

Vision : A pioneer, excellent and outstanding commission as well as a model seeking to develop the media sector and realize a high level of media and profession freedom as well as media training and development so that Jordan will enjoy freedom of expression and opinion with the sky as a limit

Mission : Drawing up and implementing a national media strategy, creating and developing partnership and cooperation mechanisms with the Jordanian and international media institutions, and qualifying and training members of the press and media sector to serve the nation and citizens with high efficiency

Legal Framework: Audiovisual Media Law No. (26) for the year 2015, and Press and Publications Law No. (8) for the year 1998, and amendments thereto

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
			1 - To enhance the institutional and operational capacities of the Media Commission	1	Percentage of qualified staff to total number of staff	2015	%75	%75	%80	%80
2 - To develop the media sector and achieve a high level of media freedom	1	Self-revenues of the Commission annually (in thousand JDs)	2015	1489	1489	1700	1700	1750	1800	1850
	2	Degree of satisfaction of investors in media sector with the Commission	2015	%91	%91	%92	%92	%93	%94	%95

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
				9491	Administration and Support Services	1	Percentage of qualified employees to total number of employees	2015	%75	%75	%80
9492	Media Licenses	1	Number of issued visual media licenses	2015	56	56	57	57	58	59	60
		2	Number of issued audio media licenses	2015	38	38	39	39	40	41	42
		3	Number of publications' licenses	2015	2640	2640	2783	2783	2930	3077	3224

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2015	2016	2016	2017	2018	2019
9491	Administration and Support Services		Current	1182873	1305000	1151000	1206000	1242000	1261000
			Capital	93426	135000	113000	125000	115000	115000
			Total	1276299	1440000	1264000	1331000	1357000	1376000
9492	Media Licenses		Current	0	0	0	0	0	0
			Capital	166408	65000	37000	0	0	0
			Total	166408	65000	37000	0	0	0
Total of Current			1182873	1305000	1151000	1206000	1242000	1261000	
Total of Capital			259834	200000	150000	125000	115000	115000	
Total of Chapter			1442707	1505000	1301000	1331000	1357000	1376000	

Capital Projects Appropriations According to Program									
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2015	2016	2016	2017	2018	2019
9491	001	Media Commission Services Sustainability and Development Project		93426	135000	113000	125000	115000	115000
	Total of Program		93426	135000	113000	125000	115000	115000	
9492	001	Media Licenses Program Administration Project		166408	65000	37000	0	0	0
	Total of Program		166408	65000	37000	0	0	0	
Total		259834	200000	150000	125000	115000	115000		

* The Commission's name was changed to the Media Commission, and it became the legal and factual successor of the Press and Publications Department under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Budget Summary of Media Commission

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues						
1332	Government Support (Capital)	400000	200000	150000	125000	115000
1331	Government Support (Current)	1416000	1305000	1151000	1213000	1261000
Total Revenues		1816000	1505000	1301000	1338000	1376000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	960918	1023000	941000	982000	1017000
212	Social Security Contributions	58217	67000	60000	64000	66000
221	Use of Goods and Services	155138	200000	140000	148000	165000
271	Pension and Compensations	3555	5000	3000	3000	3000
282	Other Miscellaneous Expenditures	5045	10000	7000	9000	9000
Total Current Expenditures		1182873	1305000	1151000	1206000	1261000
B - Capital Expenditures						
202002	Capital - Government Subsidy	259834	200000	150000	125000	115000
Total Capital Expenditures		259834	200000	150000	125000	115000
Total Expenditures		1442707	1505000	1301000	1331000	1376000
Deficit \ Surplus before Financing		373293	0	0	7000	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government support to the Treasury	0	0	373293	7000	0
5119007	Reserves for Obligations Repayment	373293	0	0	0	0
Total Uses		373293	0	373293	7000	0
B - Sources						
4119004	Usage of reserves for obligations repayment	0	0	373293	0	0
4113001	Budget Surplus before financing	373293	0	0	7000	0
Total Sources		373293	0	373293	7000	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8181 Media Commission

