

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						
						2016	2017	2017	2018	2019	2020
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	%35	%36	%37	
	2	Corporation's annual self-revenues (in thousand JDs)	2007	6320	3064	3000	2444	2250	2500	2750	
	3	Growth rate of the Corporation's self-revenues annually	2007	%54	-%9.2	-%16.2	-%18.5	-%7.9	%11.1	%10	
	4	Percentage of the Corporation's self-revenues coverage of the total current and capital expenditures	2007	%30.9	%9.3	%9.3	%7	%11	%11	%12	
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	%88	%88	%80	%80	%85	
	2	Percentage of satisfaction of the Jordan Radio listeners	2008	%78	%88	%95	%95	%95	%95	%96	
	3	Number of T.V. broadcast hours (news programs and political and economic dialogues) annually	2008	1800	1875	1940	1940	1940	1950	1950	
	4	Number of T.V. broadcast hours (religious, social, cultural and educational programs) annually	2008	730	760	800	800	800	810	820	
	5	Number of radio broadcast hours (news programs and political and economic dialogues) annually	2008	650	800	890	890	890	900	910	
	6	Number of radio broadcast hours (religious, social, cultural and educational programs) annually	2008	750	790	800	800	820	830	840	
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						
						2016	2017	2017	2018	2019	2020
8421	Administration and Support Services	1	Percentage of qualified employees to total number of employees	2008	%75	%79	%85	%85	%85	%86	%87
8422	T.V	1	Percentage of Jordanian citizen's viewing of Jordanian Television compared to other stations	2008	%60	%75	%80	%80	%80	%82	%85
		2	Number of programs (political and economic dialogues), annually	2008	15	16	17	17	17	18	19
		3	Number of religious, cultural and social awareness programs, annually	2008	12	13	14	14	15	16	16
		4	Number of child education programs, annually	2008	5	5	6	6	7	8	9
		5	Number of entertainment programs (series, plays, Arab and foreign films, etc...) annually	2008	33	35	37	37	37	38	39

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						
						2016	2017	2017	2018	2019	2020
8422	T.V	6	Number of annual T.V broadcast hours (sports programs), annually	2008	1050	8544	8592	8592	8592	8600	8600
		7	Number of broadcast hours in foreign languages, daily	2008	17	10	10	10	10	11	12
8423	Radio	1	Percentage of Jordanian citizen's listening to the Radio compared to other radio stations	2008	%70	%88	%90	%90	%95	%96	%96
		2	Number of religious, cultural and social awareness programs, annually	2008	7	8	10	10	10	11	12
		3	Number of major series, annually	2008	12	12	12	12	12	13	14
		4	Number of radio broadcast hours (sports programs), annually	2008	480	520	550	550	550	570	570

Programs Appropriations											
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2016	2017	2017	2018	2019	2020		
8421	Administration and Support Services	Current		3618099	3568700	3276367	3312000	3475500	3554000		
		Capital		0	0	0	0	0	0		
		Total		3618099	3568700	3276367	3312000	3475500	3554000		
8422	T.V	Current		13118461	13740800	12663217	14285000	14337500	14512000		
		Capital		10108366	7982000	6842000	8853000	7685000	7480000		
		Total		23226827	21722800	19505217	23138000	22022500	21992000		
8423	Radio	Current		4681537	4638000	4284916	4023000	4168000	4282000		
		Capital		1047474	1090000	1090000	1047000	1080000	1070000		
		Total		5729011	5728000	5374916	5070000	5248000	5352000		
		Total of Current		21418097	21947500	20224500	21620000	21981000	22348000		
		Total of Capital		11155840	9072000	7932000	9900000	8765000	8550000		
		Total of Chapter		32573937	31019500	28156500	31520000	30746000	30898000		

Capital Projects Appropriations According to Program											
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2016	2017	2017	2018	2019	2020		
8422	001	T.V Program Administration Project		2815186	2452000	2452000	2553000	2380000	2310000		
	002	Sustaining and modernizing the T.V. studios		1576728	793000	673000	1035000	765000	665000		
	003	Maintaining and modernizing TV transmission and booster stations		965881	190000	190000	245000	245000	245000		
	004	External Transmission Vehicles		1107944	388000	388000	1700000	400000	360000		
	005	Satellite channel broadcasting to Europe, America and Australia		965600	900000	900000	900000	900000	900000		
	006	Broadcasting the satellite channel on the Arabsat		469040	400000	400000	400000	400000	400000		
	007	Broadcasting the satellite channel on the Nilesat		589297	500000	500000	1400000	1400000	1400000		
