

## Chapter : 8127 Jordan Radio and Television Corporation

**Establishment :** The first radio station in Jordan arose on 15/5/1948 in Ramallah city and its name was Al-Quds Radio until 1/9/1948 when it became Jordan Hashemite Radio from Jerusalem and in 24/4/1950 after the unification of the two banks it became called the Hashemite Kingdom of Jordan Radio and it broadcast its programs for 13 thirteen hours a day.

In 1956, King Hussein bin Talal opened a second station for the Hashemite Kingdom of Jordan Radio within a small building in the Jabal Al-Hussein area in Amman, and the duration of broadcasting is one hour in the morning and two hours in the evening, until its building was opened in its current location in Umm Al Hiran area in 1959, the broadcast on the new station started at five- thirty in the morning and ends at one- thirty in the morning of the next day on the Medium and short frequencies, and about six months later the new radio studios were opened in Jerusalem. The Radio was broadcast the general program to the Arab world from Amman and Jerusalem, also broadcast the foreign program from Jerusalem, the Spanish program broadcast to South America, and after the 1967 war, broadcasting and transmission with all its programs and frequencies became broadcast from the radio studios in Umm Al Hiran and the Amman Station. In 1968, the late King Hussein bin Talal opened the TV station in Umm Al Hiran, the number of broadcasting hours at that time was four hours starting from seven to eleven in the evening, then the broadcasting hours were increased to five hours, During the years 1970 and 1971, Jordan TV began to carry out external transmission and educational broadcasting operations in cooperation with the Ministry of Education, and then began broadcasting foreign program and general program in 1973, and in 1974 color TV technology was introduced.

Until the ground station was established on the campus of the Radio and Television Corporation in 1989, which dealt with Arab, European and Asian satellite systems to broadcast and receive TV programs, news packages, sports programs, world championships, the World Cup and the Olympic Games.

**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.

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- \_ Provide reliable and innovative media content matching the expectation of the public

#### **First Priority Outcomes :**

- \_ Produce new radio programs
- \_ Produce new television programs
- \_ Pioneering in producing the television content
- \_ Leading the way in the production of radio content.
- \_ Field studies to survey groups from all segments of society to identify their needs.

#### **Second Priority :**

- \_ Technological and technical development as per higher global quality standards

**Second Priority Outcomes :**

- Develop digital platforms and applications with digital content
- Strengthening institutional capacities (infrastructure including studios, broadcasting, transmission stations, external transport vehicles, information technology, human resources) and upgrading their efficiency to keep pace with the development of digital media.

**Priority of gender, youth and persons with disabilities :**

- Optimal distribution of human resources in the Corporation according to gender
- Attracting the youth in the Corporation by providing attractive environment
- Friendly environment for persons with disabilities

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Realize equality of opportunities
- Fairness and equality
- Non-leakage of competencies and retention of institutional expertise
- Provide opportunities for persons with disabilities.

**Priority of climate change (green economy) :**

- Technology of renewed energy represented in generating electricity from the solar energy
- Use of LED

**The following outcomes are expected to be realized for the priority of climate change (green economy) :**

- Reduce the electricity bill by approximately 30%

**Tasks of the Ministry / Department :**

- Establishing and developing television and radio stations, including providing them with equipment, and technical expertise.
- Broadcasting radio and television programs and materials
- Concluding conventions and carrying out actions and procedures relating to their work.
- Any other business associated with the functions of the Corporation

**Ministry/Department Contribution to the Achievement of the National Objectives :**

- Jordan Vision 2025
- Media National Strategy

**Major Issues and Challenges which face the Ministry / Department :**

- Largely reduce the government subsidy ( budget)
- The Corporation's association with the Civil Service Bureau and the Government Procurement System.
- The Corporation's old buildings

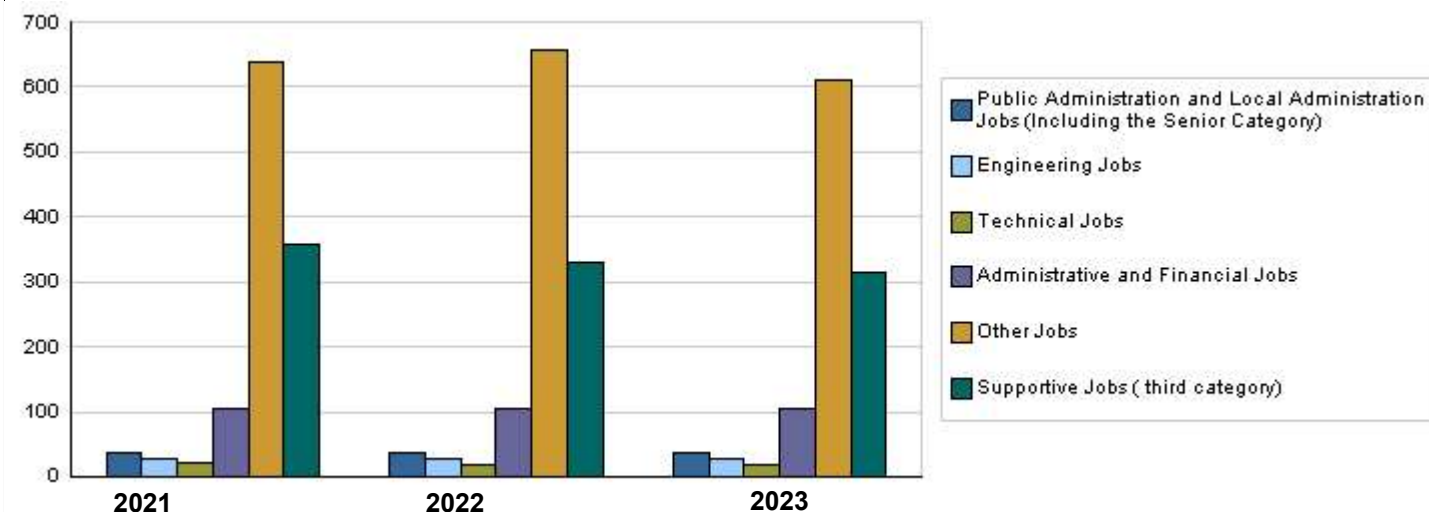
## Chapter : 8127 Jordan Radio and Television Corporation