(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	1416000	1305000	1151000	1213000	1242000	1261000
		Total of Item	1416000	1305000	1151000	1213000	1242000	1261000
		Total	1416000	1305000	1151000	1213000	1242000	1261000
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	400000	200000	150000	125000	115000	115000
		Total of Item	400000	200000	150000	125000	115000	115000
		Total	400000	200000	150000	125000	115000	115000
		Total Revenues	1816000	1505000	1301000	1338000	1357000	1376000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8181 Media Commission

(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	74779	80000	66000	64000	65000	67000
	102	Unclassified Employees	218464	220000	210000	223000	227000	230000
	103	Comprehensive Contract Employees	25520	28000	28000	28000	29000	30000
	105	Personal Cost of Living Allowance	184352	198000	170000	176000	182000	184000
	106	Family Cost of Living Allowance	16870	19000	14000	16000	17000	19000
	111	Additional Allowance	190581	205000	188000	205000	207000	211000
	112	Other Allowances	14894	16000	12000	16000	17000	18000
	113	Transportation Allowance	36325	36000	36000	41000	42000	43000
	114	Transport Allowance	8376	10000	6000	8000	8000	9000
	116	Employees' Bonuses	190757	200000	200000	195000	195000	195000
	120	Contract Employees	0	11000	11000	10000	10000	11000
		Total	960918	1023000	941000	982000	999000	1017000
2121		Social Security Contributions						
	301	Social Security	58217	67000	60000	64000	66000	67000
		Total	58217	67000	60000	64000	66000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10121	24000	11000	12000	13000	13000
	203	Water	2029	5000	2000	3000	3000	3000
	204	Electricity	74774	70000	57000	58500	58500	58500
	205	Fuels	5233	15000	7000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	4764	12000	9000	11000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	3525	8000	3000	4000	6000	6000
	208	Repair and maintenance of buildings and accessories	988	2000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	10771	8000	8000	9000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1925	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	16090	23000	19000	19000	19000	19000
	212	Insurance	2495	8000	6000	6000	6000	6000
	213	Official Travel Missions	1056	7000	3000	1500	1500	1500
	214	Goods and services expenses	21367	15000	11000	11000	18000	18000
		Total	155138	200000	140000	148000	165000	165000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3555	5000	3000	3000	3000	3000
		Total	3555	5000	3000	3000	3000	3000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	2385	4000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2660	5000	3000	5000	5000	5000
		Total	5045	10000	7000	9000	9000	9000
		Total of Chapter	1182873	1305000	1151000	1206000	1242000	1261000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8181 Media Commission

(In JDs)