	008	Shifting from analog transmission to ground digital transmission		1366466	1259000	1239000	420000	500000	500000		
	009	Land channel transmission		252224	100000	100000	200000	250000	250000		
	011	Solar Energy Use Project		0	1000000	0	0	445000	450000		
		Total of Program		10108366	7982000	6842000	8853000	7685000	7480000		

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8423	001	Radio Program Administration Project	272970	310000	310000	207000	130000	120000
	002	Maintaining and modernizing radio's studios	754704	720000	720000	590000	700000	700000
	003	Transmission stations and radio external transmission vehicles	19800	60000	60000	250000	250000	250000
		Total of Program	1047474	1090000	1090000	1047000	1080000	1070000
		Total	11155840	9072000	7932000	9900000	8765000	8550000

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	17835500	18986000	18082000	19370000	19481000	19598000
1332	Government Subsidy (Capital)	11155850	10193000	8072000	9900000	8765000	8550000
142	Revenues of Selling Goods and Services	3582660	3000000	2444000	2250000	2500000	2750000
Total Revenues		32574010	32179000	28598000	31520000	30746000	30898000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	11620419	11876000	11029000	10855000	11091000	11333000
212	Social Security Contributions	1090374	1110000	1100000	1115000	1140000	1165000
221	Use of Goods and Services	8352137	8661500	7795500	9300000	9400000	9500000
271	Pension and Compensations	137554	61000	61000	87000	87000	87000
282	Other Miscellaneous Expenditures	217613	239000	239000	263000	263000	263000
Total Current Expenditures		21418097	21947500	20224500	21620000	21981000	22348000
B - Capital Expenditures							
202002	Capital - Government Subsidy	11155840	9072000	7932000	9900000	8765000	8550000
Total Capital Expenditures		11155840	9072000	7932000	9900000	8765000	8550000
Total Expenditures		32573937	31019500	28156500	31520000	30746000	30898000
Deficit \ Surplus before Financing		73	1159500	441500	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	73	1159500	441500	0	0	0
Total Uses		73	1159500	441500	0	0	0
B - Sources							
4113001	Budget Surplus before financing	73	1159500	441500	0	0	0
Total Sources		73	1159500	441500	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	17835500	18986000	18082000	19370000	19481000	19598000
		Total of Item	17835500	18986000	18082000	19370000	19481000	19598000
		Total	17835500	18986000	18082000	19370000	19481000	19598000
1332		Government Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	11155850	10193000	8072000	9900000	8765000	8550000
		Total of Item	11155850	10193000	8072000	9900000	8765000	8550000
		Total	11155850	10193000	8072000	9900000	8765000	8550000
1421		Sales of Market Governmental Units						
	022	Current Revenues for Jordan Radio and Television Corporation						
	001	Current revenues	3582660	3000000	2444000	2250000	2500000	2750000
		Total of Item	3582660	3000000	2444000	2250000	2500000	2750000
		Total	3582660	3000000	2444000	2250000	2500000	2750000
		Total Revenues	32574010	32179000	28598000	31520000	30746000	30898000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	403748	430000	346000	331000	331000	331000
	102	Unclassified Employees	3251642	3290000	3186835	3194000	3248000	3345000
	103	Comprehensive Contract Employees	395001	410000	347634	348000	360000	377000
	105	Personal Cost of Living Allowance	2239518	2308000	2124944	2030000	2116500	2170000
	106	Family Cost of Living Allowance	239409	246000	206134	217500	229000	239000
	110	Overtime Allowance	0	20000	20000	0	0	0
	111	Additional Allowance	3342882	3405000	3234100	3120000	3144000	3180000
	112	Other Allowances	1089556	1110000	1044522	1037000	1046000	1047000
	113	Transportation Allowance	410300	435000	369997	347000	374000	387000
	114	Transport Allowance	53686	77000	47030	48500	50500	56000
	115	Field Visit Allowance	0	45000	10000	16000	20000	20000
	116	Employees' Bonuses	194435	40000	40000	80000	80000	80000
	120	Contract Employees	242	60000	51804	86000	92000	101000
		Total	11620419	11876000	11029000	10855000	11091000	11333000
2121		Social Security Contributions						
	301	Social Security	1090374	1110000	1100000	1115000	1140000	1165000
		Total	1090374	1110000	1100000	1115000	1140000	1165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	31000	31000	31000	31000	31000
	202	Telecommunications Services	170125	289000	289000	289000	290000	290000
	203	Water	68644	84000	84000	94000	94000	94000
	204	Electricity	1908745	1759500	1759500	1800000	1890000	1910000
	205	Fuels	130318	286000	286000	295000	309000	310000
