

Chapter : 8139 Audiovisual Commission *

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

Mission : Securing an appropriate environment to attract investments in the field of audiovisual media and providing the best services to license broadcasting activities in full transparency and objectivity.

Legal Framework: Temporary Audiovisual Media Law No. (71) for the year 2002

Strategic Objectives for Unit / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
		Base Year	Value				2014	2015	2016
		1 - To upgrade the institutional and operational capacity of the Audiovisual Media Commission	1 The Commission's self-revenues annually (in thousand JDs)	2009	1323	1157	-	-	-
2 - To develop the audiovisual media sector and create an investment environment attractive to the sector	1 Degree of satisfaction of investors in the Audiovisual media sector with the Commission	2009	%83	%87	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators									
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
		Base Year	Value				2014	2015	2016
		8621 Administration and Support Services	1 Percentage of qualified employees to total number of employees	2008	%75	%83	-	-	-
8622 Audiovisual Media Licenses	1 Number of issued visual media licenses	2008	38	42	-	-	-	-	-
	2 Number of issued audio media licenses	2008	28	29	-	-	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8621	Administration and Support Services	Current	405460	0	0	0	0	0
		Capital	101156	0	0	0	0	0
		Total	506616	0	0	0	0	0
8622	Audiovisual Media Licenses	Current	0	0	0	0	0	0
		Capital	2870	0	0	0	0	0
		Total	2870	0	0	0	0	0
		Total of Current	405460	0	0	0	0	0
		Total of Capital	104026	0	0	0	0	0
		Total of Chapter	509486	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8621	001	Administration	101156	0	0	0	0	0
		Total of Program	101156	0	0	0	0	0
8622	002	Controlling audiovisual broadcast	2870	0	0	0	0	0
		Total of Program	2870	0	0	0	0	0
		Total	104026	0	0	0	0	0

* The name of the Audiovisual Media Commission was changed to become the Media Commission under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	445500	0	0	0	0	0
		Total of Item	445500	0	0	0	0	0
		Total	445500	0	0	0	0	0
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	120000	0	0	0	0	0
		Total of Item	120000	0	0	0	0	0
		Total	120000	0	0	0	0	0
		Total Revenues	565500	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	83229	0	0	0	0	0
	103	Comprehensive Contract Employees	25220	0	0	0	0	0
	105	Personal Cost of Living Allowance	54871	0	0	0	0	0
	106	Family Cost of Living Allowance	5092	0	0	0	0	0
	111	Additional Allowance	60784	0	0	0	0	0
	112	Other Allowances	15080	0	0	0	0	0
	113	Transportation Allowance	8288	0	0	0	0	0
	114	Transport Allowance	4340	0	0	0	0	0
	116	Employees' Bonuses	31881	0	0	0	0	0
		Total	288785	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	23769	0	0	0	0	0
		Total	23769	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14816	0	0	0	0	0
	203	Water	833	0	0	0	0	0
	204	Electricity	29639	0	0	0	0	0
	205	Fuels	3347	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2745	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	823	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	464	0	0	0	0	0
	209	Office Supplies, publications and various stationery	902	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	11640	0	0	0	0	0
	212	Insurance	1310	0	0	0	0	0
	213	Official Travel Missions	4274	0	0	0	0	0
	214	Goods and services expenses	16945	0	0	0	0	0
		Total	87738	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	868	0	0	0	0	0
		Total	868	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	305	Non-Employees' Bonuses	4300	0	0	0	0	0
		Total	4300	0	0	0	0	0
Total of Chapter			405460	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8621		Administration and Support Services						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	83229	0	0	0	0	0
	103	Comprehensive Contract Employees	25220	0	0	0	0	0
	105	Personal Cost of Living Allowance	54871	0	0	0	0	0
	106	Family Cost of Living Allowance	5092	0	0	0	0	0
	111	Additional Allowance	60784	0	0	0	0	0
	112	Other Allowances	15080	0	0	0	0	0
	113	Transportation Allowance	8288	0	0	0	0	0
	114	Transport Allowance	4340	0	0	0	0	0
	116	Employees' Bonuses	31881	0	0	0	0	0
Total			288785	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	23769	0	0	0	0	0
Total			23769	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14816	0	0	0	0	0
	203	Water	833	0	0	0	0	0
	204	Electricity	29639	0	0	0	0	0
	205	Fuels	3347	0	0	0	0	0
	000	Fuels	3347	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2745	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	823	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	464	0	0	0	0	0
	209	Office Supplies, publications and various stationery	902	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	11640	0	0	0	0	0
	212	Insurance	1310	0	0	0	0	0
	213	Official Travel Missions	4274	0	0	0	0	0
	214	Goods and services expenses	16945	0	0	0	0	0
	000	Goods and services expenses	16945	0	0	0	0	0
Total			87738	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	868	0	0	0	0	0
Total			868	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4300	0	0	0	0	0
Total			4300	0	0	0	0	0
Total of Program			405460	0	0	0	0	0
Total of Chapter			405460	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	90000	0	0	0	0	0
	512	Operating and Sustaining Expenditures	11156	0	0	0	0	0
Total			101156	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2870	0	0	0	0	0
Total			2870	0	0	0	0	0
Total of Chapter			104026	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8621 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	90000	0	0	0	0	0
		Total of Item	90000	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	999	n.e.c	11156	0	0	0	0	0
		Total of Item	11156	0	0	0	0	0
		Total of Project	101156	0	0	0	0	0
		Total of Program	101156	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8622 Audiovisual Media Licenses

Project : 002 Controlling audiovisual broadcast

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2755	0	0	0	0	0
	999	n.e.c	115	0	0	0	0	0
		Total of Item	2870	0	0	0	0	0
		Total of Project	2870	0	0	0	0	0
		Total of Program	2870	0	0	0	0	0
		Total of Chapter	104026	0	0	0	0	0