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
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	2018	33%	36%	38%	36%	36%	37%	38%
	2 Corporation's annual self-revenues (in thousand JDs)	2018	2292	1453	2000	2000	2000	2000	2000
	3 Percentage of coverage of Corporation's self-revenues to its total current and capital expenditures	2018	8.9%	8%	8%	8%	8%	8%	8%
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	2018	66%	85%	86%	86%	86%	87%	88%
	2 Percentage of satisfaction of the Jordan Radio listeners	2018	95%	95%	96%	96%	96%	97%	98%
	3 Number of T.V. broadcast hours (news programs and political and economic dialogues) annually	2018	1940	1950	1960	1960	1955	1956	1957
	4 Number of T.V. broadcast hours (religious, social, cultural and educational programs) annually	2018	800	810	815	815	811	812	813
	5 Number of radio broadcast hours (news programs and political and economic dialogues) annually	2018	890	910	920	920	911	912	913
	6 Number of radio broadcast hours (religious, social, cultural and educational programs) annually	2018	800	840	845	845	841	842	843

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leadership Jobs	34	2	36	34	2	36	34	2	36
Engineering Jobs	Engineer	20	7	27	20	7	27	20	7	27
Technical Jobs	Legal Researcher	1	2	3	1	2	3	1	2	3
	Programmer	12	6	18	11	5	16	11	5	16
Administrative and Financial Jobs	Accountant	80	26	106	80	26	106	80	26	106
Other Jobs	Other Jobs	438	200	638	456	200	656	411	200	611
Supportive Jobs ( third category)	Support jobs	290	69	359	280	51	331	263	51	314
<b>Total</b>		<b>875</b>	<b>312</b>	<b>1187</b>	<b>882</b>	<b>293</b>	<b>1175</b>	<b>820</b>	<b>293</b>	<b>1113</b>
<b>Total Cost of Salaries</b>		8521322	2921751	11443073	8680378	2995622	11676000	8827448	3048552	11876000



### Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Targeted programs (cultural, political, economic, woman and child)	57	64	64	67	70

## Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8421	000	Current	2764521	3387000	3292000	0	0	0
	601	Administrative and Support Services	0	0	0	3442000	3478000	3513000
	Total of Program		2764521	3387000	3292000	3442000	3478000	3513000
8422	000	Current	12100100	11266000	10998000	0	0	0
	601	Television Management	0	0	0	12006000	12094000	12195000
	Total of Program		12100100	11266000	10998000	12006000	12094000	12195000
8423	000	Current	2631217	3660000	3552000	0	0	0
	601	Radio Management	0	0	0	3706000	3748000	3781000
	Total of Program		2631217	3660000	3552000	3706000	3748000	3781000
Total			17495838	18313000	17842000	19154000	19320000	19489000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8422	001	Television Program Administration Project	2213672	2225000	2225000	2250000	2250000	2250000
	002	Sustaining and modernizing the Television studios	234938	385000	385000	410000	415000	420000
	003	Maintaining and modernizing Television transmission and booster stations	3853	10000	10000	10000	10000	10000
	004	External Transmission Vehicles	0	10000	10000	150000	150000	150000
	005	Satellite channel broadcasting to Europe, America and Australia	883950	910000	910000	910000	910000	910000
	006	Broadcasting the satellite channel on the Arabsat	273155	275000	275000	275000	275000	275000
	007	Broadcasting the satellite channel on the Nilesat	1427926	1490000	1490000	1490000	1490000	1490000
	009	Land channel transmission	224381	100000	100000	350000	350000	350000
	012	Transformation from digital broadcasting to high quality broadcasting	9913	10000	10000	50000	50000	50000
	Total of Program		5271788	5415000	5415000	5895000	5900000	5905000
8423	002	Maintaining and modernizing radio's studios	95448	800000	800000	850000	700000	600000
	003	Transmission stations and radio external transmission vehicles	34782	60000	60000	175000	200000	210000
	Total of Program		130230	860000	860000	1025000	900000	810000
Total			5402018	6275000	6275000	6920000	6800000	6715000

## Overall Summary of Expenditures for Chapter 8127- Jordan Radio and Television Corporation for the Years 2021 - 2025

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	17,495,838	18,313,000	17,842,000	19,154,000	1,312,000	19,320,000	19,489,000
Capital Expenditure	5,402,018	6,275,000	6,275,000	6,920,000	645,000	6,800,000	6,715,000
<b>Total current and capital expenditure</b>	<b>22,897,856</b>	<b>24,588,000</b>	<b>24,117,000</b>	<b>26,074,000</b>	<b>1,957,000</b>	<b>26,120,000</b>	<b>26,204,000</b>

### Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

#### Current expenditure :

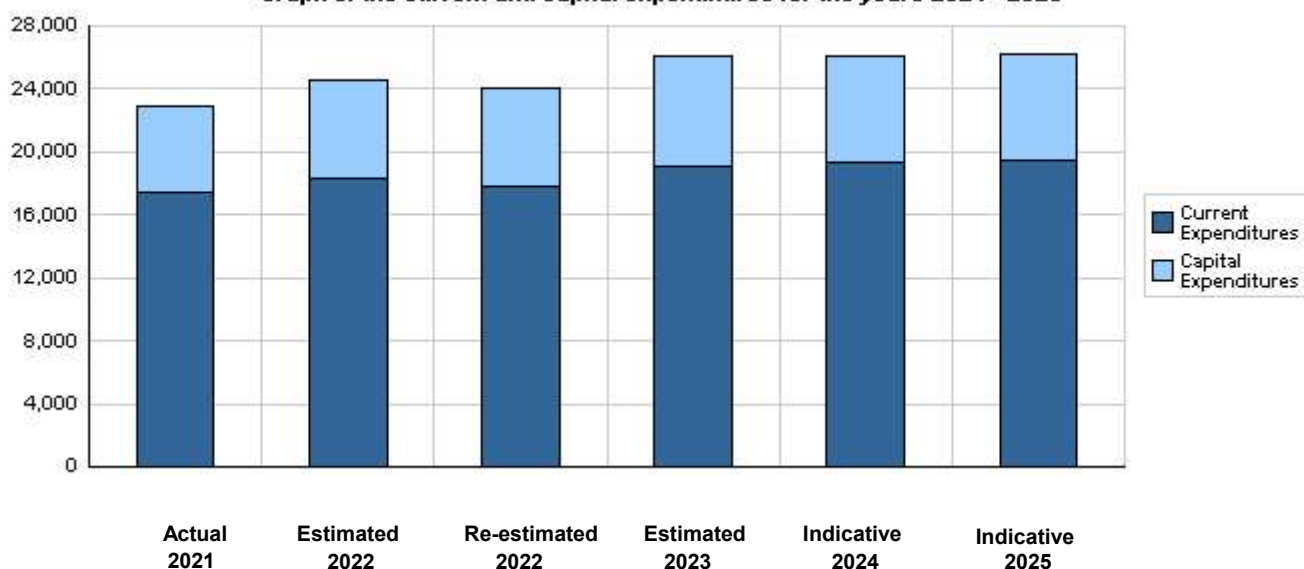
- Compensations of Employees group increased by (629 thousand JDs) to cover the cost of natural increase and the costs of appointments.
- Operational expenses increased by approximately (671) thousand JDs to cover the cost of producing and purchasing series and programs.
- Other expenditure increased by (12) thousand JDs to cover non-employees bonuses.