	206	Maintenance of Machines, furniture and accessories	36388	44000	44000	73000	80000	83000
	207	Maintenance of vehicles, equipment and accessories	30402	70000	70000	70000	70000	70000
	208	Repair and maintenance of buildings and accessories	31916	44000	44000	54000	58000	66000
	209	Stationery, Publications and Office Supplies	38866	44000	44000	48000	52000	54000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	27693	54000	54000	75000	81000	81000
	211	Cleaning services and supplies including cleaning contracts	148390	169700	169700	173000	181000	186000
	212	Insurance	98883	116000	116000	120000	125000	125000
	213	Official Travel Missions	159123	97300	97300	150000	152000	154000
	214	Goods and services expenses	5492644	5573000	4707000	6028000	5987000	6046000
		Total	8352137	8661500	7795500	9300000	9400000	9500000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	137554	61000	61000	87000	87000	87000
		Total	137554	61000	61000	87000	87000	87000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	184138	222000	222000	222000	222000	222000
	303	Scientific scholarships and training courses	790	2000	2000	6000	6000	6000
	305	Non-Employees' Bonuses	32685	15000	15000	35000	35000	35000
		Total	217613	239000	239000	263000	263000	263000
Total of Chapter			21418097	21947500	20224500	21620000	21981000	22348000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8421 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	103176	104000	79445	74000	74000	74000
	102	Unclassified Employees	773031	790000	758000	762000	783000	788000
	103	Comprehensive Contract Employees	395001	410000	347634	348000	360000	377000
	105	Personal Cost of Living Allowance	613278	620000	566889	529000	590500	608000
	106	Family Cost of Living Allowance	68218	70000	59134	64500	68000	71000
	110	Overtime Allowance	0	5000	5000	0	0	0
	111	Additional Allowance	413611	420000	369000	380000	401000	413000
	112	Other Allowances	307990	310000	291734	285000	286000	287000
	113	Transportation Allowance	77889	80000	74997	70000	74000	77000
	114	Transport Allowance	21776	27000	20030	18500	19000	21000
	115	Field Visit Allowance	0	15000	0	0	0	0
	116	Employees' Bonuses	143165	10000	10000	16000	16000	16000
	120	Contract Employees	242	15000	6804	25000	27000	29000
Total			2917377	2876000	2588667	2572000	2698500	2761000
2121		Social Security Contributions						
	301	Social Security	277586	298000	293000	263000	266000	269000
Total			277586	298000	293000	263000	266000	269000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	31000	31000	31000	31000	31000
	202	Telecommunications Services	8186	25000	25000	25000	25000	25000
	203	Water	10670	9000	9000	9000	9000	9000
	204	Electricity	307457	244000	244000	260000	290000	300000
	205	Fuels	0	26000	26000	25000	25000	25000
	002	Saloon vehicles	0	26000	26000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	5585	5000	5000	7000	7000	8000
	208	Repair and maintenance of buildings and accessories	3616	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	3520	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	13481	11700	11700	15000	15000	15000
	213	Official Travel Missions	6211	13300	13300	43000	44000	45000
	214	Goods and services expenses	1260	10000	10000	10000	10000	10000
	000	Goods and services expenses	1260	10000	10000	10000	10000	10000
Total			369986	390000	390000	440000	471000	483000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	43975	0	0	27000	28000	29000
Total			43975	0	0	27000	28000	29000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	9175	3700	3700	8000	10000	10000
Total			9175	4700	4700	10000	12000	12000
Total of Program			3618099	3568700	3276367	3312000	3475500	3554000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	199829	216000	181520	178000	178000	178000
	102	Unclassified Employees	1729344	1735000	1704081	1705000	1718000	1802000
	105	Personal Cost of Living Allowance	1169760	1180000	1150000	1090000	1100000	1122000
	106	Family Cost of Living Allowance	121022	121000	107000	110000	116000	120000
	110	Overtime Allowance	0	10000	10000	0	0	0
	111	Additional Allowance	1988721	2015000	2015000	1890000	1893000	1912000
	112	Other Allowances	524644	540000	509816	505000	505000	505000
	113	Transportation Allowance	221679	235000	200000	187000	200000	208000
	114	Transport Allowance	24420	37000	20000	20000	21500	25000
	115	Field Visit Allowance	0	15000	0	16000	20000	20000
	116	Employees' Bonuses	42150	20000	20000	48000	48000	48000
	120	Contract Employees	0	41000	41000	55000	59000	65000
