	078	Subscriptions rights	0	16000	16000	16000	16000	16000
	999	n.e.c	155151	475000	475000	0	0	0
Total			5243859	6983000	6051000	6769500	6833000	6835000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	34649	30000	30000	30000	30000	30000
Total			34649	30000	30000	30000	30000	30000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	141074	200000	200000	200000	200000	200000
	303	Scientific scholarships and training courses	990	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	13647	5000	5000	5000	5000	5000
Total			155711	206000	206000	206000	206000	206000
Total of Program			11813705	13904000	12819000	13754500	13909000	14015000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	107353	126000	107000	110000	120000	126000
	102	Unclassified Employees	762546	850000	800000	765000	810000	830000
	105	Personal Cost of Living Allowance	474660	520000	520000	508000	510000	520000
	106	Family Cost of Living Allowance	51968	60000	60000	55000	60000	61000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	961871	1020000	1000000	970000	1014000	1080000
	112	Other Allowances	263647	274000	274000	260000	270000	274000
	113	Transportation Allowance	99016	80000	80000	120000	130000	140000
	114	Transport Allowance	8860	12000	12000	13000	14000	14000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	9833	10000	10000	10000	10000	10000
	120	Contract Employees	0	5000	3000	4000	5000	5000
		Total	2739754	2977000	2886000	2835000	2963000	3080000
2121		Social Security Contributions						
	301	Social Security	248850	277000	277000	263000	268000	276000
		Total	248850	277000	277000	263000	268000	276000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	26088	42000	42000	36000	36000	36000
	203	Water	36263	36000	36000	30000	33000	33000
	204	Electricity	722081	855000	855000	684000	735000	735000
	205	Fuels	8948	90000	90000	80000	85000	85000
	002	Saloon vehicles	8948	90000	90000	80000	85000	85000
	206	Maintenance of Machines, furniture and accessories	9572	13000	13000	11000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	0	26000	26000	22000	23000	23000
	208	Repair and maintenance of buildings and accessories	7640	13000	13000	11000	13000	13000
	209	Office Supplies, publications and various stationery	10842	13000	13000	11000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8794	10000	10000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	80939	78000	78000	65000	68000	67000
	212	Insurance	0	5000	5000	6000	7000	7000
	213	Official Travel Missions	530	21000	21000	9000	10000	10000
	214	Goods and services expenses	826681	690000	690000	528000	528000	527000
	029	Expenditures for Arab and local TV programs	744609	555000	555000	441000	441000	440000
	030	Foreign TV programs expenditures	61078	70000	70000	65000	65000	65000
	031	Shipment charges	0	5000	5000	5000	5000	5000
	076	Frequencies subscriptions	994	20000	20000	17000	17000	17000
	999	n.e.c	20000	40000	40000	0	0	0
		Total	1738378	1892000	1892000	1502000	1574000	1572000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	21846	19000	19000	19000	19000	19000
		Total	21846	19000	19000	19000	19000	19000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	29124	22000	22000	22000	22000	22000
	305	Non-Employees' Bonuses	3667	5000	5000	5000	5000	5000
		Total	32791	27000	27000	27000	27000	27000
		Total of Program	4781619	5192000	5101000	4646000	4851000	4974000
		Total of Chapter	19839359	22768000	21415000	21947500	22370000	22664000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	606926	150000	150000	270000	270000	170000
Total			606926	150000	150000	270000	270000	170000
2121		Social Security Contributions						
	517	Social Security	41829	5000	5000	0	0	0
Total			41829	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	97340	78000	78000	110000	100000	200000
	512	Operating and Sustaining Expenditures	5368081	4581000	4581000	3502000	3502000	3512000
Total			5465421	4659000	4659000	3612000	3602000	3712000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	170204	282000	282000	50000	20000	20000
Total			170204	282000	282000	50000	20000	20000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	5900449	5567000	4822000	4230000	4875000	3971000
	506	Vehicles and Equipment	316375	500000	450000	150000	0	0
Total			6216824	6067000	5272000	4380000	4875000	3971000
3113		Fixed Assets						
	511	Equipping and furnishing	31195	30000	30000	0	0	0
Total			31195	30000	30000	0	0	0
3122		Inventories						
	503	Materials and supplies	477601	550000	550000	760000	476000	370000
Total			477601	550000	550000	760000	476000	370000
Total of Chapter			13010000	11743000	10948000	9072000	9243000	8243000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V								
Project : 001 T.V Program Administration Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	160161	49000	49000	60000	60000	60000
	065	Various activities	875000	3000	3000	12000	12000	42000
	124	Jordanian tournament broadcast rights	0	1500000	1500000	1500000	1500000	1500000
	999	n.e.c	2329003	0	0	0	0	0
		Total of Item	3364164	1552000	1552000	1572000	1572000	1602000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	40761	50000	50000	70000	70000	60000
	006	Public safety devices and equipment	9781	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	9655	240000	188000	140000	80000	70000
		Total of Item	60197	300000	248000	220000	160000	140000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	28796	20000	20000	0	0	0
		Total of Item	28796	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	62540	100000	100000	50000	50000	50000
	023	Decorations	396803	340000	340000	300000	316000	210000
		Total of Item	459343	440000	440000	350000	366000	260000
		Total of Project	3912500	2312000	2260000	2142000	2098000	2002000

