

# Budget Summary of Higher Media Council

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	0
2 - Gov. Subsidy	352,500
3 - Gov. Contribution to the Development Projects	70,500
Total of Revenues	423,000
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	191,102
2- OPERATIONAL EXPENDITURES	78,204
3- TRANSFERABLE EXPENDITURES	81,989
4- OTHER EXPENDITURES (NON-RECURRENT)	1,205
Total of Current Expenditures	352,500
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	70,500
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	70,500
Total of Expenditures	423,000
<b>3 - Deficit / Surplus before Financing</b>	0
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
Total of Uses	0
<b>B - Sources</b>	
Total of Sources	0
<b>5 - Deficit / Surplus after Financing</b>	0

# Summary of Current Expenditures For the Year 2008

Chapter : 137 /1-Higher Media Council

(In JDs )

Item		Actual
No	Title	2008
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	0
102	Permanent Unclassified Employees	114849
103	Contract Employees	45630
104	Wages	0
105	Personal Cost Of Living Allowance	17756
106	Family Allowance	1978
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	2962
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	3510
114	Transport Allowance	3917
115	Field Visit Allowance	0
116	Employees Bonuses	500
<b>Total</b>		<b>191102</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	0
202	Telecommunications Services	15796
203	Water	2438
204	Electricity	10419
205	Fuels	14214
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1546
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	4409
208	Maintenance,Repair Of Buildings And Its Accessories	1361
209	Office Supplies	9614
210	Raw Materials (medicines,films ,food and supplies)	994
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	8085
212	Insurance	2319
213	Official Travel Missions	0
214	Others	7009
<b>Total</b>		<b>78204</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	10160
302	Contributions	0
303	Scholarships & Training Courses	505
304	Subsidies	0
305	Non - Employees'Bonuses	71324
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
<b>Total</b>		<b>81989</b>
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	1205
402	Machines & Equipments	0
<b>Total</b>		<b>1205</b>
<b>Total of Chapter</b>		<b>352500</b>

## Summary of Capital Expenditures For the Year 2008

Chapter : 137 Higher Media Council

(In JDs )

Item		Actual
No	Title	2008
501	SALARIES	0
503	SUPPLIES	3857
504	STUDIES,RESEARCHES AND CONSULTATION	1500
505	EQUIPMENTS,MACHINES AND APPARATUSES	19489
506	VEHICLES AND HEAVY DUTY MACHINES	0
508	WORKS AND CONSTRUCTIONS	23037
512	OTHERS	22617
<b>Total of Chapter</b>		<b>70500</b>