Total			6021569	6165000	5958417	5804000	5858500	6005000
2121		Social Security Contributions						
	301	Social Security	560153	564000	559000	589000	610000	617000
Total			560153	564000	559000	589000	610000	617000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	155085	228000	228000	228000	230000	230000
	203	Water	36830	45000	45000	55000	55000	55000
	204	Electricity	916505	831500	831500	900000	900000	900000
	205	Fuels	85735	180000	180000	190000	196000	197000
	001	Heating	66009	150000	150000	160000	165000	165000
	002	Saloon vehicles	19726	30000	30000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	24923	28000	28000	55000	60000	62000
	207	Maintenance of vehicles, equipment and accessories	23560	48000	48000	48000	48000	48000
	208	Repair and maintenance of buildings and accessories	20867	23000	23000	33000	36000	38000
	209	Stationery, Publications and Office Supplies	29990	28000	28000	32000	36000	37000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	24269	45000	45000	65000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	67502	93000	93000	93000	100000	105000
	212	Insurance	98566	110000	110000	115000	120000	120000
	213	Official Travel Missions	131982	75000	75000	98000	99000	100000
	214	Goods and services expenses	4691349	5035000	4169000	5726000	5667000	5677000
	001	Events and hospitality	56189	50000	50000	60000	61000	62000
	029	Expenditures for Arab and local TV programs	1201941	1330000	1228000	1338000	1363000	1371000
	030	Foreign TV programs expenditures	51700	76000	76000	156000	156000	156000
	031	Shipment charges	63031	30000	30000	40000	41000	42000
	070	Producing and purchasing programs	1170088	1600000	1350000	2727000	2550000	2550000
	071	Sport programs and news exchange	1250960	1622000	1256000	1229000	1351000	1351000
	072	Charges for delivering ground broadcasting	0	100000	0	0	0	0
	076	Frequencies subscriptions	362557	43000	43000	43000	15000	15000
	077	Programs and news broadcasting charges	0	48000	0	130000	130000	130000
	078	Subscriptions rights	0	16000	16000	3000	0	0
	999	n.e.c	534883	120000	120000	0	0	0
Total			6307163	6769500	5903500	7638000	7617000	7639000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	54141	35000	35000	33000	33000	32000
Total			54141	35000	35000	33000	33000	32000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	169865	200000	200000	202000	202000	202000
	303	Scientific scholarships and training courses	790	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	4780	6300	6300	17000	15000	15000
Total			175435	207300	207300	221000	219000	219000
Total of Program			13118461	13740800	12663217	14285000	14337500	14512000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	100743	110000	85035	79000	79000	79000
	102	Unclassified Employees	749267	765000	724754	727000	747000	755000
	105	Personal Cost of Living Allowance	456480	508000	408055	411000	426000	440000
	106	Family Cost of Living Allowance	50169	55000	40000	43000	45000	48000
	110	Overtime Allowance	0	5000	5000	0	0	0
	111	Additional Allowance	940550	970000	850100	850000	850000	855000
	112	Other Allowances	256922	260000	242972	247000	255000	255000
	113	Transportation Allowance	110732	120000	95000	90000	100000	102000
	114	Transport Allowance	7490	13000	7000	10000	10000	10000
	115	Field Visit Allowance	0	15000	10000	0	0	0
	116	Employees' Bonuses	9120	10000	10000	16000	16000	16000
	120	Contract Employees	0	4000	4000	6000	6000	7000
Total			2681473	2835000	2481916	2479000	2534000	2567000
2121		Social Security Contributions						
	301	Social Security	252635	248000	248000	263000	264000	279000
Total			252635	248000	248000	263000	264000	279000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6854	36000	36000	36000	35000	35000
	203	Water	21144	30000	30000	30000	30000	30000
	204	Electricity	684783	684000	684000	640000	700000	710000
	205	Fuels	44583	80000	80000	80000	88000	88000
	002	Saloon vehicles	44583	80000	80000	80000	88000	88000
	206	Maintenance of Machines, furniture and accessories	5880	11000	11000	11000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	6842	22000	22000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	7433	11000	11000	11000	12000	18000
	209	Stationery, Publications and Office Supplies	5356	11000	11000	11000	11000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3424	9000	9000	10000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	67407	65000	65000	65000	66000	66000
	212	Insurance	317	6000	6000	5000	5000	5000
	213	Official Travel Missions	20930	9000	9000	9000	9000	9000
