

Chapter : 8127 Jordan Radio and Television Corporation

Vision : To provide a purposeful nation media devoting freedom of expression and opinion within atmospheres based on independence and responsible freedom and expressing the nation of all classes and sectors and reflecting its will and aspirations in addition to practicing the media performance in a manner of professionalism, excellence and responsibility

Mission : Promoting Jordanian values represented in tolerance, moderation, pluralism, and preserving 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. (35) for the year 2000 and Corporation Organization Administration Bylaw No. (89) for the year 2016.

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				2018	2019	2019
			1 - To cover all the Kingdom's areas with television and radio broadcasting and cover the national events and everything that concerns the citizen	1	Percentage of media specialists to total staff	2008	%20	%33	%36	%36
	2	Corporation's annual self-revenues (in thousand JDs)	2007	6320	2292	2225	2225	3000	3100	3200
	3	Rate of growth of the Corporation's annual self-revenues.	2007	%54	-%2.5	%11.25	-%3	%35	%3.3	%3.2
	4	Corporation's annual self-revenues coverage ratio of the total current and capital expenditure .	2007	%30.9	%8.9	%7.9	%8.4	%11.1	%11.3	%11.6
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	%75	%80	%80	%81	%82	%83
	2	Percentage of satisfaction of the Jordan Radio listeners	2008	%78	%95	%95	%95	%96	%96	%97
	3	Number of T.V. broadcast hours (news programs and political and economic dialogues) annually	2008	1800	1940	1950	1950	1950	1960	1965
	4	Number of T.V. broadcast hours (religious, social, cultural and educational programs) annually	2008	730	800	800	800	810	820	825
	5	Number of radio broadcast hours (news programs and political and economic dialogues) annually	2008	650	890	900	900	910	915	920
	6	Number of radio broadcast hours (religious, social, cultural and educational programs) annually	2008	750	800	830	830	840	840	845

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				2018	2019	2019	2020
				8421	Administration and Support Services	1	Percentage of qualified employees to total number of employees	2008	%75	%85	%86	%86
8422	T.V	1	Percentage of Jordanian citizen's viewing of Jordanian Television compared to other stations	2008	%60	%80	%82	%82	%83	%84	%85	
		2	Number of programs (political and economic dialogues), annually	2008	15	17	18	18	19	20	21	
		3	Number of religious, cultural and social awareness programs, annually	2008	12	14	16	16	16	17	18	
		4	Number of child education programs, annually	2008	5	6	8	8	9	9	10	
		5	Number of entertainment programs (series, plays, Arab and foreign films, etc...) annually	2008	33	37	38	38	39	40	41	
		6	Number of annual T.V broadcast hours (sports programs), annually	2008	1050	8592	8600	8600	8600	8600	8600	8600
		7	Number of broadcast hours in foreign languages, daily	2008	17	10	11	11	12	12	12	12

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				2018	2019	2019
						8423	Radio	1	Percentage of Jordanian citizen's listening to the Radio compared to other radio stations	2008	%70
		2	Number of religious, cultural and social awareness programs, annually	2008	7	10	11	11	12	12	13
		3	Number of major series, annually	2008	12	12	13	13	14	14	15
		4	Number of radio broadcast hours (sports programs), annually	2008	480	550	570	570	570	580	585

