

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Upgrading the institutional and operational capacity of the Audiovisual Commission.	1	The Commission's self-revenues annually (in thousand JDs).	2009	1323	1157	1550	1350
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	%89	%89	%90	%91	%92

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	8621	Administration and Support Services	1	Percentage of qualified employees to total	2008	%75	%85
2	8622	Visual and Audio Media Licenses	1	Number of issued visual media licenses.	2008	38	42	47	47	48	49	50
			2	Number of issued audio media licenses.	2008	28	29	36	36	37	38	39

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8621	Administration and Support Services	Current	381500	425000	422000	486000	501000	517000
			Capital	1000	10000	5000	12000	5000	5000
			Total	382500	435000	427000	498000	506000	522000
2	8622	Visual and Audio Media Licenses	Current	0	0	0	0	0	0
			Capital	500	25000	15000	108000	75000	20000
			Total	500	25000	15000	108000	75000	20000
			Total of Current	381500	425000	422000	486000	501000	517000
			Total of Capital	1500	35000	20000	120000	80000	25000
			Total of Chapter	383000	460000	442000	606000	581000	542000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8621	001	Administration Project		1000	10000	5000	12000	5000	5000
		Total Of Program		1000	10000	5000	12000	5000	5000
8622	002	Controlling visual and audio broadcasting		500	25000	15000	108000	75000	20000
		Total Of Program		500	25000	15000	108000	75000	20000
		Total		1500	35000	20000	120000	80000	25000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	384200	425000	425000	486000	501000	517000
		Total of Item	384200	425000	425000	486000	501000	517000
		Total	384200	425000	425000	486000	501000	517000
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	36100	35000	35000	120000	80000	25000
		Total of Item	36100	35000	35000	120000	80000	25000
		Total	36100	35000	35000	120000	80000	25000
		Total Revenues	420300	460000	460000	606000	581000	542000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	85326	89000	88000	105000	108000	114000
	103	Contract Employees	24620	25000	25000	26000	27000	28000
	105	Personal Cost of Living Allowance	56300	57000	55000	68000	70000	72000
	106	Family Allowance	5520	6500	6500	8000	8000	9000
	110	Overtime Allowance	0	500	500	500	500	500
	111	Additional Allowance	55682	60500	60500	70000	72000	75000
	112	Other Allowances	28900	15800	15800	20000	21000	22000
	113	Transportation Allowance	6740	8500	8500	10000	10500	11000
	114	Transport Allowance	5040	5000	5000	6500	7000	7500
	116	Employees' bonuses	11145	32200	32200	30000	30000	30000
Total			279273	300000	297000	344000	354000	369000
2121		Social Security Contributions						
	301	Social Security	21280	23000	23000	26000	27000	28000
Total			21280	23000	23000	26000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16435	17000	17000	17500	18000	18500
	203	Water	933	2000	2000	3500	4000	4500
	204	Electricity	18422	30000	30000	30500	31000	32500
	205	Fuels	5465	7000	7000	7500	8000	8000
	206	Maintenance of Machines, furniture and	5275	6000	6000	6500	7000	7000
	207	Maintenance of Vehicles, Heavy Duty M	1604	2000	2000	2000	2500	2500
	208	Repair and maintenance of buildings a	338	500	500	500	1000	1000
	209	Office Supplies	2962	4000	4000	4500	5000	5000
	210	Raw materials (Medicines, Clothes, Fo	0	500	500	500	500	500
	211	Cleaning Services and supplies (inclu	10632	12000	12000	14000	14000	14000
	212	Insurance	2387	3000	3000	3500	3500	4000
	213	Official Travel Missions	3938	3000	3000	3500	3500	3500
	214	Other goods and services expenses	12056	13000	13000	14000	14000	15000
Total			80447	100000	100000	108000	112000	116000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	500	500	500
Total			0	500	500	500	500	500
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	250	500	500	2500	2500	2750
	305	Non-Employees' Bonuses	0	250	250	5000	5000	750
Total			250	750	750	7500	7500	3500
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	0	500	500	0	0	0
Total			0	500	500	0	0	0
3113		Fixed Assets						
	401	Furniture	250	250	250	0	0	0