Program 9491 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	74779	80000	66000	64000	65000	67000
	102	Unclassified Employees	218464	220000	210000	223000	227000	230000
	103	Comprehensive Contract Employees	25520	28000	28000	28000	29000	30000
	105	Personal Cost of Living Allowance	184352	198000	170000	176000	182000	184000
	106	Family Cost of Living Allowance	16870	19000	14000	16000	17000	19000
	111	Additional Allowance	190581	205000	188000	205000	207000	211000
	112	Other Allowances	14894	16000	12000	16000	17000	18000
	113	Transportation Allowance	36325	36000	36000	41000	42000	43000
	114	Transport Allowance	8376	10000	6000	8000	8000	9000
	116	Employees' Bonuses	190757	200000	200000	195000	195000	195000
	120	Contract Employees	0	11000	11000	10000	10000	11000
		Total	960918	1023000	941000	982000	999000	1017000
2121		Social Security Contributions						
	301	Social Security	58217	67000	60000	64000	66000	67000
		Total	58217	67000	60000	64000	66000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10121	24000	11000	12000	13000	13000
	203	Water	2029	5000	2000	3000	3000	3000
	204	Electricity	74774	70000	57000	58500	58500	58500
	205	Fuels	5233	15000	7000	9000	9000	9000
	001	Heating	1245	7500	2000	3000	3000	3000
	002	Saloon vehicles	3988	7500	5000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	4764	12000	9000	11000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	3525	8000	3000	4000	6000	6000
	208	Repair and maintenance of buildings and accessories	988	2000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	10771	8000	8000	9000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1925	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	16090	23000	19000	19000	19000	19000
	212	Insurance	2495	8000	6000	6000	6000	6000
	213	Official Travel Missions	1056	7000	3000	1500	1500	1500
	214	Goods and services expenses	21367	15000	11000	11000	18000	18000
	000	Goods and services expenses	21367	15000	11000	11000	18000	18000
		Total	155138	200000	140000	148000	165000	165000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3555	5000	3000	3000	3000	3000
		Total	3555	5000	3000	3000	3000	3000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	2385	4000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2660	5000	3000	5000	5000	5000
		Total	5045	10000	7000	9000	9000	9000
		Total of Program	1182873	1305000	1151000	1206000	1242000	1261000
		Total of Chapter	1182873	1305000	1151000	1206000	1242000	1261000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8181 Media Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	48476	15000	13000	8000	8000	8000
	512	Operating and Sustaining Expenditures	36426	114000	99000	74000	74000	74000
Total			84902	129000	112000	82000	82000	82000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	163971	56000	30000	43000	33000	33000
Total			163971	56000	30000	43000	33000	33000
3113		Fixed Assets						
	511	Equipping and furnishing	9650	15000	8000	0	0	0
Total			9650	15000	8000	0	0	0
3122		Inventories						
	503	Materials and supplies	1311	0	0	0	0	0
Total			1311	0	0	0	0	0
Total of Chapter			259834	200000	150000	125000	115000	115000

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

Chapter : 8181 Media Commission

(In JDs)

Program : 9491 Administration and Support Services

Project : 001 Media Commission Services Sustainability and Development 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	48476	15000	13000	8000	8000	8000
		Total of Item	48476	15000	13000	8000	8000	8000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	10370	40000	40000	45000	45000	45000
	012	Subscriptions, insurances	10468	20000	12000	13000	13000	13000
	013	Services contracts	0	30000	30000	15000	15000	15000
	037	Issuing documents	0	2000	1000	1000	1000	1000
	999	n.e.c	8530	3000	2000	0	0	0
		Total of Item	29368	95000	85000	74000	74000	74000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	16000	14000	14000
	003	Office supplies and equipment	4621	10000	7000	17000	15000	15000
	012	Air Conditioners	0	0	0	2000	1000	1000
	060	Control devices	0	0	0	3000	2000	2000
	068	Solar cells generating the electric energy	0	0	0	5000	1000	1000
		Total of Item	4621	10000	7000	43000	33000	33000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9650	15000	8000	0	0	0
		Total of Item	9650	15000	8000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	1311	0	0	0	0	0
		Total of Item	1311	0	0	0	0	0
		Total of Project	93426	135000	113000	125000	115000	115000
		Total of Program	93426	135000	113000	125000	115000	115000

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

Chapter : 8181 Media Commission

(In JDs)

Program : 9492 Media Licenses								
Project : 001 Media Licenses 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	0	5000	0	0	0	0
	015	Operating systems and software	7058	14000	14000	0	0	0
		Total of Item	7058	19000	14000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	8000	0	0	0
	012	Air Conditioners	0	1000	0	0	0	0
	060	Control devices	125250	10000	10000	0	0	0
	068	Solar cells generating the electric energy	34000	20000	0	0	0	0
	999	n.e.c	100	5000	5000	0	0	0
		Total of Item	159350	46000	23000	0	0	0
		Total of Project	166408	65000	37000	0	0	0
		Total of Program	166408	65000	37000	0	0	0
		Total of Chapter	259834	200000	150000	125000	115000	115000