#### Capital expenditure :

- Capital expenditures increased by (645) thousand JDs to increase the appropriations of projects for the sustainability and development of television and radio studios.

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Budget Summary

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Revenues</b>						
1331	Government Subsidy (Current)	16253450	16313000	15842000	17154000	17489000
1332	Government Subsidy (Capital)	5770000	6275000	6275000	6920000	6715000
142	Revenues of Selling Goods and Services	1452773	2000000	2000000	2000000	2000000
<b>Total Revenues</b>		<b>23476223</b>	<b>24588000</b>	<b>24117000</b>	<b>26074000</b>	<b>26204000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	10412233	10586000	10223000	10705000	10985000
212	Social Security Contributions	1030840	1090000	1024000	1171000	1206000
221	Use of Goods and Services	5673680	6287000	6245000	6916000	6936000
271	Pension and Compensations	87856	60000	60000	60000	60000
282	Other Miscellaneous Expenditures	291229	290000	290000	302000	302000
<b>Total Current Expenditures</b>		<b>17495838</b>	<b>18313000</b>	<b>17842000</b>	<b>19154000</b>	<b>19489000</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	5402018	6275000	6275000	6920000	6715000
<b>Total Capital Expenditures</b>		<b>5402018</b>	<b>6275000</b>	<b>6275000</b>	<b>6920000</b>	<b>6715000</b>
<b>Total Expenditures</b>		<b>22897856</b>	<b>24588000</b>	<b>24117000</b>	<b>26074000</b>	<b>26204000</b>
<b>Deficit \ Surplus before Financing</b>		<b>578367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114002	Transferring unspent government subsidy to the Treasury	0	0	1500000	0	0
5119007	Reserves for Liabilities Repayment	1500000	0	0	0	0
<b>Total Uses</b>		<b>1500000</b>	<b>0</b>	<b>1500000</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	578367	0	0	0	0
4119004	Usage of reserves for liabilities repayment	921633	0	1500000	0	0
<b>Total Sources</b>		<b>1500000</b>	<b>0</b>	<b>1500000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8127 Jordan Radio and Television Corporation

(In JDs )

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1331		<b>Government Subsidy (Current)</b>						
	022	<b>The Prime Ministry</b>						
	000	The Prime Ministry	16253450	16313000	15842000	17154000	17320000	17489000
		<b>Total of Item</b>	16253450	16313000	15842000	17154000	17320000	17489000
		<b>Total</b>	16253450	16313000	15842000	17154000	17320000	17489000
1332		<b>Government Subsidy (Capital)</b>						
	022	<b>The Prime Ministry</b>						
	000	The Prime Ministry	5770000	6275000	6275000	6920000	6800000	6715000
		<b>Total of Item</b>	5770000	6275000	6275000	6920000	6800000	6715000
		<b>Total</b>	5770000	6275000	6275000	6920000	6800000	6715000
1421		<b>Sales of Market Governmental Units</b>						
	022	<b>Current Revenues for Jordan Radio and Television Corporation</b>						
	001	Current revenues	1452773	2000000	2000000	2000000	2000000	2000000
		<b>Total of Item</b>	1452773	2000000	2000000	2000000	2000000	2000000
		<b>Total</b>	1452773	2000000	2000000	2000000	2000000	2000000
		<b>Total Revenues</b>	23476223	24588000	24117000	26074000	26120000	26204000

## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	22883	35000	32000	29000	26000	23000
	<b>102</b>	Unclassified Employees	2559415	2525000	2429000	2551000	2588000	2625000
	<b>103</b>	Comprehensive Contract Employees	171134	200000	192000	201000	204000	207000
	<b>105</b>	Personal Cost of Living Allowance	1769798	1790000	1717000	1803000	1829000	1855000
	<b>106</b>	Family Cost of Living Allowance	176645	200000	191000	200000	203000	206000
	<b>110</b>	Overtime Allowance	17286	50000	50000	50000	50000	50000
	<b>111</b>	Additional Allowance	3189787	3236000	3105000	3264000	3312000	3366000
	<b>112</b>	Other Allowances	823449	815000	781000	820000	833000	845000
	<b>113</b>	Transportation Allowance	364940	345000	345000	355000	356000	358000
	<b>114</b>	Transport Allowance	54031	65000	65000	70000	71000	72000
	<b>116</b>	Employees' Bonuses	1104644	1125000	1125000	1150000	1150000	1150000
	<b>120</b>	Contract Employees	158221	200000	191000	212000	222000	228000
		<b>Total</b>	<b>10412233</b>	<b>10586000</b>	<b>10223000</b>	<b>10705000</b>	<b>10844000</b>	<b>10985000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	1030840	1090000	1024000	1171000	1188000	1206000
		<b>Total</b>	<b>1030840</b>	<b>1090000</b>	<b>1024000</b>	<b>1171000</b>	<b>1188000</b>	<b>1206000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	1000	2000	2000	2000	2000	2000
	<b>202</b>	Telecommunications Services	184294	225000	225000	230000	230000	230000
	<b>203</b>	Water	78019	65000	65000	65000	65000	65000
	<b>204</b>	Electricity	1415959	1350000	1350000	1400000	1410000	1420000
	<b>205</b>	Fuels	124571	170000	170000	170000	170000	170000
	<b>206</b>	Maintenance of Machines, furniture and accessories	29724	30000	30000	35000	35000	35000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	28300	35000	35000	35000	35000	35000
	<b>208</b>	Repair and maintenance of buildings and accessories	54909	50000	50000	50000	50000	50000
	<b>209</b>	Stationery, Publications and Office Supplies	39043	40000	40000	40000	40000	40000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	64886	70000	70000	70000	70000	70000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	211077	200000	200000	211000	211000	211000
	<b>212</b>	Insurance	75772	80000	80000	80000	80000	80000
	<b>213</b>	Official Travel Missions	74881	75000	75000	75000	75000	75000
	<b>214</b>	Goods and services expenses	3291245	3895000	3853000	4453000	4453000	4453000
		<b>Total</b>	<b>5673680</b>	<b>6287000</b>	<b>6245000</b>	<b>6916000</b>	<b>6926000</b>	<b>6936000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	87856	60000	60000	60000	60000	60000
		<b>Total</b>	<b>87856</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	195324	200000	200000	200000	200000	200000
	<b>303</b>	Scientific scholarships and training courses	21705	20000	20000	20000	20000	20000
	<b>305</b>	Non-Employees' Bonuses	74200	70000	70000	82000	82000	82000
		<b>Total</b>	<b>291229</b>	<b>290000</b>	<b>290000</b>	<b>302000</b>	<b>302000</b>	<b>302000</b>
<b>Total of Chapter</b>			<b>17495838</b>	<b>18313000</b>	<b>17842000</b>	<b>19154000</b>	<b>19320000</b>	<b>19489000</b>



# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8127 Jordan Radio and Television Corporation

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	34864	20000	20000	20000	20000	20000
<b>Total</b>			<b>34864</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3708	65000	65000	153000	161000	162000
	512	Operating and Sustaining Expenditures	4942086	5400000	5400000	5675000	5525000	5425000
<b>Total</b>			<b>4945794</b>	<b>5465000</b>	<b>5465000</b>	<b>5828000</b>	<b>5686000</b>	<b>5587000</b>
		<b>Fixed Assets</b>						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	325334	630000	630000	912000	934000	948000
<b>Total</b>			<b>325334</b>	<b>630000</b>	<b>630000</b>	<b>912000</b>	<b>934000</b>	<b>948000</b>
3122		Inventories						
	503	Materials and supplies	96026	160000	160000	160000	160000	160000
<b>Total</b>			<b>96026</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
<b>Total of Chapter</b>			<b>5402018</b>	<b>6275000</b>	<b>6275000</b>	<b>6920000</b>	<b>6800000</b>	<b>6715000</b>

**Appropriations directed for females and child according to chapter : 8127 Jordan Radio and Television Corporation**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>2,921,751</b>	<b>2,995,622</b>	<b>3,048,552</b>	<b>3,089,009</b>	<b>3,128,338</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>5,383,748</b>	<b>6,068,640</b>	<b>6,673,060</b>	<b>6,621,360</b>	<b>6,586,110</b>
<b>Child</b>	<b>4,123,722</b>	<b>4,648,320</b>	<b>5,111,280</b>	<b>5,071,680</b>	<b>5,044,680</b>
<b>Total appropriations directed for females</b>	<b>8,305,499</b>	<b>9,064,262</b>	<b>9,721,612</b>	<b>9,710,369</b>	<b>9,714,448</b>
<b>Total appropriations directed for Child</b>	<b>4,123,722</b>	<b>4,648,320</b>	<b>5,111,280</b>	<b>5,071,680</b>	<b>5,044,680</b>

## Chapter 8127 - Jordan Radio and Television Corporation

### 8421 Administration and Support Services Program

**Objective of the program :**

- Manage and maintain television stations and radio stations development processes, and supply them with equipment, devices and technical expertise, broadcast radio and television programs, conclude agreements, perform procedures for promoting the performance of the Corporation within comprehensive development plans in form and content for all its audio and visual platforms.

**The strategic objective related to the program :**

- Disseminate the mission of to the world and promote dialogue and affirm the opinion and other opinion

**Directorates associated with the program :**

- Television Administration
- Radio Administration
- Engineering Administration
- Administrative and Financial Affairs Administration
- Legal Affairs Unit
- Commercial Advertisements Unit
- International Relations Unit

**Services provided by the program :**

- Media coverage
- Advertisements
- Archive
- Media Production

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 256 ) staff, including ( 150 ) males and ( 106 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	1,134,392	1,165,586	1,188,359	1,203,266	1,217,758
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	11,683	268,840	268,840	268,840	268,840
Child	8,949	205,920	205,920	205,920	205,920
<b>Total appropriations directed for females</b>	<b>1,146,075</b>	<b>1,434,426</b>	<b>1,457,199</b>	<b>1,472,106</b>	<b>1,486,598</b>
<b>Total appropriations directed for Child</b>	<b>8,949</b>	<b>205,920</b>	<b>205,920</b>	<b>205,920</b>	<b>205,920</b>

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of qualified employees to total number of employees	2018	86%	87%	88%	88%	88%	89%	90%

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>2,764,521</b>	<b>3,387,000</b>	<b>3,292,000</b>	<b>3,442,000</b>	<b>3,478,000</b>	<b>3,513,000</b>
000 Current	2,764,521	3,387,000	3,292,000	0	0	0
601 Administrative and Support Services	0	0	0	3,442,000	3,478,000	3,513,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>2,764,521</b>	<b>3,387,000</b>	<b>3,292,000</b>	<b>3,442,000</b>	<b>3,478,000</b>	<b>3,513,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8421 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	18129	15000	14000	0	0	0
	102	Unclassified Employees	609409	600000	581000	0	0	0
	103	Comprehensive Contract Employees	171134	200000	192000	0	0	0
	105	Personal Cost of Living Allowance	454956	480000	460000	0	0	0
	106	Family Cost of Living Allowance	53488	55000	52000	0	0	0
	110	Overtime Allowance	0	10000	10000	0	0	0
	111	Additional Allowance	406154	410000	393000	0	0	0
	112	Other Allowances	201890	205000	196000	0	0	0
	113	Transportation Allowance	76944	75000	75000	0	0	0
	114	Transport Allowance	23642	25000	25000	0	0	0
	116	Employees' Bonuses	450000	450000	450000	0	0	0
	120	Contract Employees	62816	65000	62000	0	0	0
		<b>Total</b>	<b>2528562</b>	<b>2590000</b>	<b>2510000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	211101	225000	210000	0	0	0
		<b>Total</b>	<b>211101</b>	<b>225000</b>	<b>210000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	2000	2000	0	0	0
	202	Telecommunications Services	0	15000	15000	0	0	0
	203	Water	0	15000	15000	0	0	0
	204	Electricity	0	350000	350000	0	0	0
	205	Fuels	0	35000	35000	0	0	0
		002 Saloon vehicles	0	35000	35000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	5000	5000	0	0	0
	209	Stationery, Publications and Office Supplies	0	5000	5000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	70000	70000	0	0	0
	213	Official Travel Missions	0	25000	25000	0	0	0
		<b>Total</b>	<b>0</b>	<b>527000</b>	<b>527000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	24858	20000	20000	0	0	0
		<b>Total</b>	<b>24858</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	0	0	0
	305	Non-Employees' Bonuses	0	20000	20000	0	0	0
		<b>Total</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2764521</b>	<b>3387000</b>	<b>3292000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8421 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	13000	12000	11000
	102	Unclassified Employees	0	0	0	610000	619000	628000
	103	Comprehensive Contract Employees	0	0	0	201000	204000	207000
	105	Personal Cost of Living Allowance	0	0	0	483000	490000	497000
	106	Family Cost of Living Allowance	0	0	0	54000	55000	56000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	0	0	0	415000	421000	427000
	112	Other Allowances	0	0	0	205000	208000	211000
	113	Transportation Allowance	0	0	0	77000	78000	80000
	114	Transport Allowance	0	0	0	27000	28000	29000
	116	Employees' Bonuses	0	0	0	460000	460000	460000
	120	Contract Employees	0	0	0	70000	73000	75000
		<b>Total</b>	0	0	0	2625000	2658000	2691000
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	245000	248000	250000
		<b>Total</b>	0	0	0	245000	248000	250000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	0	0	2000	2000	2000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	15000	15000	15000
	204	Electricity	0	0	0	350000	350000	350000
	205	Fuels	0	0	0	35000	35000	35000
		002 Saloon vehicles	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	0	0	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	70000	70000	70000
	213	Official Travel Missions	0	0	0	25000	25000	25000
		<b>Total</b>	0	0	0	527000	527000	527000
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	0	0	20000	20000	20000
		<b>Total</b>	0	0	0	20000	20000	20000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	20000	20000	20000
		<b>Total</b>	0	0	0	25000	25000	25000
		<b>Total of Activity</b>	0	0	0	3442000	3478000	3513000
		<b>Total of Program</b>	2764521	3387000	3292000	3442000	3478000	3513000

