

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 Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Upgrading the institutional and operational capacity of the Audiovisual Commission.	1	The Commission's self-revenues annually (in thousand JDs).	2009	1323	1157	1600	-			
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	%90	-			

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2015	2016	2017
							2013	2014	2014			
1	8621	Administration and Support Services	1	Percentage of qualified employees to total	2008	%75	%83	%88	-			
2	8622	Visual and Audio Media Licenses	1	Number of issued visual media licenses.	2008	38	42	48	-			
			2	Number of issued audio media licenses.	2008	28	29	37	-			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8621	Administration and Support Services	Current	404964	486000	429000	0	0	0
			Capital	4188	111000	111000	0	0	0
			Total	409152	597000	540000	0	0	0
2	8622	Visual and Audio Media Licenses	Current	0	0	0	0	0	0
			Capital	17100	9000	9000	0	0	0
			Total	17100	9000	9000	0	0	0
			Total of Current	404964	486000	429000	0	0	0
			Total of Capital	21288	120000	120000	0	0	0
			Total of Chapter	426252	606000	549000	0	0	0

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
8621	001	Administration Project		4188	111000	111000	0	0	0
		Total Of Program		4188	111000	111000	0	0	0
8622	002	Controlling visual and audio broadcasting		17100	9000	9000	0	0	0
		Total Of Program		17100	9000	9000	0	0	0
		Total		21288	120000	120000	0	0	0

* Audio-visual Media commission was modified to become Media commission as Per law no.(17) of the Year (2014) Government Departments and Institutions Re-structure law.

Budget Summary of Media Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	425000	486000	429000	0	0	0
1332	Gov Subsidy (Capital)	35000	120000	120000	0	0	0
Total Revenues		460000	606000	549000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	291222	344000	291000	0	0	0
212	Social Security Contributions	21553	26000	24000	0	0	0
221	Use of Goods and Services	92189	108000	106000	0	0	0
271	Pension and Compensations	0	900	900	0	0	0
282	Other miscellaneous expenditures	0	7100	7100	0	0	0
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		404964	486000	429000	0	0	0
B - Capital Expenditures							
202002	Capital - Government Subsidy	21288	120000	120000	0	0	0
Total Capital Expenditures		21288	120000	120000	0	0	0
Total Expenditures		426252	606000	549000	0	0	0
Deficit \ Surplus before Financing		33748	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support for the Treasury	0	0	33748	0	0	0
5119007	Reserves for Obligations Repayment	33748	0	0	0	0	0
Total Uses		33748	0	33748	0	0	0
B - Sources							
4113001	Budget Surplus before financing	33748	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	33748	0	0	0
Total Sources		33748	0	33748	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8139 Media Commission

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	425000	486000	429000	0	0	0
		Total of Item	425000	486000	429000	0	0	0
		Total	425000	486000	429000	0	0	0
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	35000	120000	120000	0	0	0
		Total of Item	35000	120000	120000	0	0	0
		Total	35000	120000	120000	0	0	0
		Total Revenues	460000	606000	549000	0	0	0

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	87437	105000	84000	0	0	0
	103	Comprehensive Contract Employees	24920	26000	26000	0	0	0
	105	Personal Cost of Living Allowance	56235	68000	55000	0	0	0
	106	Family Allowance	5460	8000	5500	0	0	0
	110	Overtime Allowance	0	500	500	0	0	0
	111	Additional Allowance	57909	70000	62000	0	0	0
	112	Other Allowances	15411	20000	15000	0	0	0
	113	Transportation Allowance	7440	10000	8500	0	0	0
	114	Transport Allowance	4800	6500	4500	0	0	0
	116	Employees' bonuses	31610	30000	30000	0	0	0
		Total	291222	344000	291000	0	0	0
2121		Social Security Contributions						
	301	Social Security	21553	26000	24000	0	0	0
		Total	21553	26000	24000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14471	17500	17500	0	0	0
	203	Water	808	3500	3500	0	0	0
	204	Electricity	29259	30500	30500	0	0	0
	205	Fuels	10516	7500	5500	0	0	0
	206	Maintenance of Machines, furniture and accessories	3810	6500	6500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1627	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	444	500	500	0	0	0
	209	Office Supplies, publications and different stationary	1675	4500	4500	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc...)	0	500	500	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	11676	14000	14000	0	0	0
	212	Insurance	3907	3500	3500	0	0	0
	213	Official Travel Missions	525	3500	3500	0	0	0
	214	Goods and services expenses	13471	14000	14000	0	0	0
		Total	92189	108000	106000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	900	900	0	0	0
		Total	0	900	900	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	0	2100	2100	0	0	0
	305	Non-Employees' Bonuses	0	5000	5000	0	0	0
		Total	0	7100	7100	0	0	0
Total of Chapter			404964	486000	429000	0	0	0