Total			250	250	250	0	0	0
Total of Chapter			381500	425000	422000	486000	501000	517000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8621 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	85326	89000	88000	105000	108000	114000
	103	Contract Employees	24620	25000	25000	26000	27000	28000
	105	Personal Cost of Living Allowance	56300	57000	55000	68000	70000	72000
	106	Family Allowance	5520	6500	6500	8000	8000	9000
	110	Overtime Allowance	0	500	500	500	500	500
	111	Additional Allowance	55682	60500	60500	70000	72000	75000
	112	Other Allowances	28900	15800	15800	20000	21000	22000
	113	Transportation Allowance	6740	8500	8500	10000	10500	11000
	114	Transport Allowance	5040	5000	5000	6500	7000	7500
	116	Employees' bonuses	11145	32200	32200	30000	30000	30000
		Total	279273	300000	297000	344000	354000	369000
2121		Social Security Contributions						
	301	Social Security	21280	23000	23000	26000	27000	28000
		Total	21280	23000	23000	26000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16435	17000	17000	17500	18000	18500
	203	Water	933	2000	2000	3500	4000	4500
	204	Electricity	18422	30000	30000	30500	31000	32500
	205	Fuels	5465	7000	7000	7500	8000	8000
	206	Maintenance of Machines, furniture	5275	6000	6000	6500	7000	7000
	207	Maintenance of Vehicles, Heavy Du	1604	2000	2000	2000	2500	2500
	208	Repair and maintenance of building	338	500	500	500	1000	1000
	209	Office Supplies	2962	4000	4000	4500	5000	5000
	210	Raw materials (Medicines, Clothes	0	500	500	500	500	500
	211	Cleaning Services and supplies (in	10632	12000	12000	14000	14000	14000
	212	Insurance	2387	3000	3000	3500	3500	4000
	213	Official Travel Missions	3938	3000	3000	3500	3500	3500
	214	Other goods and services expense	12056	13000	13000	14000	14000	15000
		Total	80447	100000	100000	108000	112000	116000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	500	500	500
		Total	0	500	500	500	500	500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	250	500	500	2500	2500	2750
	305	Non-Employees' Bonuses	0	250	250	5000	5000	750
		Total	250	750	750	7500	7500	3500
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	500	500	0	0	0
		Total	0	500	500	0	0	0
3113		Other Fixed Assets						
	401	Furniture	250	250	250	0	0	0
		Total	250	250	250	0	0	0
		Total of Program	381500	425000	422000	486000	501000	517000
		Total of Chapter	381500	425000	422000	486000	501000	517000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1500	1000	3000	3000	3000
	512	Operating and maintenance Expenses	1000	17500	8500	6000	9500	10500
		Total	1000	19000	9500	9000	12500	13500
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	500	14000	9500	108000	67500	11500
		Total	500	14000	9500	108000	67500	11500
3113		Fixed Assets						
	511	Equipping and furnishing	0	2000	1000	3000	0	0
		Total	0	2000	1000	3000	0	0
		Total of Chapter	1500	35000	20000	120000	80000	25000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8621 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	1500	1000	3000	3000	3000
		Total of Item	0	1500	1000	3000	3000	3000
	512	Operating and maintenance Expenses						
	999	n.e.c	1000	5000	2000	3000	2000	2000
		Total of Item	1000	5000	2000	3000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	1500	1000	3000	0	0
		Total of Item	0	1500	1000	3000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	2000	1000	3000	0	0
		Total of Item	0	2000	1000	3000	0	0
		Total of Project	1000	10000	5000	12000	5000	5000
		Total of Program	1000	10000	5000	12000	5000	5000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	500	500	2000	1000	1000
	014	Archiving and Documentation	0	12000	6000	1000	6500	7500
		Total of Item	0	12500	6500	3000	7500	8500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2500	2500	6000	2500	3500
	012	Air Conditioners	0	1000	1000	2000	0	3000
	060	Surveillance equipment	0	0	0	90000	60000	0
	999	n.e.c	500	9000	5000	7000	5000	5000
		Total of Item	500	12500	8500	105000	67500	11500
		Total of Project	500	25000	15000	108000	75000	20000
		Total of Program	500	25000	15000	108000	75000	20000
		Total of Chapter	1500	35000	20000	120000	80000	25000