

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 : 2015-2013

Date Of Last Update Plan : 2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2013	2014	2015	
		2011	2012	2012	2013	2014	2015			
1 - Upgrading the institutional and operational capacity of the Audiovisual Commission.	1 The Commission's self-revenues annually (in thousand JDs).	2009	1323	1059	1500	1500	1550	1600	1650	
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	%87	%88	%88	%89	%90	%91	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2012
			2011	2012	2012	2013	2014	2015		
1	8621 Administration and Support Services	1 Percentage of qualified employees to total	2008	%75	%85	%86	%86	%87	%88	%89
2	8622 Visual and Audio Media Licenses	1 Number of issued visual media licenses.	2008	38	42	45	45	47	48	49
		2 Number of issued audio media licenses.	2008	28	29	35	35	36	37	38

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	8621	Administration and Support Services	Current	420300	452000	384000	425000	435000	450000	
			Capital	2070	7000	6000	10000	10000	10000	
			Total	422370	459000	390000	435000	445000	460000	
2	8622	Visual and Audio Media Licenses	Current	0	0	0	0	0	0	
			Capital	274030	35500	30000	25000	25000	30000	
			Total	274030	35500	30000	25000	25000	30000	
		Total of Current	420300	452000	384000	425000	435000	450000		
		Total of Capital	276100	42500	36000	35000	35000	40000		
		Total of Chapter	696400	494500	420000	460000	470000	490000		

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
8621	001	Administration Project	2070	7000	6000	10000	10000	10000		
		Total Of Program	2070	7000	6000	10000	10000	10000		
8622	002	Controlling visual and audio broadcasting	274030	35500	30000	25000	25000	30000		
		Total Of Program	274030	35500	30000	25000	25000	30000		
		Total	276100	42500	36000	35000	35000	40000		

Revenues

Chapter 8139 Audiovisual Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	496000	452000	384000	425000	435000	450000
		Total of Item	496000	452000	384000	425000	435000	450000
		Total	496000	452000	384000	425000	435000	450000
1332		Gov Subsidy (Capital)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	410400	42500	36000	35000	35000	40000
		Total of Item	410400	42500	36000	35000	35000	40000
		Total	410400	42500	36000	35000	35000	40000
		Total Revenues	906400	494500	420000	460000	470000	490000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8139 Audiovisual Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Salaries	136416	112600	85500	90000	94500	100000
	103	Contract Employees' Salaries	24339	24500	24500	25000	27000	29500
	105	Personal Cost of Living Allowance	41980	56550	56500	58000	62500	67000
	106	Family Allowance	6103	6000	5600	6500	6500	7000
	107	Basic Allowance	74569	2250	0	0	0	0
	110	Overtime Allowance	0	500	250	500	500	1000
	111	Additional Allowance	0	58200	56000	60500	62000	65500
	112	Other Allowances	0	31400	29500	26000	27000	28000
	113	Transportation Allowance	6045	8000	6750	8500	8500	8500
	114	Transport Allowance	6600	6000	5500	5000	5500	6500
	116	Employees' bonuses	11400	17000	10000	20000	20000	20000
Total			307452	323000	280100	300000	314000	333000
2121		Social Security Contributions						
	301	Social Security	21137	28500	21400	23000	24000	25000
Total			21137	28500	21400	23000	24000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19079	23000	18000	17000	17000	17000
	203	Water	744	1000	1000	2000	2000	2000
	204	Electricity	14505	16030	16000	30000	30000	30000
	205	Fuels	11153	10500	4500	7000	7000	7000
	206	Maintenance of Machines, furniture and equipment	5199	6000	5000	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	2976	3000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and other structures	536	500	500	500	500	500
	209	Office Supplies	7159	6000	3000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, etc.)	900	970	500	500	500	500
	211	Cleaning Services and supplies (including cleaning materials)	11728	12000	11000	12000	12000	12000
	212	Insurance	3317	2500	2000	3000	3000	3000
	213	Official Travel Missions	1518	4000	4000	3000	3000	1000
	214	Other goods and services expenses	12701	12500	12500	13000	8000	5000
Total			91515	98000	80000	100000	95000	90000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	18	500	500	500	500	500
Total			18	500	500	500	500	500
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	0	500	500	500	500	500
	305	Non-Employees' Bonuses	20	500	500	250	250	250
Total			20	1000	1000	750	750	750
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	158	500	500	500	500	500
Total			158	500	500	500	500	500
3113		Fixed Assets						
	401	Furniture	0	500	500	250	250	250
Total			0	500	500	250	250	250
Total of Chapter			420300	452000	384000	425000	435000	450000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8139 Audiovisual Commission

