

Chapter : 8139 Audiovisual Commission

Vision : A distinguished and pioneer Commission in the region in the field of audiovisual media regulation.

Mission : Providing an appropriate environment to attract investments in the field of audiovisual media and providing the best services to license the broadcasting activities transparently and objectively.

Legal Framework: Temporarily visual and audio media law no. (71) for the year 2002.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2010	2011	2011
		1 - Upgrading the institutional and operational capacity of the Audiovisual Commission.	1 The Commission's self-revenues annually (in thousand JDs).	2009	1323	1126	1450	1450	1500
2 - Developing the audio and visual media sector and finding attractive investment environment.	1 Satisfaction degree of investors in Audiovisual media sector on the Commission.	2009	%83	%86	%87	%87	%88	%89	%90

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	8621	Administration and Support Services	1	Percentage of qualified employees to total	2008	%75	%84
2	8622	Visual and Audio Media Licenses	1	Number of issued visual media licenses.	2008	38	40	35	40	45	47	48
			2	Number of issued audio media licenses.	2008	28	33	33	33	35	36	37

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8621	Administration and Support Services	Current	418300	496000	436000	452000	468000	484000
			Capital	0	8600	8000	7000	4000	3000
			Total	418300	504600	444000	459000	472000	487000
2	8622	Visual and Audio Media Licenses	Current	0	0	0	0	0	0
			Capital	3300	401800	400000	35500	41000	37000
			Total	3300	401800	400000	35500	41000	37000
			Total of Current	418300	496000	436000	452000	468000	484000
			Total of Capital	3300	410400	408000	42500	45000	40000
			Total of Chapter	421600	906400	844000	494500	513000	524000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8621	001	Administration Project	0	8600	8000	7000	4000	3000
		Total Of Program	0	8600	8000	7000	4000	3000
8622	002	Controlling visual and audio broadcasting	3300	401800	400000	35500	41000	37000
		Total Of Program	3300	401800	400000	35500	41000	37000
		Total	3300	410400	408000	42500	45000	40000