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
8421	Administration and Support Services	Current	3025613	3174000	2991000	3140000	3169000	3225000		
		Capital	0	0	0	0	0	0		
		Total	3025613	3174000	2991000	3140000	3169000	3225000		
8422	T.V	Current	11976348	12757000	11700000	11977000	12154000	12254000		
		Capital	6450198	7715000	7535000	7735000	7755000	7745000		
		Total	18426546	20472000	19235000	19712000	19909000	19999000		
8423	Radio	Current	3588364	3778000	3632000	3804000	3809000	3867000		
		Capital	610101	800000	560000	400000	430000	490000		
		Total	4198465	4578000	4192000	4204000	4239000	4357000		
		Total of Current	18590325	19709000	18323000	18921000	19132000	19346000		
		Total of Capital	7060299	8515000	8095000	8135000	8185000	8235000		
		Total of Chapter	25650624	28224000	26418000	27056000	27317000	27581000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
8422	001	T.V Program Administration Project	2484682	2540000	2540000	2485000	2635000	2700000		
	002	Sustaining and modernizing the T.V. studios	811587	800000	800000	540000	557000	695000		
	003	Maintaining and modernizing TV transmission and booster stations	197978	75000	45000	10000	13000	50000		
	004	External Transmission Vehicles	137958	200000	150000	10000	10000	10000		
	005	Satellite channel broadcasting to Europe, America and Australia	882766	910000	910000	910000	910000	910000		
	006	Broadcasting the satellite channel on the Arabsat	390976	300000	300000	300000	300000	300000		
	007	Broadcasting the satellite channel on the Nilesat	1154975	1590000	1590000	1590000	1590000	1590000		
	008	Shifting from analog transmission to ground digital transmission	189276	0	0	0	0	0		
	009	Land channel transmission	200000	700000	700000	400000	400000	400000		
	011	Use of Solar Energy Project	0	300000	200000	300000	250000	0		
	012	Transformation from digital broadcasting to high quality broadcasting	0	300000	300000	1190000	1090000	1090000		
			Total of Program	6450198	7715000	7535000	7735000	7755000	7745000	
8423	001	Radio Program Administration Project	159716	0	0	0	0	0		
	002	Maintaining and modernizing radio's studios	265136	630000	400000	200000	210000	265000		
	003	Transmission stations and radio external transmission vehicles	185249	170000	160000	200000	220000	225000		
		Total of Program	610101	800000	560000	400000	430000	490000		
		Total	7060299	8515000	8095000	8135000	8185000	8235000		

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	18440000	17484000	16098000	15921000	16032000
1332	Government Subsidy (Capital)	4940724	8515000	8095000	8135000	8185000
142	Revenues of Selling Goods and Services	2292390	2225000	2225000	3000000	3100000
Total Revenues		25673114	28224000	26418000	27056000	27317000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	9692309	10080000	9693000	9971000	10117000
212	Social Security Contributions	1079687	1157000	1100000	1150000	1165000
221	Use of Goods and Services	7397039	8080000	7150000	7400000	7450000
271	Pension and Compensations	166945	87000	87000	105000	110000
282	Other Miscellaneous Expenditures	254345	305000	293000	295000	290000
Total Current Expenditures		18590325	19709000	18323000	18921000	19132000
B - Capital Expenditures						
202001	Capital - Domestic Funding	2119575	0	0	0	0
202002	Capital - Government Subsidy	4940724	8515000	8095000	8135000	8185000
Total Capital Expenditures		7060299	8515000	8095000	8135000	8185000
Total Expenditures		25650624	28224000	26418000	27056000	27317000
Deficit \ Surplus before Financing		22490	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	22490	0	1007700	0	0
5119007	Reserves for Liabilities Repayment	1007700	0	0	0	0
Total Uses		1030190	0	1007700	0	0
B - Sources						
4113001	Budget Surplus before financing	22490	0	0	0	0
4119004	Usage of reserves for liabilities repayment	1007700	0	1007700	0	0
Total Sources		1030190	0	1007700	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8127 Jordan Radio and Television Corporation