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8139 Media Commission

(In JDs)

Program 8621 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	87437	105000	84000	0	0	0
	103	Comprehensive Contract Employees	24920	26000	26000	0	0	0
	105	Personal Cost of Living Allowance	56235	68000	55000	0	0	0
	106	Family Allowance	5460	8000	5500	0	0	0
	110	Overtime Allowance	0	500	500	0	0	0
	111	Additional Allowance	57909	70000	62000	0	0	0
	112	Other Allowances	15411	20000	15000	0	0	0
	113	Transportation Allowance	7440	10000	8500	0	0	0
	114	Transport Allowance	4800	6500	4500	0	0	0
	116	Employees' bonuses	31610	30000	30000	0	0	0
Total			291222	344000	291000	0	0	0
2121		Social Security Contributions						
	301	Social Security	21553	26000	24000	0	0	0
Total			21553	26000	24000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14471	17500	17500	0	0	0
	203	Water	808	3500	3500	0	0	0
	204	Electricity	29259	30500	30500	0	0	0
	205	Fuels	10516	7500	5500	0	0	0
	000	Fuels	10516	7500	5500	0	0	0
	206	Maintenance of Machines, furniture and accessories	3810	6500	6500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1627	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	444	500	500	0	0	0
	209	Office Supplies, publications and different stationary	1675	4500	4500	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	500	500	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	11676	14000	14000	0	0	0
	212	Insurance	3907	3500	3500	0	0	0
	213	Official Travel Missions	525	3500	3500	0	0	0
	214	Goods and services expenses	13471	14000	14000	0	0	0
	000	Goods and services expenses	13471	14000	14000	0	0	0
Total			92189	108000	106000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	900	900	0	0	0
Total			0	900	900	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2100	2100	0	0	0
	305	Non-Employees' Bonuses	0	5000	5000	0	0	0
Total			0	7100	7100	0	0	0
Total of Program			404964	486000	429000	0	0	0
Total of Chapter			404964	486000	429000	0	0	0

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8139 Media Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	108000	108000	0	0	0
	512	Operating and maintenance Expenses	16069	0	0	0	0	0
Total			16069	108000	108000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	4740	9000	9000	0	0	0
Total			4740	9000	9000	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	479	3000	3000	0	0	0
Total			479	3000	3000	0	0	0
Total of Chapter			21288	120000	120000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8139 Media Commission

(In JDs)

Program : 8621 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	108000	108000	0	0	0
		Total of Item	0	108000	108000	0	0	0
	512	Operating and maintenance Expenses						
	999	n.e.c	3069	0	0	0	0	0
		Total of Item	3069	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	640	0	0	0	0	0
		Total of Item	640	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	479	3000	3000	0	0	0
		Total of Item	479	3000	3000	0	0	0
		Total of Project	4188	111000	111000	0	0	0
		Total of Program	4188	111000	111000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8139 Media Commission

(In JDs)

Program : 8622 Visual and Audio Media Licenses

Project : 002 Controlling visual and audio broadcasting

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	13000	0	0	0	0	0
		Total of Item	13000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	4100	3000	3000	0	0	0
	999	n.e.c	0	6000	6000	0	0	0
		Total of Item	4100	9000	9000	0	0	0
		Total of Project	17100	9000	9000	0	0	0
		Total of Program	17100	9000	9000	0	0	0
		Total of Chapter	21288	120000	120000	0	0	0