(In JDs)

Program 8621 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	136416	112600	85500	90000	94500	100000
	103	Contract Employees' Salaries	24339	24500	24500	25000	27000	29500
	105	Personal Cost of Living Allowance	41980	56550	56500	58000	62500	67000
	106	Family Allowance	6103	6000	5600	6500	6500	7000
	107	Basic Allowance	74569	2250	0	0	0	0
	110	Overtime Allowance	0	500	250	500	500	1000
	111	Additional Allowance	0	58200	56000	60500	62000	65500
	112	Other Allowances	0	31400	29500	26000	27000	28000
	113	Transportation Allowance	6045	8000	6750	8500	8500	8500
	114	Transport Allowance	6600	6000	5500	5000	5500	6500
	116	Employees' bonuses	11400	17000	10000	20000	20000	20000
		Total	307452	323000	280100	300000	314000	333000
2121		Social Security Contributions						
	301	Social Security	21137	28500	21400	23000	24000	25000
		Total	21137	28500	21400	23000	24000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19079	23000	18000	17000	17000	17000
	203	Water	744	1000	1000	2000	2000	2000
	204	Electricity	14505	16030	16000	30000	30000	30000
	205	Fuels	11153	10500	4500	7000	7000	7000
	206	Maintenance of Machines, furniture	5199	6000	5000	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Du	2976	3000	2000	2000	2000	2000
	208	Repair and maintenance of building	536	500	500	500	500	500
	209	Office Supplies	7159	6000	3000	4000	4000	4000
	210	Raw materials (Medicines, Clothes	900	970	500	500	500	500
	211	Cleaning Services and supplies (in	11728	12000	11000	12000	12000	12000
	212	Insurance	3317	2500	2000	3000	3000	3000
	213	Official Travel Missions	1518	4000	4000	3000	3000	1000
	214	Other goods and services expense	12701	12500	12500	13000	8000	5000
		Total	91515	98000	80000	100000	95000	90000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	18	500	500	500	500	500
		Total	18	500	500	500	500	500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	500	500	500	500	500
	305	Non-Employees' Bonuses	20	500	500	250	250	250
		Total	20	1000	1000	750	750	750
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	158	500	500	500	500	500
		Total	158	500	500	500	500	500
3113		Other Fixed Assets						
	401	Furniture	0	500	500	250	250	250
		Total	0	500	500	250	250	250
		Total of Program	420300	452000	384000	425000	435000	450000
		Total of Chapter	420300	452000	384000	425000	435000	450000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8139 Audiovisual Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1000	1000	1500	2500	2500
	512	Operating and maintenance Expenses	2070	5000	4000	17500	14500	16000
		Total	2070	6000	5000	19000	17000	18500
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	274030	35500	30000	14000	15000	18500
		Total	274030	35500	30000	14000	15000	18500
3113		Fixed Assets						
	511	Equipping and furnishing	0	1000	1000	2000	3000	3000
		Total	0	1000	1000	2000	3000	3000
		Total of Chapter	276100	42500	36000	35000	35000	40000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8139 Audiovisual Commission

(In JDs)

Program : 8621 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	1000	1000	1500	2500	2500
		Total of Item	0	1000	1000	1500	2500	2500
	512	Operating and maintenance Expenses						
	999	n.e.c	2070	4000	3000	5000	2000	2000
		Total of Item	2070	4000	3000	5000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	1000	1000	1500	2500	2500
		Total of Item	0	1000	1000	1500	2500	2500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	1000	1000	2000	3000	3000
		Total of Item	0	1000	1000	2000	3000	3000
		Total of Project	2070	7000	6000	10000	10000	10000
		Total of Program	2070	7000	6000	10000	10000	10000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8139 Audiovisual Commission

(In JDs)

Program : 8622 Visual and Audio Media Licenses

Project : 002 Controlling visual and audio broadcasting

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	1000	1000	500	500	500
	014	Archiving and Documentation	0	0	0	12000	12000	13500
		Total of Item	0	1000	1000	12500	12500	14000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	3000	3000	2500	2500	5000
	012	Air Conditioners	600	3000	3000	1000	1000	1000
	060	Surveillance equipment	268597	2000	2000	0	0	0
	999	n.e.c	4833	26500	21000	9000	9000	10000
		Total of Item	274030	34500	29000	12500	12500	16000
		Total of Project	274030	35500	30000	25000	25000	30000
		Total of Program	274030	35500	30000	25000	25000	30000
		Total of Chapter	276100	42500	36000	35000	35000	40000