Budget Summary of Audiovisual Commission

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	480000	496000	496000	452000	468000
1332	Gov Subsidy (Capital)	70000	410400	410400	42500	45000
Total Revenues		550000	906400	906400	494500	513000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	307191	347000	313500	323000	331000
212	Social Security Contributions	19597	32000	24500	28500	30000
221	Use of Goods and Services	90538	110500	95500	98000	104000
271	Pension and Compensations	0	3000	500	500	500
282	Other miscellaneous expenditures	650	2500	1000	1000	1500
311	Fixed Assets	324	1000	1000	1000	1000
Total Current Expenditures		418300	496000	436000	452000	468000
B - Capital Expenditures						
202002	Government Grants - Capital	3300	410400	408000	42500	45000
Total Capital Expenditures		3300	410400	408000	42500	45000
Total Expenditures		421600	906400	844000	494500	513000
Deficit \ Surplus before Financing		128400	0	62400	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government support for the Treasur	128400	0	62400	0	0
Total Uses		128400	0	62400	0	0
B - Sources						
4113001	Budget Surplus before financing	128400	0	62400	0	0
Total Sources		128400	0	62400	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	480000	496000	496000	452000	468000	484000
		Total of Item	480000	496000	496000	452000	468000	484000
		Total	480000	496000	496000	452000	468000	484000
1332		Gov Subsidy (Capital)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	70000	410400	410400	42500	45000	40000
		Total of Item	70000	410400	410400	42500	45000	40000
		Total	70000	410400	410400	42500	45000	40000
		Total Revenues	550000	906400	906400	494500	513000	524000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	140997	154000	141000	144000	148000	151000
	103	Contract Employees' Salaries	24098	25000	24000	24500	25000	25500
	105	Personal Cost of Living Allowance	29766	41000	38000	39000	40000	41000
	106	Family Allowance	5623	7000	6000	6000	6500	7000
	107	Basic Allowance	76472	84000	76000	78000	81000	84000
	110	Overtime Allowance	0	2000	500	500	2000	2000
	113	Transportation Allowance	3715	6000	6000	8000	8500	8500
	114	Transport Allowance	8520	9000	5500	6000	6500	6500
	116	Employees' bonuses	18000	19000	16500	17000	13500	14000
Total			307191	347000	313500	323000	331000	339500
2121		Social Security Contributions						
	301	Social Security	19597	32000	24500	28500	30000	31000
Total			19597	32000	24500	28500	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22264	23000	22000	23000	23500	24000
	203	Water	840	1500	1000	1000	1000	1500
	204	Electricity	14150	15000	15000	15500	16000	16000
	205	Fuels	8147	12000	10500	10500	11000	12000
	206	Maintenance of Machines, furniture and	5466	6000	6000	6000	6500	7000
	207	Maintenance of Vehicles, Heavy Duty Ma	2435	3500	3000	3000	3500	4000
	208	Repair and maintenance of buildings and	477	500	500	500	1000	1500
	209	Office Supplies	6295	7000	6000	6000	6500	7000
	210	Raw materials (Medicines, Clothes, Foo	1296	3000	1500	1500	2000	2500
	211	Cleaning Services and supplies (includi	9962	14000	12000	12000	12500	13000
	212	Insurance	2338	5000	2500	2500	3000	3500
	213	Official Travel Missions	4685	6000	4000	4000	4500	4500
	214	Other goods and services expenses	12183	14000	11500	12500	13000	13500
Total			90538	110500	95500	98000	104000	110000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000	500	500	500	500
Total			0	3000	500	500	500	500
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	650	2000	500	500	1000	1500
	305	Non-Employees' Bonuses	0	500	500	500	500	500
Total			650	2500	1000	1000	1500	2000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	234	500	500	500	500	500
Total			234	500	500	500	500	500
3113		Fixed Assets						
	401	Furniture	90	500	500	500	500	500
Total			90	500	500	500	500	500
Total of Chapter			418300	496000	436000	452000	468000	484000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8621 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	140997	154000	141000	144000	148000	151000
	103	Contract Employees' Salaries	24098	25000	24000	24500	25000	25500
	105	Personal Cost of Living Allowance	29766	41000	38000	39000	40000	41000
	106	Family Allowance	5623	7000	6000	6000	6500	7000
	107	Basic Allowance	76472	84000	76000	78000	81000	84000
	110	Overtime Allowance	0	2000	500	500	2000	2000
	113	Transportation Allowance	3715	6000	6000	8000	8500	8500
	114	Transport Allowance	8520	9000	5500	6000	6500	6500
	116	Employees' bonuses	18000	19000	16500	17000	13500	14000
		Total	307191	347000	313500	323000	331000	339500
2121		Social Security Contributions						
	301	Social Security	19597	32000	24500	28500	30000	31000
		Total	19597	32000	24500	28500	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22264	23000	22000	23000	23500	24000
	203	Water	840	1500	1000	1000	1000	1500
	204	Electricity	14150	15000	15000	15500	16000	16000
	205	Fuels	8147	12000	10500	10500	11000	12000
	206	Maintenance of Machines, furniture	5466	6000	6000	6000	6500	7000
	207	Maintenance of Vehicles, Heavy Du	2435	3500	3000	3000	3500	4000
	208	Repair and maintenance of building	477	500	500	500	1000	1500
	209	Office Supplies	6295	7000	6000	6000	6500	7000
	210	Raw materials (Medicines, Clothes	1296	3000	1500	1500	2000	2500
	211	Cleaning Services and supplies (in	9962	14000	12000	12000	12500	13000
	212	Insurance	2338	5000	2500	2500	3000	3500
	213	Official Travel Missions	4685	6000	4000	4000	4500	4500
	214	Other goods and services expense	12183	14000	11500	12500	13000	13500
		Total	90538	110500	95500	98000	104000	110000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000	500	500	500	500
		Total	0	3000	500	500	500	500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	650	2000	500	500	1000	1500
	305	Non-Employees' Bonuses	0	500	500	500	500	500
		Total	650	2500	1000	1000	1500	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	234	500	500	500	500	500
		Total	234	500	500	500	500	500
3113		Other Fixed Assets						
	401	Furniture	90	500	500	500	500	500
		Total	90	500	500	500	500	500
		Total of Program	418300	496000	436000	452000	468000	484000
		Total of Chapter	418300	496000	436000	452000	468000	484000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	600	0	1000	500	500
	512	Operating and maintenance Expenses	0	11000	10500	5000	5000	3500
		Total	0	11600	10500	6000	5500	4000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	3300	396800	395500	35500	39000	35500
		Total	3300	396800	395500	35500	39000	35500
3113		Fixed Assets						
	511	Equipping and furnishing	0	2000	2000	1000	500	500
		Total	0	2000	2000	1000	500	500
		Total of Chapter	3300	410400	408000	42500	45000	40000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8139 Audiovisual Commission

(In JDs)

Program : 8621 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	600	0	1000	500	500
		Total of Item	0	600	0	1000	500	500
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	5000	4000	2000	1500
		Total of Item	0	5000	5000	4000	2000	1500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	1000	1000	1000	1000	500
		Total of Item	0	1000	1000	1000	1000	500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	2000	2000	1000	500	500
		Total of Item	0	2000	2000	1000	500	500
		Total of Project	0	8600	8000	7000	4000	3000
		Total of Program	0	8600	8000	7000	4000	3000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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(In JDs)

Program : 8622 Visual and Audio Media Licenses

Project : 002 Controlling visual and audio broadcasting

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	6000	5500	1000	3000	2000
		Total of Item	0	6000	5500	1000	3000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2300	3000	2500	3000	3000	2000
	012	Air Conditioners	0	2000	2000	3000	2000	2000
	060	Surveillance equipment	0	350200	350000	2000	0	0
	999	n.e.c	1000	40600	40000	26500	33000	31000
		Total of Item	3300	395800	394500	34500	38000	35000
		Total of Project	3300	401800	400000	35500	41000	37000
		Total of Program	3300	401800	400000	35500	41000	37000
		Total of Chapter	3300	410400	408000	42500	45000	40000