Chapter : 8181 Media Commission

Vision : Contemporary Jordanian media reflects the State fundamentals and interests of its citizens.

Mission : Formulating and executing a national media strategy, developing the media sector, creating an investment environment through media performance development and compliance in providing media services with high efficiency and effectiveness.

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	2016	2017	2017	2018	2019	2020
1 - To enhance and raise the institutional capacities efficiency.	1	Percentage of qualified staff to total number of staff	2015	%75	%79	%85	%85	%88	%90	%90
2 - To develop the media sector and to generate an attractive investment environment.	1	Self-revenues of the Commission annually (in thousand JDs)	2015	1489	1375.8	1750	1750	1800	1850	1850
	2	Degree of satisfaction of investors in media sector with the Commission	2015	%91	%92	%93	%93	%94	%95	%95
3 - To organize the media sector of Jordan	1	Development of the bylaws and instructions regulating the Commission work in order to strengthen the partnership with partners in providing the service	-	-	-	-	-	%40	%50	%60

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
9491	Administration and Support Services	1	Percentage of qualified employees to total number of employees	2015	%75	%79	%85	%85	%88	%90	%90
9492	Media Licenses	1	Number of issued visual media licenses	2015	56	48	58	56	57	59	60
		2	Number of issued audio media licenses	2015	38	45	40	49	52	54	56
		3	Number of publications' licenses	2015	2640	2784	2930	2894	3030	3165	3300

Programs Appropriations

Programs			Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
9491	Administration and Support Services	Current	1174057	1206000	1111000	1207000	1230000	1254000
		Capital	23125	125000	115000	115000	115000	115000
		Total	1197182	1331000	1226000	1322000	1345000	1369000
9492	Media Licenses	Current	0	0	0	0	0	0
		Capital	23771	0	0	0	0	0
		Total	23771	0	0	0	0	0
		Total of Current	1174057	1206000	1111000	1207000	1230000	1254000
		Total of Capital	46896	125000	115000	115000	115000	115000
		Total of Chapter	1220953	1331000	1226000	1322000	1345000	1369000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
9491	001	Media Commission Services Sustainability and Development Project	23125	125000	115000	115000	115000	115000
		Total of Program	23125	125000	115000	115000	115000	115000
9492	001	Media Licenses Program Administration Project	23771	0	0	0	0	0
		Total of Program	23771	0	0	0	0	0
		Total	46896	125000	115000	115000	115000	115000

Budget Summary of Media Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1284999	1213000	1191000	1207000	1230000	1254000
1332	Government Subsidy (Capital)	190000	125000	125000	115000	115000	115000
	Total Revenues	1474999	1338000	1316000	1322000	1345000	1369000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	957908	982000	902000	935000	951000	969000
212	Social Security Contributions	61006	64000	64000	112000	114000	115000
221	Use of Goods and Services	146289	148000	133000	145000	150000	155000
271	Pension and Compensations	2295	3000	3000	4000	4000	4000
282	Other Miscellaneous Expenditures	6559	9000	9000	11000	11000	11000
	Total Current Expenditures	1174057	1206000	1111000	1207000	1230000	1254000
B - Capital Expenditures							
202002	Capital - Government Subsidy	46896	125000	115000	115000	115000	115000
	Total Capital Expenditures	46896	125000	115000	115000	115000	115000
	Total Expenditures	1220953	1331000	1226000	1322000	1345000	1369000
Deficit \ Surplus before Financing		254046	7000	90000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	373293	7000	90000	0	0	0
5119007	Reserves for Obligations Repayment	342009	0	0	0	0	0
	Total Uses	715302	7000	90000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	254046	7000	90000	0	0	0
4119004	Usage of reserves for obligations repayment	461256	0	0	0	0	0
	Total Sources	715302	7000	90000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8181 Media Commission (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	1284999	1213000	1191000	1207000	1230000	1254000
		Total of Item	1284999	1213000	1191000	1207000	1230000	1254000
		Total	1284999	1213000	1191000	1207000	1230000	1254000
1332		Government Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	190000	125000	125000	115000	115000	115000
		Total of Item	190000	125000	125000	115000	115000	115000
		Total	190000	125000	125000	115000	115000	115000
		Total Revenues	1474999	1338000	1316000	1322000	1345000	1369000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8181 Media Commission (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	63489	64000	47000	34000	37000	38000
	102	Unclassified Employees	207328	223000	210000	213000	214000	215000
	103	Comprehensive Contract Employees	41906	28000	26000	30000	30500	31000
	105	Personal Cost of Living Allowance	168408	176000	168000	170000	171500	174000
	106	Family Cost of Living Allowance	15329	16000	15000	16000	17000	18000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	189664	205000	173000	175000	180000	189000
	112	Other Allowances	15008	16000	16000	16000	16500	17000
	113	Transportation Allowance	37057	41000	34000	36000	36500	37000
	114	Transport Allowance	7575	8000	8000	10000	10000	10000
	116	Employees' Bonuses	212144	195000	195000	200000	200000	200000
	120	Contract Employees	0	10000	10000	15000	18000	20000
		Total	957908	982000	902000	935000	951000	969000
2121		Social Security Contributions						
	301	Social Security	61006	64000	64000	112000	114000	115000
		Total	61006	64000	64000	112000	114000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7529	12000	9000	9000	9000	11000
	203	Water	2204	3000	2000	2000	3000	3000
	204	Electricity	69383	58500	58500	70000	70000	70000
	205	Fuels	4702	9000	7000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	4378	11000	6000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	3284	4000	4000	3000	3000	4000
	208	Repair and maintenance of buildings and accessories	948	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	10051	9000	9000	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2871	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	14520	19000	18000	18000	19000	20000
	212	Insurance	1987	6000	4000	3000	4000	5000
	213	Official Travel Missions	2735	1500	500	1000	1000	1000
	214	Goods and services expenses	21697	11000	11000	17000	18000	18000
		Total	146289	148000	133000	145000	150000	155000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2295	3000	3000	4000	4000	4000
		Total	2295	3000	3000	4000	4000	4000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	182	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	3110	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	3267	5000	5000	5000	5000	5000
		Total	6559	9000	9000	11000	11000	11000
		Total of Chapter	1174057	1206000	1111000	1207000	1230000	1254000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8181 Media Commission (In JDs)