**Chapter 8127 - Jordan Radio and Television Corporation**

**8422 Television Program**

**Objective of the program :**

- Cover the entire area of kingdom with the television broadcasting, create and provide innovative, reliable visual media content of interest to the citizen through the usage of developed technological and technical techniques, broadcast television programs and cover national events.

**The strategic objective related to the program :**

- Full coverage of the Kingdom's area for radio and television broadcasting and coverage of the national events and all that matters to the citizen

**Directorates associated with the program :**

- Television Programs & Production Directorate
- News Directorate
- Sport Programs Directorate
- Radio & Television Engineering Directorate
- IT Directorate
- Supportive Engineering Services Directorate
- International and Public Relations Unit
- Human Resources Directorate
- Financial Affairs Directorate
- Tenders & Supplies Directorate
- Administrative & Support Services Directorate

**Services provided by the program :**

- Media coverage : comprehensive media coverage for all public events and private occasions.
- Advertisements : request for publishing commercial advertisements through the t.v
- Archiving : request for obtaining materials from the t.v
- Media production: Complete media production in addition to the direct coverage through production team and appropriate equipment

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 655 ) staff, including ( 550 ) males and ( 105 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	976,945	983,634	999,504	1,012,008	1,026,595
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	5,300,479	4,956,150	5,483,020	5,490,070	5,497,120
Child	4,059,941	3,796,200	4,199,760	4,205,160	4,210,560
<b>Total appropriations directed for females</b>	<b>6,277,424</b>	<b>5,939,784</b>	<b>6,482,524</b>	<b>6,502,078</b>	<b>6,523,715</b>
<b>Total appropriations directed for Child</b>	<b>4,059,941</b>	<b>3,796,200</b>	<b>4,199,760</b>	<b>4,205,160</b>	<b>4,210,560</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of Jordanian citizen's viewing of Jordanian Television compared to other stations	2018	80%	82%	83%	83%	83%	84%	85%
2 Number of programs (political and economic dialogues), annually	2018	17	19	20	20	20	21	22
3 Number of religious, cultural and social awareness programs, annually	2018	14	16	17	17	17	18	19
4 Number of child education programs, annually	2018	6	9	10	10	10	11	12
5 Number of entertainment programs (series, plays, Arab and foreign films, etc...) annually	2018	37	39	40	40	40	41	42
6 Number of T.V broadcast hours (sports programs), annually	2018	8592	8600	8600	8600	8650	8700	8750
7 Number of broadcast hours in foreign languages, daily	2018	10	12	12	12	12	12	12