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	18440000	17484000	16098000	15921000	16032000	16146000
		Total of Item	18440000	17484000	16098000	15921000	16032000	16146000
		Total	18440000	17484000	16098000	15921000	16032000	16146000
1332		Government Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	4940724	8515000	8095000	8135000	8185000	8235000
		Total of Item	4940724	8515000	8095000	8135000	8185000	8235000
		Total	4940724	8515000	8095000	8135000	8185000	8235000
1421		Sales of Market Governmental Units						
	022	Current Revenues for Jordan Radio and Television Corporation						
	001	Current revenues	2292390	2225000	2225000	3000000	3100000	3200000
		Total of Item	2292390	2225000	2225000	3000000	3100000	3200000
		Total	2292390	2225000	2225000	3000000	3100000	3200000
		Total Revenues	25673114	28224000	26418000	27056000	27317000	27581000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	150170	110000	85000	75000	65000	54000
	102	Unclassified Employees	2889279	2889000	2819000	2835000	2852000	2870000
	103	Comprehensive Contract Employees	285150	303000	270000	277000	289000	313000
	105	Personal Cost of Living Allowance	1912426	1887000	1835000	1855000	1885000	1916000
	106	Family Cost of Living Allowance	203523	210000	183000	207000	216000	229000
	110	Overtime Allowance	0	60000	60000	80000	80000	80000
	111	Additional Allowance	2832336	3130000	3058000	3100000	3125000	3146000
	112	Other Allowances	892418	862000	816000	838000	850000	858000
	113	Transportation Allowance	340823	340000	304000	328000	349000	364000
	114	Transport Allowance	48489	72000	60000	66000	76000	83000
	116	Employees' Bonuses	77450	80000	80000	125000	125000	125000
	120	Contract Employees	60245	137000	123000	185000	205000	228000
		Total	9692309	10080000	9693000	9971000	10117000	10266000
2121		Social Security Contributions						
	301	Social Security	1079687	1157000	1100000	1150000	1165000	1180000
		Total	1079687	1157000	1100000	1150000	1165000	1180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1000	1000	1000	1000	1000	1000
	202	Telecommunications Services	180334	270000	250000	240000	240000	240000
	203	Water	73440	90000	80000	80000	80000	80000
	204	Electricity	1499856	1500000	1500000	1500000	1400000	1400000
	205	Fuels	180489	195000	185000	195000	195000	195000
	206	Maintenance of Machines, furniture and accessories	75664	90000	75000	80000	85000	85000
	207	Maintenance of vehicles, equipment and accessories	44510	50000	45000	45000	50000	50000
	208	Repair and maintenance of buildings and accessories	53592	80000	60000	60000	65000	65000
	209	Stationery, Publications and Office Supplies	47931	44000	44000	48000	48000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	77647	95000	95000	100000	105000	105000
	211	Cleaning services and supplies including cleaning contracts	173000	180000	180000	190000	190000	190000
	212	Insurance	78214	80000	80000	90000	90000	90000
	213	Official Travel Missions	149957	200000	150000	200000	200000	200000
	214	Goods and services expenses	4761405	5205000	4405000	4571000	4701000	4751000
		Total	7397039	8080000	7150000	7400000	7450000	7500000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	166945	87000	87000	105000	110000	110000
		Total	166945	87000	87000	105000	110000	110000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	215805	228000	228000	205000	205000	205000
	303	Scientific scholarships and training courses	4130	32000	20000	35000	30000	30000
	305	Non-Employees' Bonuses	34410	45000	45000	55000	55000	55000
		Total	254345	305000	293000	295000	290000	290000
Total of Chapter			18590325	19709000	18323000	18921000	19132000	19346000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8421 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	49487	40000	30000	29000	25000	20000
	102	Unclassified Employees	672119	669000	639000	645000	649000	655000
	103	Comprehensive Contract Employees	285150	303000	270000	277000	289000	313000
	105	Personal Cost of Living Allowance	528282	530000	515000	520000	525000	530000
