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

Programs that achieve the Strategic Objectives / Performance Indicators

media licenses

Strategic Objectives	foi	r Unit / Performance Indicato	rs							
Strategic			Base	Value		Target	Initial Internal Evaluation			
Objectives		Performance Measurement	Base	Value	Value	Value	Evaluation	Target Value		
Description		Indicators	Year		2014	2015	2015	2016	2017	2018
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		%83	%87	-	-	-	-	-

Base Value Actual Target Initial Internal **Evaluation Programs Description of Performance Value** Value **Target Value** Base Value **Indicators** Year 2014 2018 2015 2015 2016 2017 8621 Administration and Percentage of qualified 2008 %75 %83 Support Services employees to total number of

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

Capita	Capital Projects Appropriations According to Program										
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
Prog.	F	Projects	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.

Budget Summary of Audiovisual Commission

		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2014	2015	2015	2016	2017	2018
	<u> </u>	2017	2013	2013	2010	2017	2010
Revenue			I-	I-	1-	T-	T-
1331	Government Support (Current)	445500	0	0	0	0	0
1332	Government Support (Capital)	120000	0	0	0	0	0
	Total Revenues	565500	0	0	0	0	0
Expendi	itures						
A - Curre	nt Expenditures						
211	Salaries, Wages and Allowances	288785	0	0	0	0	0
212	Social Security Contributions	23769	0	0	0	0	0
221	Use of Goods and Services	87738	0	0	0	0	0
271	Pension and Compensations	868	0	0	0	0	0
282	Other Miscellaneous Expenditures	4300	0	0	0	0	0
311	Fixed Assets	0	0	0	0	0	0
	Total Current Expenditures	405460	0	0	0	0	0
B - Capita	al Expenditures						
-	·						
202002	Capital - Government Subsidy	104026	0	0	0	0	0
	Total Capital Expenditures	104026	0	0	0	0	0
	Total Expenditures	509486	0	0	0	0	0
Deficit \ S	urplus before Financing	56014	0	0	0	0	0
		ANCING B	UDGET				
A - Uses							
5114002	Transferring unspent government support to the	33868	0	0	0	0	0
5119007	Treasury Reserves for Obligations Repayment	56423	0	0	0	0	0
3119007	Total Uses		0	0	0	0	0
D. Course		30231	V	U	U	V	U
B - Source 4113001	Budget Surplus before financing	56014	0	0	0	h	I O
						0	0
4119004	Usage of reserves for obligations repayment	33748	0	0		0	0
4119007	Trustees and Refunds of Previous Years Expenditures	529	0	0		0	0
	Total Sources	90291	0	0	0	0	0
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

Revenues

Chapter 8139 Audiovisual Commission

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)					<u> </u>	
	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

Chapter: 8139 Audiovisual Commission

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	þ	0	0
2121		Social Security Contributions						
	301	Social Security	23769	0	0	0	0	0
		Total	23769	0	0	þ	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		29639	0	0	0	0	0
	205	-	3347	0	0	0	0	0
	206		2745	0	0	0	0	0
		and accessories						
	207	and accessories	823	0	0	Ü	U	0
	208	Repair and maintenance of buildings and accessories	464	0	0	0	0	0
	209	Office Supplies, publications and	902	0	0	0	0	0
	211	various stationery Cleaning services and supplies	11640	0	0	0	0	0
	212	including cleaning contracts	1310	0	0		•	0
	212		4274	0	0	0	0	0
			4274 16945	0	0	0	0	*
	214			0		h	0	0
		10441	87738	0	0	,	0	0
27		Social Benefits						
2711	000	Pension and Compensations	000					
	308	-	868	0	0	0	0	0
			868	0	0	D	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	305		4300	0	0	0	0	0
		Total	4300	0	0	D	0	0
		Total of Chapter	405460	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

Chapter: 8139 Audiovisual Commission (In JDs)

Group	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		•	2014	2015	2015	2016	2017	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		1				
	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

Chapter: 8139 Audiovisual Commission

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

Chapter: 8139 Audiovisual Commission (In JDs)

Program: 8621 **Administration and Support Services** Project : 001 Administration **Capital - Government Subsidy** Fund Source: 202002 Group Item Description Actual Estimated Re-estimated Estimated Indicative Indicative **Use of Goods and Services Use of Goods and Services** Buildings and facilities repair and maintenance Miscellaneous buildings and facilities maintenance Total of Item 512 Operating and Sustaining Expenditures Total of Item **Total of Project**

Total of Program

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

Chapter: 8139 Audiovisual Commission (In JDs)

Program: 8622 Audiovisual Media Licenses
Project: 002 Controlling audiovisual broadcast

Eurol Source : 202003 Conital Covernment Subsidia

Fund	Sour	ce : 202002 Capital - Government S	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