**Chapter 8127 - Jordan Radio and Television Corporation**

**8422 Television Program**

Appropriations Of Television Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>		<b>12,100,100</b>	<b>11,266,000</b>	<b>10,998,000</b>	<b>12,006,000</b>	<b>12,094,000</b>	<b>12,195,000</b>
000	Current	12,100,100	11,266,000	10,998,000	0	0	0
601	Television Management	0	0	0	12,006,000	12,094,000	12,195,000
<b>Capital Expenditures</b>		<b>5,271,788</b>	<b>5,415,000</b>	<b>5,415,000</b>	<b>5,895,000</b>	<b>5,900,000</b>	<b>5,905,000</b>
001	Television Program Administration Project	2,213,672	2,225,000	2,225,000	2,250,000	2,250,000	2,250,000
002	Sustaining and modernizing the Television studios	234,938	385,000	385,000	410,000	415,000	420,000
003	Maintaining and modernizing Television transmission and booster stations	3,853	10,000	10,000	10,000	10,000	10,000
004	External Transmission Vehicles	0	10,000	10,000	150,000	150,000	150,000
005	Satellite channel broadcasting to Europe, America and Australia	883,950	910,000	910,000	910,000	910,000	910,000
006	Broadcasting the satellite channel on the Arabsat	273,155	275,000	275,000	275,000	275,000	275,000
007	Broadcasting the satellite channel on the Nilesat	1,427,926	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000
009	Land channel transmission	224,381	100,000	100,000	350,000	350,000	350,000
012	Transformation from digital broadcasting to high quality broadcasting	9,913	10,000	10,000	50,000	50,000	50,000
<b>Program / Treasury</b>		<b>5,271,788</b>	<b>5,415,000</b>	<b>5,415,000</b>	<b>5,895,000</b>	<b>5,900,000</b>	<b>5,905,000</b>
<b>Total Program</b>		<b>17,371,888</b>	<b>16,681,000</b>	<b>16,413,000</b>	<b>17,901,000</b>	<b>17,994,000</b>	<b>18,100,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8422 - Television								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	4305	10000	9000	0	0	0
	102	Unclassified Employees	1304000	1300000	1248000	0	0	0
	105	Personal Cost of Living Allowance	972843	950000	912000	0	0	0
	106	Family Cost of Living Allowance	93317	100000	96000	0	0	0
	110	Overtime Allowance	0	20000	20000	0	0	0
	111	Additional Allowance	1972583	1996000	1916000	0	0	0
	112	Other Allowances	413469	410000	393000	0	0	0
	113	Transportation Allowance	204000	185000	185000	0	0	0
	114	Transport Allowance	23622	25000	25000	0	0	0
	116	Employees' Bonuses	449862	450000	450000	0	0	0
	120	Contract Employees	59577	70000	67000	0	0	0
		<b>Total</b>	<b>5497578</b>	<b>5516000</b>	<b>5321000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	596695	620000	589000	0	0	0
		<b>Total</b>	<b>596695</b>	<b>620000</b>	<b>589000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	1000	0	0	0	0	0
	202	Telecommunications Services	184294	180000	180000	0	0	0
	203	Water	78019	30000	30000	0	0	0
	204	Electricity	1415959	750000	750000	0	0	0
	205	Fuels	124571	100000	100000	0	0	0
		001 Heating	44728	50000	50000	0	0	0
		002 Saloon vehicles	79843	50000	50000	0	0	0
	206	Maintenance of Machines, furniture and accessories	29724	20000	20000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	28300	30000	30000	0	0	0
	208	Repair and maintenance of buildings and accessories	54909	40000	40000	0	0	0
	209	Stationery, Publications and Office Supplies	39043	30000	30000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	64886	50000	50000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	211077	70000	70000	0	0	0
	212	Insurance	75772	50000	50000	0	0	0
	213	Official Travel Missions	74881	25000	25000	0	0	0
	214	Goods and services expenses	3291245	3515000	3473000	0	0	0
		001 Events and hospitality	52261	60000	60000	0	0	0
		012 Vehicles, devices and machines rental allowance	432	10000	10000	0	0	0
		013 Services, security and guarding contracts	60000	95000	95000	0	0	0
		029 Expenditures for Arab and local TV programs	179289	135000	135000	0	0	0
		031 Shipment charges	24944	20000	20000	0	0	0
		071 Sport programs and news exchange	584718	665000	665000	0	0	0
		082 Subscriptions	199161	200000	200000	0	0	0
		133 Purchasing individuals services	786864	600000	600000	0	0	0
		134 Jordan Union for Basketball	130000	130000	130000	0	0	0
		135 Purchasing miscellaneous programs and series	1092181	1100000	1100000	0	0	0
		136 Producing drama series	181395	500000	458000	0	0	0
		<b>Total</b>	<b>5673680</b>	<b>4890000</b>	<b>4848000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	40918	20000	20000	0	0	0
		<b>Total</b>	<b>40918</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	195324	180000	180000	0	0	0
	303	Scientific scholarships and training courses	21705	10000	10000	0	0	0
	305	Non-Employees' Bonuses	74200	30000	30000	0	0	0
		<b>Total</b>	<b>291229</b>	<b>220000</b>	<b>220000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>12100100</b>	<b>11266000</b>	<b>10998000</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8422 - Television								
Activity : 601 - Television Management								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	8000	7000	6000
	102	Unclassified Employees	0	0	0	1311000	1330000	1349000
	105	Personal Cost of Living Allowance	0	0	0	958000	972000	986000
	106	Family Cost of Living Allowance	0	0	0	101000	102000	103000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	0	0	0	2013000	2043000	2079000
	112	Other Allowances	0	0	0	413000	420000	426000
	113	Transportation Allowance	0	0	0	190000	190000	190000
	114	Transport Allowance	0	0	0	27000	27000	27000
	116	Employees' Bonuses	0	0	0	460000	460000	460000
	120	Contract Employees	0	0	0	74000	77000	79000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5575000</b>	<b>5648000</b>	<b>5725000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	660000	665000	679000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660000</b>	<b>665000</b>	<b>679000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	185000	185000	185000
	203	Water	0	0	0	30000	30000	30000
	204	Electricity	0	0	0	800000	810000	820000
	205	Fuels	0	0	0	100000	100000	100000
	001	Heating	0	0	0	50000	50000	50000
	002	Saloon vehicles	0	0	0	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	0	0	0	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	0	0	0	40000	40000	40000
	209	Stationery, Publications and Office Supplies	0	0	0	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	81000	81000	81000
	212	Insurance	0	0	0	50000	50000	50000
	213	Official Travel Missions	0	0	0	25000	25000	25000
	214	Goods and services expenses	0	0	0	4073000	4073000	4073000
	001	Events and hospitality	0	0	0	60000	60000	60000
	012	Vehicles, devices and machines rental allowance	0	0	0	10000	10000	10000
	013	Services, security and guarding contracts	0	0	0	60000	60000	60000
	029	Expenditures for Arab and local TV programs	0	0	0	135000	135000	135000
	031	Shipment charges	0	0	0	20000	20000	20000
	071	Sport programs and news exchange	0	0	0	700000	700000	700000
	082	Subscriptions	0	0	0	200000	200000	200000
	133	Purchasing individuals services	0	0	0	600000	600000	600000
	134	Jordan Union for Basketball	0	0	0	130000	130000	130000
	135	Purchasing miscellaneous programs and series	0	0	0	1458000	1458000	1458000
	136	Producing drama series	0	0	0	700000	700000	700000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5519000</b>	<b>5529000</b>	<b>5539000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	0	0	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	180000	180000	180000
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	42000	42000	42000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232000</b>	<b>232000</b>	<b>232000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12006000</b>	<b>12094000</b>	<b>12195000</b>
		<b>Total of Program</b>	<b>12100100</b>	<b>11266000</b>	<b>10998000</b>	<b>12006000</b>	<b>12094000</b>	<b>12195000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 Television

Project : 001 Television Program Administration Project

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>009</b>	Fees	197069	100000	100000	100000	100000	100000
	<b>016</b>	Software licenses	429543	455000	455000	480000	480000	480000
	<b>124</b>	Jordanian tournament broadcast rights	1500000	1500000	1500000	1500000	1500000	1500000
		<b>Total of Item</b>	<b>2126612</b>	<b>2055000</b>	<b>2055000</b>	<b>2080000</b>	<b>2080000</b>	<b>2080000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	974	35000	35000	35000	35000	35000
	<b>006</b>	Public safety devices and equipment	2362	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>3336</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	15070	30000	30000	30000	30000	30000
	<b>023</b>	Decorations	68654	100000	100000	100000	100000	100000
		<b>Total of Item</b>	<b>83724</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
		<b>Total of Project</b>	<b>2213672</b>	<b>2225000</b>	<b>2225000</b>	<b>2250000</b>	<b>2250000</b>	<b>2250000</b>