	106	Family Cost of Living Allowance	58661	60000	50000	58000	61000	65000
	110	Overtime Allowance	0	15000	15000	20000	20000	20000
	111	Additional Allowance	358334	400000	385000	400000	408000	411000
	112	Other Allowances	239949	230000	215000	220000	223000	225000
	113	Transportation Allowance	69997	74000	67000	75000	77000	79000
	114	Transport Allowance	18497	26000	20000	23000	28000	30000
	116	Employees' Bonuses	15990	20000	20000	50000	50000	50000
	120	Contract Employees	24999	40000	38000	55000	65000	73000
Total			2321465	2407000	2264000	2372000	2420000	2471000
2121		Social Security Contributions						
	301	Social Security	258152	245000	225000	245000	250000	255000
Total			258152	245000	225000	245000	250000	255000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1000	1000	1000	1000	1000	1000
	202	Telecommunications Services	24999	20000	20000	15000	15000	15000
	203	Water	8421	10000	10000	10000	10000	10000
	204	Electricity	260000	300000	300000	300000	275000	275000
	205	Fuels	25000	30000	30000	40000	40000	40000
	002	Saloon vehicles	25000	30000	30000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	6999	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	9998	20000	15000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	4966	6000	6000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	15000	25000	25000	40000	40000	40000
	213	Official Travel Missions	42994	40000	30000	40000	40000	40000
	214	Goods and services expenses	9999	20000	15000	0	0	0
	000	Goods and services expenses	9999	0	0	0	0	0
	121	Administrative expenses	0	20000	15000	0	0	0
Total			409376	480000	460000	472000	447000	447000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27000	25000	25000	27000	28000	28000
Total			27000	25000	25000	27000	28000	28000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1620	2000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	8000	15000	15000	20000	20000	20000
Total			9620	17000	17000	24000	24000	24000
Total of Program			3025613	3174000	2991000	3140000	3169000	3225000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	71611	50000	40000	30000	25000	20000
	102	Unclassified Employees	1576463	1570000	1545000	1550000	1556000	1565000
	105	Personal Cost of Living Allowance	1025080	1000000	975000	980000	990000	1000000
	106	Family Cost of Living Allowance	105279	107000	95000	105000	110000	114000
	110	Overtime Allowance	0	30000	30000	40000	40000	40000
	111	Additional Allowance	1723875	1910000	1875000	1880000	1892000	1905000
	112	Other Allowances	444039	430000	410000	414000	417000	419000
	113	Transportation Allowance	186998	180000	165000	173000	188000	200000
	114	Transport Allowance	19994	33000	30000	30000	33000	35000
	116	Employees' Bonuses	47885	50000	50000	50000	50000	50000
	120	Contract Employees	34863	60000	50000	75000	80000	85000
		Total	5236087	5420000	5265000	5327000	5381000	5433000
2121		Social Security Contributions						
	301	Social Security	589000	675000	655000	670000	675000	680000
		Total	589000	675000	655000	670000	675000	680000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8422	T.V			Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services							
2211		Use of Goods and Services							
	202	Telecommunications Services		145568	219000	202000	195000	195000	195000
	203	Water		49108	40000	35000	35000	35000	35000
	204	Electricity		599997	800000	800000	800000	775000	775000
	205	Fuels		75489	95000	95000	90000	90000	90000
	001	Heating		55489	50000	50000	50000	50000	50000
	002	Saloon vehicles		20000	45000	45000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories		57761	70000	60000	60000	65000	65000
	207	Maintenance of vehicles, equipment and accessories		27794	32000	27000	30000	35000	38000
	208	Repair and maintenance of buildings and accessories		32994	40000	30000	35000	40000	40000
	209	Stationery, Publications and Office Supplies		31971	28000	28000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)		68592	60000	60000	65000	70000	70000
