

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 Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2012

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1 - Upgrading the institutional and operational capacity of the Audiovisual Commission.	1	The Commission's self-revenues annually (in thousand JDs).	2007	980.6	1250	1200	1300
	2	The Commission's self-revenues growth rate (annually).	2007	16.5%	27.5%	22%	4%	3.8%	7.4%	3.4%
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.	0	-	-	83%	82%	86%	90%	90%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
					1	8621	Administration and Support Services	1	Percentage of qualified employees to total	2008	75%	75%
2	8622	Visual and Audio Media Licenses	1	Number of issued visual media licenses.	-	.	.	31	31	34	37	37
			2	Number of issued audio media licenses.	-	-	.	30	30	32	35	35

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8621	Administration and Support Services	Current	500000	441000	480000	535000	610000		
			Capital	18000	9000	18000	30000	40000		
			Total	518000	450000	498000	565000	650000		
2	8622	Visual and Audio Media Licenses	Current	0	0	0	0	0		
			Capital	132000	51000	52000	540000	130000		
			Total	132000	51000	52000	540000	130000		
			Total of Current	500000	441000	480000	535000	610000		
			Total of Capital	150000	60000	70000	570000	170000		
			Total of Chapter	650000	501000	550000	1105000	780000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8621	001	Administration Project		18000	9000	18000	30000	40000		
		Total Of Program		18000	9000	18000	30000	40000		
8622	001	Visual and Audio Media Licensing Program Administration Project		4500	4500	0	0	0		
	002	Controlling visual and audio broadcasting		127500	46500	52000	540000	130000		
		Total Of Program		132000	51000	52000	540000	130000		
		Total		150000	60000	70000	570000	170000		

Budget Summary of Audiovisual Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	1,250,000
2 - Gov. Subsidy	363,000
3 - Gov. Contribution to the Development Projects	0
Total of Revenues	1,613,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	276,300
2- OPERATIONAL EXPENDITURES	72,000
3- TRANSFERABLE EXPENDITURES	13,000
4- OTHER EXPENDITURES (NON-RECURRENT)	1,700
Total of Current Expenditures	363,000
B - Capital Expenditures	
1 - Self - Financed Projects	0
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	0
Total of Expenditures	363,000
3 - Deficit / Surplus before Financing	1,250,000
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	1,250,000
Total of Uses	1,250,000
B - Sources	
1 - Budget Surplus	1,250,000
Total of Sources	1,250,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Audiovisual Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	500000	441000	480000	535000	610000
1332	Gov Subsidy (Capital)	150000	60000	70000	570000	170000
Total Revenues		650000	501000	550000	1105000	780000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	350000	301000	328500	359000	405000
212	Social Security Contributions	20000	16000	29500	32500	36000
221	Use of Goods and Services	115000	109000	113000	129500	151000
271	Pension and Compensations	4500	4500	4500	4500	5000
282	Other miscellaneous expenditures	5500	5500	3500	7000	9000
311	Fixed Assets	5000	5000	1000	2500	4000
Total Current Expenditures		500000	441000	480000	535000	610000
B - Capital Expenditures						
202002	Government Grants - Capital	150000	60000	70000	570000	170000
Total Capital Expenditures		150000	60000	70000	570000	170000
Total Expenditures		650000	501000	550000	1105000	780000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8139 Audiovisual Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	022	The Cabinet and Prime Minister's Office					
	000	The Cabinet and Prime Minister's Office	500000	441000	480000	535000	610000
		Total of Item	500000	441000	480000	535000	610000
		Total	500000	441000	480000	535000	610000
1332		Gov Subsidy (Capital)					
	022	The Cabinet and Prime Minister's Office					
	000	The Cabinet and Prime Minister's Office	150000	60000	70000	570000	170000
		Total of Item	150000	60000	70000	570000	170000
		Total	150000	60000	70000	570000	170000
		Total Revenues	650000	501000	550000	1105000	780000