Project : 002 Sustaining and modernizing the Television studios

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	3708	30000	30000	30000	30000	30000
		<b>Total of Item</b>	<b>3708</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>007</b>	Vehicles and equipment maintenance	2100	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>2100</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>006</b>	Public safety devices and equipment	0	5000	5000	5000	5000	5000
	<b>012</b>	Air Conditioners	2559	20000	20000	20000	20000	20000
	<b>023</b>	Electrical devices and equipment	23475	45000	45000	45000	45000	45000
	<b>026</b>	Studio equipment	83137	200000	200000	225000	230000	235000
	<b>031</b>	Electronic panels	0	15000	15000	15000	15000	15000
	<b>036</b>	Cameras	119959	60000	60000	60000	60000	60000
		<b>Total of Item</b>	<b>229130</b>	<b>345000</b>	<b>345000</b>	<b>370000</b>	<b>375000</b>	<b>380000</b>
		<b>Total of Project</b>	<b>234938</b>	<b>385000</b>	<b>385000</b>	<b>410000</b>	<b>415000</b>	<b>420000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

**Program : 8422 Television**

Project : 003 Maintaining and modernizing Television transmission and booster stations

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>020</b>	Engineering fittings	3853	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>3853</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project</b>	<b>3853</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>

Project : 004 External Transmission Vehicles

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>020</b>	Engineering fittings	0	10000	10000	150000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>

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

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>064</b>	Capacity and broadcasting charges of the satellite channel	883950	910000	910000	910000	910000	910000
		<b>Total of Item</b>	<b>883950</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>
		<b>Total of Project</b>	<b>883950</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>	<b>910000</b>

Project : 006 Broadcasting the satellite channel on the Arabsat

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>064</b>	Capacity and broadcasting charges of the satellite channel	273155	275000	275000	275000	275000	275000
		<b>Total of Item</b>	<b>273155</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>
		<b>Total of Project</b>	<b>273155</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>	<b>275000</b>

Project : 007 Broadcasting the satellite channel on the Nilesat

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>064</b>	Capacity and broadcasting charges of the satellite channel	549301	590000	590000	590000	590000	590000
	<b>138</b>	Broadcasting charges of TV channels with high-quality technical (HD)	878625	900000	900000	900000	900000	900000
		<b>Total of Item</b>	<b>1427926</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>
		<b>Total of Project</b>	<b>1427926</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8127 Jordan Radio and Television Corporation**

(In JDs)

<b>Program : 8422 Television</b>								
Project : 009 Land channel transmission								
<b>Fund Source : 202002 Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>113</b>	Charges of land broadcasting frequencies	224381	100000	100000	350000	350000	350000
		<b>Total of Item</b>	224381	100000	100000	350000	350000	350000
		<b>Total of Project</b>	224381	100000	100000	350000	350000	350000
Project : 012 Transformation from digital broadcasting to high quality broadcasting								
<b>Fund Source : 202002 Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>020</b>	Engineering fittings	9913	10000	10000	50000	50000	50000
		<b>Total of Item</b>	9913	10000	10000	50000	50000	50000
		<b>Total of Project</b>	9913	10000	10000	50000	50000	50000
		<b>Total of Program</b>	5271788	5415000	5415000	5895000	5900000	5905000

## Chapter 8127 - Jordan Radio and Television Corporation

### 8423 Radio Program

**Objective of the program :**

- Cover the entire area of the Kingdom with the radio broadcasting, create and develop the broadcasting content through the usage of developed technological and technical techniques and broadcast radio programs and cover national events

**The strategic objective related to the program :**

- Full coverage of the Kingdom's area for radio and television broadcasting and coverage of the national events and all that matters to the citizen

**Directorates associated with the program :**

- Radio Programs Directorate
- Radio News Directorate
- Radio and Television Engineering Directorate
- IT Directorate
- Supportive Engineering Services Directorate
- International and Public Relations Directorate
- Human Resources Directorate
- Financial Affairs Directorate
- Tenders & Supplies Directorate
- Supportive Administrative Services Directorate

**Services provided by the program :**

- Media coverage : comprehensive media coverage for all public events and private occasions.
- Advertisements : request for publishing commercial advertisements through the radio
- Archiving : request for obtaining materials from the radio

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 264 ) staff, including ( 182 ) males and ( 82 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	810,414	846,402	860,689	873,735	883,985
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	71,586	843,650	921,200	862,450	820,150
Child	54,832	646,200	705,600	660,600	628,200
<b>Total appropriations directed for females</b>	<b>882,000</b>	<b>1,690,052</b>	<b>1,781,889</b>	<b>1,736,185</b>	<b>1,704,135</b>
<b>Total appropriations directed for Child</b>	<b>54,832</b>	<b>646,200</b>	<b>705,600</b>	<b>660,600</b>	<b>628,200</b>

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2023	2024	2025	
			1	Percentage of Jordanian citizen's listening to the Radio compared to other radio stations		2018	90%	90%	91%
2	Number of religious, cultural and social awareness programs, annually	2018	10	12	12	12	13	14	15
3	Number of major series, annually	2018	12	14	15	15	15	16	17
4	Number of radio broadcast hours (sports programs), annually	2018	550	570	580	580	571	572	573

#### Appropriations Of Radio Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>2,631,217</b>	<b>3,660,000</b>	<b>3,552,000</b>	<b>3,706,000</b>	<b>3,748,000</b>	<b>3,781,000</b>
000 Current	2,631,217	3,660,000	3,552,000	0	0	0
601 Radio Management	0	0	0	3,706,000	3,748,000	3,781,000
<b>Capital Expenditures</b>	<b>130,230</b>	<b>860,000</b>	<b>860,000</b>	<b>1,025,000</b>	<b>900,000</b>	<b>810,000</b>
002 Maintaining and modernizing radio's studios	95,448	800,000	800,000	850,000	700,000	600,000