	211	Cleaning services and supplies including cleaning contracts		93000	85000	85000	100000	100000	100000
	212	Insurance		78172	70000	70000	80000	80000	80000
	213	Official Travel Missions		97991	120000	90000	120000	120000	120000
	214	Goods and services expenses		4459562	4715000	3920000	4061000	4181000	4221000
	001	Events and hospitality		54413	70000	70000	70000	70000	70000
	012	Vehicles, instruments and machines rental allowance		0	35000	15000	25000	30000	30000
	013	Services, security and guarding contracts		0	60000	60000	60000	60000	60000
	029	Expenditures for Arab and local TV programs		944572	110000	110000	150000	160000	170000
	030	ForeignTV programs expenditures		45343	0	0	0	0	0
	031	Shipment charges		39968	60000	40000	45000	50000	50000
	070	Producing and purchasing programs		2585049	0	0	0	0	0
	071	Sport programs and news exchange		747041	1150000	900000	900000	1000000	1000000
	076	Frequencies subscriptions		43000	0	0	0	0	0
	077	Programs and news broadcasting charges		176	0	0	0	0	0
	082	Subscriptions		0	250000	250000	200000	200000	200000
	133	Purchasing individuals services		0	650000	650000	650000	660000	674000
	134	Jordan Union for Basketball		0	130000	100000	100000	100000	100000
	135	Purchasing different programs and series		0	1600000	1325000	1261000	1151000	1067000
	136	Producing drama series		0	600000	400000	600000	700000	800000
Total				5817999	6374000	5502000	5701000	5816000	5859000
27		Social Benefits							
2711		Pension and Compensations							
	308	Pension and Compensations		113000	34000	34000	48000	51000	51000
Total				113000	34000	34000	48000	51000	51000
28		Other Expenditures							
2821		Other Current Expenditures							
	302	Contributions		201532	208000	208000	185000	185000	185000
	303	Scientific scholarships and training courses		1730	26000	16000	21000	21000	21000
	305	Non-Employees' Bonuses		17000	20000	20000	25000	25000	25000
Total				220262	254000	244000	231000	231000	231000
Total of Program				11976348	12757000	11700000	11977000	12154000	12254000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29072	20000	15000	16000	15000	14000
	102	Unclassified Employees	640697	650000	635000	640000	647000	650000
	105	Personal Cost of Living Allowance	359064	357000	345000	355000	370000	386000
	106	Family Cost of Living Allowance	39583	43000	38000	44000	45000	50000
	110	Overtime Allowance	0	15000	15000	20000	20000	20000
	111	Additional Allowance	750127	820000	798000	820000	825000	830000
	112	Other Allowances	208430	202000	191000	204000	210000	214000
	113	Transportation Allowance	83828	86000	72000	80000	84000	85000
	114	Transport Allowance	9998	13000	10000	13000	15000	18000
	116	Employees' Bonuses	13575	10000	10000	25000	25000	25000
	120	Contract Employees	383	37000	35000	55000	60000	70000
		Total	2134757	2253000	2164000	2272000	2316000	2362000
2121		Social Security Contributions						
	301	Social Security	232535	237000	220000	235000	240000	245000
		Total	232535	237000	220000	235000	240000	245000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9767	31000	28000	30000	30000	30000
	203	Water	15911	40000	35000	35000	35000	35000
	204	Electricity	639859	400000	400000	400000	350000	350000
	205	Fuels	80000	70000	60000	65000	65000	65000
	002	Saloon vehicles	80000	70000	60000	65000	65000	65000
	206	Maintenance of Machines, furniture and accessories	10904	12000	7000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	16716	18000	18000	15000	15000	12000
	208	Repair and maintenance of buildings and accessories	10600	20000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	10994	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9055	35000	35000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	65000	70000	70000	50000	50000	50000
	212	Insurance	42	10000	10000	10000	10000	10000
	213	Official Travel Missions	8972	40000	30000	40000	40000	40000
	214	Goods and services expenses	291844	470000	470000	510000	520000	530000
	029	Expenditures for Arab and local TV programs	249989	120000	120000	150000	150000	150000
	030	ForeignTV programs expenditures	34923	0	0	0	0	0