	214	Goods and services expenses	800035	528000	528000	292000	310000	359000
	029	Expenditures for Arab and local TV programs	685128	361000	361000	250000	267000	316000
	030	Foreign TV programs expenditures	50519	65000	65000	35000	35000	35000
	031	Shipment charges	4940	5000	5000	5000	5000	5000
	076	Frequencies subscriptions	3778	17000	17000	2000	3000	3000
	999	n.e.c	55670	80000	80000	0	0	0
Total			1674988	1502000	1502000	1222000	1312000	1378000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	39438	26000	26000	27000	26000	26000
Total			39438	26000	26000	27000	26000	26000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	14273	22000	22000	20000	20000	20000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	18730	5000	5000	10000	10000	10000
Total			33003	27000	27000	32000	32000	32000
Total of Program			4681537	4638000	4284916	4023000	4168000	4282000
Total of Chapter			21418097	21947500	20224500	21620000	21981000	22348000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	250474	265000	265000	150000	110000	100000
Total			250474	265000	265000	150000	110000	100000
2121		Social Security Contributions						
	517	Social Security	5186	5000	5000	7000	5000	5000
Total			5186	5000	5000	7000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	115682	110000	110000	200000	170000	170000
	512	Operating and Sustaining Expenditures	5493644	3702000	3702000	5080000	4975000	4905000
Total			5609326	3812000	3812000	5280000	5145000	5075000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	275128	50000	50000	50000	10000	10000
Total			275128	50000	50000	50000	10000	10000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	3851409	3839000	2699000	2365000	2705000	2580000
	506	Vehicles and Equipment	369455	150000	150000	1500000	300000	300000
Total			4220864	3989000	2849000	3865000	3005000	2880000
3113		Fixed Assets						
	511	Equipping and furnishing	32742	0	0	0	0	0
Total			32742	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	762120	951000	951000	548000	490000	480000
Total			762120	951000	951000	548000	490000	480000
Total of Chapter			11155840	9072000	7932000	9900000	8765000	8550000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	393077	260000	260000	300000	170000	100000
	016	Software licenses	0	0	0	305000	300000	300000
	065	Various activities	2148	12000	12000	0	0	0
	124	Jordanian tournament broadcast rights	1566493	1500000	1500000	1500000	1500000	1500000
	999	n.e.c	6500	0	0	0	0	0
		Total of Item	1968218	1772000	1772000	2105000	1970000	1900000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	42567	70000	70000	40000	25000	25000
	006	Public safety devices and equipment	1014	40000	40000	10000	15000	15000
	023	Electrical devices and equipment	77060	19000	19000	20000	50000	50000
		Total of Item	120641	129000	129000	70000	90000	90000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	23815	0	0	0	0	0
		Total of Item	23815	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	100848	151000	151000	50000	50000	50000
	023	Decorations	601664	400000	400000	328000	270000	270000
		Total of Item	702512	551000	551000	378000	320000	320000
		Total of Project	2815186	2452000	2452000	2553000	2380000	2310000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	97632	50000	50000	40000	45000	45000
		Total of Item	97632	50000	50000	40000	45000	45000
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	3000	3000	5000	10000	10000
	012	Air Conditioners	158401	20000	20000	30000	30000	30000
	023	Electrical devices and equipment	81628	250000	200000	200000	220000	220000
	026	Studio equipment	693702	350000	300000	500000	350000	250000
	031	Electronic panels	25228	20000	20000	35000	60000	60000
	036	Cameras	465460	100000	80000	200000	50000	50000
	999	n.e.c	54677	0	0	0	0	0
		Total of Item	1479096	743000	623000	970000	720000	620000
		Total of Project	1576728	793000	673000	1035000	765000	665000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6932	10000	10000	60000	10000	10000
		Total of Item	6932	10000	10000	60000	10000	10000
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	566644	10000	10000	20000	5000	5000
		Total of Item	566644	10000	10000	20000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	275128	50000	50000	50000	10000	10000
		Total of Item	275128	50000	50000	50000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	40000	40000	5000	10000	10000
	012	Air Conditioners	5332	10000	10000	10000	10000	10000
	020	Engineering fittings	111845	70000	70000	100000	200000	200000
		Total of Item	117177	120000	120000	115000	220000	220000