**Chapter 8127 - Jordan Radio and Television Corporation**

**8423 Radio Program**

Appropriations Of Radio Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
003	Transmission stations and radio external transmission vehicles	34,782	60,000	60,000	175,000	200,000	210,000
	<b>Program / Treasury</b>	<b>130,230</b>	<b>860,000</b>	<b>860,000</b>	<b>1,025,000</b>	<b>900,000</b>	<b>810,000</b>
	<b>Total Program</b>	<b>2,761,447</b>	<b>4,520,000</b>	<b>4,412,000</b>	<b>4,731,000</b>	<b>4,648,000</b>	<b>4,591,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8423 - Radio								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	449	10000	9000	0	0	0
	102	Unclassified Employees	646006	625000	600000	0	0	0
	105	Personal Cost of Living Allowance	341999	360000	345000	0	0	0
	106	Family Cost of Living Allowance	29840	45000	43000	0	0	0
	110	Overtime Allowance	17286	20000	20000	0	0	0
	111	Additional Allowance	811050	830000	796000	0	0	0
	112	Other Allowances	208090	200000	192000	0	0	0
	113	Transportation Allowance	83996	85000	85000	0	0	0
	114	Transport Allowance	6767	15000	15000	0	0	0
	116	Employees' Bonuses	204782	225000	225000	0	0	0
	120	Contract Employees	35828	65000	62000	0	0	0
		<b>Total</b>	<b>2386093</b>	<b>2480000</b>	<b>2392000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	223044	245000	225000	0	0	0
		<b>Total</b>	<b>223044</b>	<b>245000</b>	<b>225000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	30000	30000	0	0	0
	203	Water	0	20000	20000	0	0	0
	204	Electricity	0	250000	250000	0	0	0
	205	Fuels	0	35000	35000	0	0	0
		002 Saloon vehicles	0	35000	35000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	5000	5000	0	0	0
	209	Stationery, Publications and Office Supplies	0	5000	5000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	20000	20000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	60000	60000	0	0	0
	212	Insurance	0	30000	30000	0	0	0
	213	Official Travel Missions	0	25000	25000	0	0	0
	214	Goods and services expenses	0	380000	380000	0	0	0
		029 Expenditures for Arab and local TV programs	0	120000	120000	0	0	0
		031 Shipment charges	0	10000	10000	0	0	0
		133 Purchasing individuals services	0	250000	250000	0	0	0
		<b>Total</b>	<b>0</b>	<b>870000</b>	<b>870000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	22080	20000	20000	0	0	0
		<b>Total</b>	<b>22080</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	20000	20000	0	0	0
	303	Scientific scholarships and training courses	0	5000	5000	0	0	0
	305	Non-Employees' Bonuses	0	20000	20000	0	0	0
		<b>Total</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2631217</b>	<b>3660000</b>	<b>3552000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8127 - Jordan Radio and Television Corporation

(In JDs)

Program : 8423 - Radio								
Activity : 601 - Radio Management								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	8000	7000	6000
	102	Unclassified Employees	0	0	0	630000	639000	648000
	105	Personal Cost of Living Allowance	0	0	0	362000	367000	372000
	106	Family Cost of Living Allowance	0	0	0	45000	46000	47000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	0	0	0	836000	848000	860000
	112	Other Allowances	0	0	0	202000	205000	208000
	113	Transportation Allowance	0	0	0	88000	88000	88000
	114	Transport Allowance	0	0	0	16000	16000	16000
	116	Employees' Bonuses	0	0	0	230000	230000	230000
	120	Contract Employees	0	0	0	68000	72000	74000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2505000</b>	<b>2538000</b>	<b>2569000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	266000	275000	277000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266000</b>	<b>275000</b>	<b>277000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	30000	30000	30000
	203	Water	0	0	0	20000	20000	20000
	204	Electricity	0	0	0	250000	250000	250000
	205	Fuels	0	0	0	35000	35000	35000
		002 Saloon vehicles	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	0	0	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	0	0	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	60000	60000	60000
	212	Insurance	0	0	0	30000	30000	30000
	213	Official Travel Missions	0	0	0	25000	25000	25000
	214	Goods and services expenses	0	0	0	380000	380000	380000
		029 Expenditures for Arab and local TV programs	0	0	0	120000	120000	120000
		031 Shipment charges	0	0	0	10000	10000	10000
		133 Purchasing individuals services	0	0	0	250000	250000	250000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870000</b>	<b>870000</b>	<b>870000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	0	0	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	20000	20000	20000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3706000</b>	<b>3748000</b>	<b>3781000</b>
		<b>Total of Program</b>	<b>2631217</b>	<b>3660000</b>	<b>3552000</b>	<b>3706000</b>	<b>3748000</b>	<b>3781000</b>
		<b>Total of Chapter</b>	<b>17495838</b>	<b>18313000</b>	<b>17842000</b>	<b>19154000</b>	<b>19320000</b>	<b>19489000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio								
Project : 002 Maintaining and modernizing radio's studios								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>502</b>	Wages						
	<b>001</b>	Wages	34864	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>34864</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	0	15000	15000	65000	65000	65000
		<b>Total of Item</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	3962	560000	560000	560000	410000	310000
		<b>Total of Item</b>	<b>3962</b>	<b>560000</b>	<b>560000</b>	<b>560000</b>	<b>410000</b>	<b>310000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>012</b>	Air Conditioners	0	5000	5000	5000	5000	5000
	<b>023</b>	Electrical devices and equipment	9990	20000	20000	20000	20000	20000
	<b>026</b>	Studio equipment	20000	25000	25000	25000	25000	25000
	<b>037</b>	Radio furnishings	14330	100000	100000	100000	100000	100000
	<b>060</b>	Surveillance equipment	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	<b>44320</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>007</b>	Lighting supplies	5690	10000	10000	10000	10000	10000
	<b>019</b>	Spare parts supplies	6612	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>12302</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		<b>Total of Project</b>	<b>95448</b>	<b>800000</b>	<b>800000</b>	<b>850000</b>	<b>700000</b>	<b>600000</b>
Project : 003 Transmission stations and radio external transmission vehicles								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>013</b>	Maintenance and modernization of stations	0	20000	20000	58000	66000	67000
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>58000</b>	<b>66000</b>	<b>67000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>033</b>	Satellite Transceivers	14782	20000	20000	59000	67000	72000
	<b>037</b>	Radio furnishings	20000	20000	20000	58000	67000	71000
		<b>Total of Item</b>	<b>34782</b>	<b>40000</b>	<b>40000</b>	<b>117000</b>	<b>134000</b>	<b>143000</b>
		<b>Total of Project</b>	<b>34782</b>	<b>60000</b>	<b>60000</b>	<b>175000</b>	<b>200000</b>	<b>210000</b>
		<b>Total of Program</b>	<b>130230</b>	<b>860000</b>	<b>860000</b>	<b>1025000</b>	<b>900000</b>	<b>810000</b>
		<b>Total of Chapter</b>	<b>5402018</b>	<b>6275000</b>	<b>6275000</b>	<b>6920000</b>	<b>6800000</b>	<b>6715000</b>