	031	Shipment charges	4932	10000	10000	10000	10000	10000
	076	Frequencies subscriptions	2000	0	0	0	0	0
	133	Purchasing individuals services	0	340000	340000	350000	360000	370000
		Total	1169664	1226000	1188000	1227000	1187000	1194000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	26945	28000	28000	30000	31000	31000
		Total	26945	28000	28000	30000	31000	31000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	14273	20000	20000	20000	20000	20000
	303	Scientific scholarships and training courses	780	4000	2000	10000	5000	5000
	305	Non-Employees' Bonuses	9410	10000	10000	10000	10000	10000
Total			24463	34000	32000	40000	35000	35000
Total of Program			3588364	3778000	3632000	3804000	3809000	3867000
Total of Chapter			18590325	19709000	18323000	18921000	19132000	19346000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	108113	102000	90000	50000	50000	50000
		Total	108113	102000	90000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security	1603	0	0	0	0	0
		Total	1603	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	176325	100000	75000	55000	55000	55000
	512	Operating and Sustaining Expenditures	4655159	5819000	5819000	6490000	6550000	6590000
		Total	4831484	5919000	5894000	6545000	6605000	6645000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	29625	30000	10000	0	0	0
		Total	29625	30000	10000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	1598488	2004000	1711000	1270000	1255000	1215000
	506	Vehicles and Equipment	0	150000	100000	0	0	0
		Total	1598488	2154000	1811000	1270000	1255000	1215000
3122		Inventories						
	503	Materials and supplies	490986	310000	290000	270000	275000	325000
		Total	490986	310000	290000	270000	275000	325000
		Total of Chapter	7060299	8515000	8095000	8135000	8185000	8235000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 001 T.V Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	299749	0	0	0	0	0
	016	Software licenses	195735	0	0	0	0	0
	124	Jordanian tournament broadcast rights	1500000	0	0	0	0	0
		Total of Item	1995484	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	40000	0	0	0	0	0
	006	Public safety devices and equipment	10000	0	0	0	0	0
	023	Electrical devices and equipment	19960	0	0	0	0	0
		Total of Item	69960	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	41274	0	0	0	0	0
	023	Decorations	12857	0	0	0	0	0
		Total of Item	54131	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	300000	300000	300000	380000	380000
	016	Software licenses	0	435000	435000	370000	440000	455000
	124	Jordanian tournament broadcast rights	0	1500000	1500000	1500000	1500000	1500000
		Total of Item	0	2235000	2235000	2170000	2320000	2335000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	35000	35000	40000	40000	40000
	006	Public safety devices and equipment	0	10000	10000	5000	5000	5000
	023	Electrical devices and equipment	0	20000	20000	30000	30000	30000
		Total of Item	0	65000	65000	75000	75000	75000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	30000	30000	30000	30000	30000
	023	Decorations	365107	210000	210000	210000	210000	260000
		Total of Item	365107	240000	240000	240000	240000	290000
		Total of Project	2484682	2540000	2540000	2485000	2635000	2700000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	40000	30000	30000	30000	30000	15000
		Total of Item	40000	30000	30000	30000	30000	15000
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	13627	10000	10000	10000	15000	25000
		Total of Item	13627	10000	10000	10000	15000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	4866	5000	5000	5000	5000	5000
	012	Air Conditioners	0	20000	20000	20000	20000	20000
	023	Electrical devices and equipment	130537	150000	150000	65000	67000	90000
	026	Studio equipment	455472	350000	350000	305000	320000	425000
	031	Electronic panels	20000	35000	35000	35000	30000	30000
	036	Cameras	147085	200000	200000	70000	70000	85000
		Total of Item	757960	760000	760000	500000	512000	655000
		Total of Project	811587	800000	800000	540000	557000	695000