Program 9491 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	63489	64000	47000	34000	37000	38000
	102	Unclassified Employees	207328	223000	210000	213000	214000	215000
	103	Comprehensive Contract Employees	41906	28000	26000	30000	30500	31000
	105	Personal Cost of Living Allowance	168408	176000	168000	170000	171500	174000
	106	Family Cost of Living Allowance	15329	16000	15000	16000	17000	18000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	189664	205000	173000	175000	180000	189000
	112	Other Allowances	15008	16000	16000	16000	16500	17000
	113	Transportation Allowance	37057	41000	34000	36000	36500	37000
	114	Transport Allowance	7575	8000	8000	10000	10000	10000
	116	Employees' Bonuses	212144	195000	195000	200000	200000	200000
	120	Contract Employees	0	10000	10000	15000	18000	20000
		Total	957908	982000	902000	935000	951000	969000
2121		Social Security Contributions						
	301	Social Security	61006	64000	64000	112000	114000	115000
		Total	61006	64000	64000	112000	114000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7529	12000	9000	9000	9000	11000
	203	Water	2204	3000	2000	2000	3000	3000
	204	Electricity	69383	58500	58500	70000	70000	70000
	205	Fuels	4702	9000	7000	5000	5000	5000
		001 Heating	0	3000	2000	1000	1000	1000
		002 Saloon vehicles	4702	6000	5000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	4378	11000	6000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	3284	4000	4000	3000	3000	4000
	208	Repair and maintenance of buildings and accessories	948	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	10051	9000	9000	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2871	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	14520	19000	18000	18000	19000	20000
	212	Insurance	1987	6000	4000	3000	4000	5000
	213	Official Travel Missions	2735	1500	500	1000	1000	1000
	214	Goods and services expenses	21697	11000	11000	17000	18000	18000
		000 Goods and services expenses	21697	11000	11000	17000	18000	18000
		Total	146289	148000	133000	145000	150000	155000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2295	3000	3000	4000	4000	4000
		Total	2295	3000	3000	4000	4000	4000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8181 Media Commission (In JDs)

Program 9491 Administration and Support Services

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	182	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	3110	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	3267	5000	5000	5000	5000	5000
		Total	6559	9000	9000	11000	11000	11000
		Total of Program	1174057	1206000	1111000	1207000	1230000	1254000
		Total of Chapter	1174057	1206000	1111000	1207000	1230000	1254000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8181 Media Commission (In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2667	8000	8000	8000	12000	12000
	512	Operating and Sustaining Expenditures	15133	74000	64000	96000	57000	57000
		Total	17800	82000	72000	104000	69000	69000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	23367	43000	43000	11000	46000	46000
		Total	23367	43000	43000	11000	46000	46000
3113		Fixed Assets						
	511	Equipping and furnishing	5729	0	0	0	0	0
		Total	5729	0	0	0	0	0
		Total of Chapter	46896	125000	115000	115000	115000	115000

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

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 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	2667	8000	8000	8000	12000	12000
		Total of Item	2667	8000	8000	8000	12000	12000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	2686	45000	35000	30000	35000	35000
	012	Subscriptions, insurances	9469	13000	13000	12000	12000	12000
	013	Services contracts	0	15000	15000	0	0	0
	015	Operating systems and software	0	0	0	3000	9000	9000
	036	Computerization and automation operations expenses	0	0	0	50000	0	0
	037	Issuing documents	0	1000	1000	1000	1000	1000
		Total of Item	12155	74000	64000	96000	57000	57000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	16000	16000	2000	14000	14000
	003	Office supplies and equipment	2574	17000	17000	5000	19000	19000
	012	Air Conditioners	0	2000	2000	1000	2000	2000
	060	Control devices	0	3000	3000	2000	2000	2000
	068	Solar cells generating the electric energy	0	5000	5000	1000	9000	9000
		Total of Item	2574	43000	43000	11000	46000	46000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5729	0	0	0	0	0
		Total of Item	5729	0	0	0	0	0
		Total of Project	23125	125000	115000	115000	115000	115000
		Total of Program	23125	125000	115000	115000	115000	115000

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

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 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	2978	0	0	0	0	0
		Total of Item	2978	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7826	0	0	0	0	0
	012	Air Conditioners	950	0	0	0	0	0
	060	Control devices	9788	0	0	0	0	0
	999	n.e.c	2229	0	0	0	0	0
		Total of Item	20793	0	0	0	0	0
		Total of Project	23771	0	0	0	0	0
		Total of Program	23771	0	0	0	0	0
		Total of Chapter	46896	125000	115000	115000	115000	115000