Project : 002 Sustaining and modernizing the T.V. studios

Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	51640	47000	47000	50000	30000	30000
		Total of Item	51640	47000	47000	50000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	1342	13000	0	13000	15000	16000
	012	Air Conditioners	17366	20000	20000	20000	30000	30000
	023	Electrical devices and equipment	52700	250000	50000	350000	300000	250000
	026	Studio equipment	971167	445000	445000	450000	640000	180000
	031	Electronic panels	5406	20000	20000	20000	20000	20000
	036	Cameras	208849	423000	243000	100000	50000	50000
	999	n.e.c	0	150000	150000	0	0	0
		Total of Item	1256830	1321000	928000	953000	1055000	546000
		Total of Project	1308470	1368000	975000	1003000	1085000	576000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 003 Maintaining and modernizing TV transmission and booster stations

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	8577	1000	1000	10000	20000	20000
		Total of Item	8577	1000	1000	10000	20000	20000
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	377315	376000	376000	10000	10000	10000
		Total of Item	377315	376000	376000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	170204	282000	282000	50000	20000	20000
		Total of Item	170204	282000	282000	50000	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	10000	10000	10000	10000	10000
	012	Air Conditioners	5196	10000	10000	10000	10000	10000
	020	Engineering fittings	420390	250000	150000	200000	250000	250000
		Total of Item	425586	270000	170000	220000	270000	270000
		Total of Project	981682	929000	829000	290000	320000	320000

Project : 004 External Transmission Vehicles

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	783418	736000	736000	188000	300000	250000
		Total of Item	783418	736000	736000	188000	300000	250000
	506	Vehicles and Equipment						
	027	T.V transport truck	316375	500000	450000	150000	0	0
		Total of Item	316375	500000	450000	150000	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	6483	50000	50000	50000	50000	50000
		Total of Item	6483	50000	50000	50000	50000	50000
		Total of Project	1106276	1286000	1236000	388000	350000	300000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	064	Capacity and broadcasting charges of the satellite channel	681600	900000	900000	900000	900000	900000
		Total of Item	681600	900000	900000	900000	900000	900000
		Total of Project	681600	900000	900000	900000	900000	900000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V								
Project : 006 Broadcasting the satellite channel on the Arabsat								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	064	Capacity and broadcasting charges of the satellite channel	298587	400000	400000	400000	400000	400000
		Total of Item	298587	400000	400000	400000	400000	400000
		Total of Project	298587	400000	400000	400000	400000	400000
Project : 007 Broadcasting the satellite channel on the Nilesat								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	064	Capacity and broadcasting charges of the satellite channel	634904	500000	500000	500000	500000	500000
		Total of Item	634904	500000	500000	500000	500000	500000
		Total of Project	634904	500000	500000	500000	500000	500000
Project : 008 Shifting from analog transmission to ground digital transmission								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	2538836	650000	650000	669000	2000000	1750000
	023	Electrical devices and equipment	466558	150000	100000	300000	280000	250000
	033	Satellite Transceivers	0	400000	250000	290000	290000	250000
		Total of Item	3005394	1200000	1000000	1259000	2570000	2250000
		Total of Project	3005394	1200000	1000000	1259000	2570000	2250000
Project : 009 Land channel transmission								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	113	Charges of land broadcasting frequencies	0	833000	833000	100000	100000	50000
		Total of Item	0	833000	833000	100000	100000	50000
		Total of Project	0	833000	833000	100000	100000	50000
Project : 011 Solar Energy Use Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	1000000	1000000	1000000	0	0
		Total of Item	0	1000000	1000000	1000000	0	0
		Total of Project	0	1000000	1000000	1000000	0	0
		Total of Program	11929413	10728000	9933000	7982000	8323000	7298000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 001 Radio Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	606926	150000	150000	270000	270000	170000
		Total of Item	606926	150000	150000	270000	270000	170000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	41829	5000	5000	0	0	0
		Total of Item	41829	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	37123	20000	20000	40000	40000	100000
		Total of Item	37123	20000	20000	40000	40000	100000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2399	10000	10000	0	0	0
		Total of Item	2399	10000	10000	0	0	0
		Total of Project	688277	185000	185000	310000	310000	270000

Project : 002 Maintaining and modernizing radio's studios

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	11511	20000	20000	20000	20000	50000
		Total of Item	11511	20000	20000	20000	20000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	012	Air Conditioners	0	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	2542	210000	210000	10000	10000	20000
	026	Studio equipment	74977	150000	150000	150000	150000	135000
	033	Satellite Transceivers	0	300000	300000	150000	200000	200000
	037	Radio furnishings	282794	10000	10000	10000	50000	50000
	060	Control devices	8711	10000	10000	10000	50000	50000
		Total of Item	369024	690000	690000	340000	470000	465000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	0	0	300000	0	0
	019	Spare parts supplies	11775	60000	60000	60000	60000	60000
		Total of Item	11775	60000	60000	360000	60000	60000
		Total of Project	392310	770000	770000	720000	550000	575000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	10000	10000	10000	10000	50000
		Total of Item	0	10000	10000	10000	10000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	037	Radio furnishings	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	60000	60000	60000	60000	100000
		Total of Program	1080587	1015000	1015000	1090000	920000	945000
		Total of Chapter	13010000	11743000	10948000	9072000	9243000	8243000