Project : 003 Maintaining and modernizing TV transmission and booster stations

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	55325	30000	20000	0	0	0
		Total of Item	55325	30000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	29625	30000	10000	0	0	0
		Total of Item	29625	30000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	4821	5000	5000	0	0	0
	012	Air Conditioners	8225	10000	10000	0	0	5000
	020	Engineering fittings	99982	0	0	10000	13000	45000
		Total of Item	113028	15000	15000	10000	13000	50000
		Total of Project	197978	75000	45000	10000	13000	50000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V								
Project : 004 External Transmission Vehicles								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	94722	30000	30000	10000	10000	10000
		Total of Item	94722	30000	30000	10000	10000	10000
	506	Vehicles and Equipment						
	027	T.V transport truck	0	150000	100000	0	0	0
		Total of Item	0	150000	100000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	43236	20000	20000	0	0	0
		Total of Item	43236	20000	20000	0	0	0
		Total of Project	137958	200000	150000	10000	10000	10000

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

Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	882766	910000	910000	910000	910000	910000
		Total of Item	882766	910000	910000	910000	910000	910000
		Total of Project	882766	910000	910000	910000	910000	910000

Project : 006 Broadcasting the satellite channel on the Arabsat

Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	390976	300000	300000	300000	300000	300000
		Total of Item	390976	300000	300000	300000	300000	300000
		Total of Project	390976	300000	300000	300000	300000	300000

Project : 007 Broadcasting the satellite channel on the Nilesat

Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	500000	630000	630000	630000	630000	630000
	138	Broadcasting charges of TV channels with high-quality technical (HD)	654975	960000	960000	960000	960000	960000
		Total of Item	1154975	1590000	1590000	1590000	1590000	1590000
		Total of Project	1154975	1590000	1590000	1590000	1590000	1590000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 008 Shifting from analog transmission to ground digital transmission

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	48900	0	0	0	0	0
	023	Electrical devices and equipment	119802	0	0	0	0	0
	033	Satellite Transceivers	20574	0	0	0	0	0
		Total of Item	189276	0	0	0	0	0
		Total of Project	189276	0	0	0	0	0

Project : 009 Land channel transmission

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	113	Charges of land broadcasting frequencies	200000	700000	700000	400000	400000	400000
		Total of Item	200000	700000	700000	400000	400000	400000
		Total of Project	200000	700000	700000	400000	400000	400000

Project : 011 Use of Solar Energy Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	300000	200000	300000	250000	0
		Total of Item	0	300000	200000	300000	250000	0
		Total of Project	0	300000	200000	300000	250000	0

Project : 012 Transformation from digital broadcasting to high quality broadcasting

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	44000	44000	1100000	1000000	1000000
		Total of Item	0	44000	44000	1100000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	0	108000	108000	60000	60000	60000
	023	Electrical devices and equipment	0	148000	148000	30000	30000	30000
		Total of Item	0	256000	256000	90000	90000	90000
		Total of Project	0	300000	300000	1190000	1090000	1090000
		Total of Program	6450198	7715000	7535000	7735000	7755000	7745000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	108113	0	0	0	0	0
		Total of Item	108113	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1603	0	0	0	0	0
		Total of Item	1603	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project	159716	0	0	0	0	0

Project : 002 Maintaining and modernizing radio's studios

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	102000	90000	50000	50000	50000
		Total of Item	0	102000	90000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	20000	10000	10000	10000	20000
		Total of Item	0	20000	10000	10000	10000	20000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	17331	30000	30000	10000	15000	30000
		Total of Item	17331	30000	30000	10000	15000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	012	Air Conditioners	4941	20000	10000	10000	10000	10000
	023	Electrical devices and equipment	7066	10000	10000	10000	10000	10000
	026	Studio equipment	67000	148000	90000	40000	40000	40000
	033	Satellite Transceivers	139000	200000	90000	0	0	0
	037	Radio furnishings	1286	40000	30000	30000	30000	60000
	060	Surveillance equipment	0	10000	10000	10000	10000	10000
		Total of Item	219293	428000	240000	100000	100000	130000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	8764	15000	10000	10000	10000	10000
	019	Spare parts supplies	19748	35000	20000	20000	25000	25000
		Total of Item	28512	50000	30000	30000	35000	35000
		Total of Project	265136	630000	400000	200000	210000	265000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	31000	20000	15000	15000	15000	20000
		Total of Item	31000	20000	15000	15000	15000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	0	0	0	40000	60000	60000
	037	Radio furnishings	154249	150000	145000	145000	145000	145000
		Total of Item	154249	150000	145000	185000	205000	205000
		Total of Project	185249	170000	160000	200000	220000	225000
		Total of Program	610101	800000	560000	400000	430000	490000
		Total of Chapter	7060299	8515000	8095000	8135000	8185000	8235000