		Total of Project	965881	190000	190000	245000	245000	245000

Project : 004 External Transmission Vehicles

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	685182	138000	138000	100000	50000	20000
		Total of Item	685182	138000	138000	100000	50000	20000
	506	Vehicles and Equipment						
	027	T.V transport truck	369455	150000	150000	1500000	300000	300000
		Total of Item	369455	150000	150000	1500000	300000	300000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	53307	100000	100000	100000	50000	40000
		Total of Item	53307	100000	100000	100000	50000	40000
		Total of Project	1107944	388000	388000	1700000	400000	360000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	965600	900000	900000	900000	900000	900000
		Total of Item	965600	900000	900000	900000	900000	900000
		Total of Project	965600	900000	900000	900000	900000	900000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	469040	400000	400000	400000	400000	400000
		Total of Item	469040	400000	400000	400000	400000	400000
		Total of Project	469040	400000	400000	400000	400000	400000
Project : 007 Broadcasting the satellite channel on the Nilesat								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	589297	500000	500000	500000	500000	500000
	138	Broadcasting wages of TV channels with high-quality technical (HD)	0	0	0	900000	900000	900000
		Total of Item	589297	500000	500000	1400000	1400000	1400000
		Total of Project	589297	500000	500000	1400000	1400000	1400000
Project : 008 Shifting from analog transmission to ground digital transmission								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	721919	669000	649000	140000	150000	150000
	023	Electrical devices and equipment	32750	300000	300000	150000	150000	150000
	033	Satellite Transceivers	611797	290000	290000	130000	200000	200000
		Total of Item	1366466	1259000	1239000	420000	500000	500000
		Total of Project	1366466	1259000	1239000	420000	500000	500000
Project : 009 Land channel transmission								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	113	Charges of land broadcasting frequencies	252224	100000	100000	200000	250000	250000
		Total of Item	252224	100000	100000	200000	250000	250000
		Total of Project	252224	100000	100000	200000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V								
Project : 011 Solar Energy Use Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	1000000	0	0	445000	450000
		Total of Item	0	1000000	0	0	445000	450000
		Total of Project	0	1000000	0	0	445000	450000
		Total of Program	10108366	7982000	6842000	8853000	7685000	7480000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	250474	265000	265000	150000	110000	100000
		Total of Item	250474	265000	265000	150000	110000	100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5186	5000	5000	7000	5000	5000
		Total of Item	5186	5000	5000	7000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	8383	40000	40000	50000	15000	15000
		Total of Item	8383	40000	40000	50000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	8927	0	0	0	0	0
		Total of Item	8927	0	0	0	0	0
		Total of Project	272970	310000	310000	207000	130000	120000
Project : 002 Maintaining and modernizing radio's studios								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	682621	20000	20000	30000	50000	50000
		Total of Item	682621	20000	20000	30000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	012	Air Conditioners	0	10000	10000	15000	15000	15000
	023	Electrical devices and equipment	6015	10000	10000	10000	15000	15000
	026	Studio equipment	54016	370000	370000	170000	180000	180000
	033	Satellite Transceivers	0	0	0	250000	250000	250000
	037	Radio furnishings	3373	0	0	10000	20000	20000
	060	Control devices	2378	10000	10000	35000	50000	50000
		Total of Item	65782	400000	400000	490000	530000	530000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	240000	240000	50000	70000	70000
	019	Spare parts supplies	6301	60000	60000	20000	50000	50000
		Total of Item	6301	300000	300000	70000	120000	120000
		Total of Project	754704	720000	720000	590000	700000	700000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	2735	10000	10000	50000	100000	100000
		Total of Item	2735	10000	10000	50000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	037	Radio furnishings	17065	50000	50000	200000	150000	150000
		Total of Item	17065	50000	50000	200000	150000	150000
		Total of Project	19800	60000	60000	250000	250000	250000
		Total of Program	1047474	1090000	1090000	1047000	1080000	1070000
		Total of Chapter	11155840	9072000	7932000	9900000	8765000	8550000