Summary of Current Expenditures For the Year 2008

Chapter : 139 /1-Audiovisual Commission

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	143356
103	Contract Employees	25415
104	Wages	0
105	Personal Cost Of Living Allowance	0
106	Family Allowance	3290
107	Basic Allowance	80977
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	3750
114	Transport Allowance	7540
115	Field Visit Allowance	0
116	Employees Bonuses	11972
	Total	276300
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	10945
203	Water	804
204	Electricity	10266
205	Fuels	8292
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	6059
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	1473
208	Maintenance,Repair Of Buildings And Its Accessories	663
209	Office Supplies	5924
210	Raw Materials (medicines,films ,food and supplies)	0
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	9613
212	Insurance	3383
213	Official Travel Missions	9089
214	Others	5489
	Total	72000
300	TRANSFERABLE EXPENDITURES	
301	Social Security	12896
302	Contributions	0
303	Scholarships & Training Courses	0
304	Subsidies	0
305	Non - Employees' Bonuses	0
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	104
	Total	13000
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	589
402	Machines & Equipments	1111
	Total	1700
Total of Chapter		363000

Summary of Capital Expenditures For the Year 2008

Chapter : 139 Audiovisual Commission

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
503	SUPPLIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	0
506	VEHICLES AND HEAVY DUTY MACHINES	0
512	OTHERS	0
Total of Chapter		0

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8139 Audiovisual Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	165000	135000	145000	155000	180000
	103	Contract Employees' Salaries	26000	24000	25000	26000	27000
	105	Personal Cost of Living Allowance	28000	27000	34000	37000	40000
	106	Family Allowance	5000	5000	6000	7500	8000
	107	Basic Allowance	79000	73000	80000	88000	103000
	110	Overtime Allowance	5000	5000	5000	5000	5000
	113	Transportation Allowance	5000	4000	5000	6000	6500
	114	Transport Allowance	9000	8000	8500	9500	9500
	116	Employees' bonuses	28000	20000	20000	25000	26000
		Total	350000	301000	328500	359000	405000
2121		Social Security Contributions					
	301	Social Security	20000	16000	29500	32500	36000
		Total	20000	16000	29500	32500	36000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	16000	16000	21000	23500	26000
	203	Water	1500	1500	1500	2000	2000
	204	Electricity	15000	15000	20000	22000	25000
	205	Fuels	13500	13500	15000	17000	20000
	206	Maintenance of Machines, furniture and accessories	6600	3600	3500	4500	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	4200	3200	3000	4000	6000
	208	Repair and maintenance of buildings and accessories	5000	5000	2500	3000	4000
	209	Office Supplies	9000	9000	5000	6000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1700	1700	3000	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts	15000	15000	14000	15000	17000
	212	Insurance	7000	5000	3500	4000	5000
	213	Official Travel Missions	10500	10500	5000	6000	8000
	214	Other goods and services expenses	10000	10000	16000	19000	20000
		Total	115000	109000	113000	129500	151000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	4500	4500	4500	4500	5000
		Total	4500	4500	4500	4500	5000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	3000	3000	3000	6000	7000
	305	Non-Employees' Bonuses	2500	2500	500	1000	2000
		Total	5500	5500	3500	7000	9000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	2000	2000	500	1500	2000
		Total	2000	2000	500	1500	2000
3113		Fixed Assets					
	401	Furniture	3000	3000	500	1000	2000
		Total	3000	3000	500	1000	2000
		Total of Chapter	500000	441000	480000	535000	610000

Current Expenditures Account to Program

For the years 2009 - 2012

Chapter : 8139 Audiovisual Commission

Program : 8621 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	165000	135000	145000	155000	180000
	103	Contract Employees' Salaries	26000	24000	25000	26000	27000
	105	Personal Cost of Living Allowance	28000	27000	34000	37000	40000
	106	Family Allowance	5000	5000	6000	7500	8000
	107	Basic Allowance	79000	73000	80000	88000	103000
	110	Overtime Allowance	5000	5000	5000	5000	5000
	113	Transportation Allowance	5000	4000	5000	6000	6500
	114	Transport Allowance	9000	8000	8500	9500	9500
	116	Employees' bonuses	28000	20000	20000	25000	26000
		Total	350000	301000	328500	359000	405000
2121		Social Security Contributions					
	301	Social Security	20000	16000	29500	32500	36000
		Total	20000	16000	29500	32500	36000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	16000	16000	21000	23500	26000
	203	Water	1500	1500	1500	2000	2000
	204	Electricity	15000	15000	20000	22000	25000
	205	Fuels	13500	13500	15000	17000	20000
	206	Maintenance of Machines, furniture and accessories	6600	3600	3500	4500	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4200	3200	3000	4000	6000
	208	Repair and maintenance of buildings and accessories	5000	5000	2500	3000	4000
	209	Office Supplies	9000	9000	5000	6000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1700	1700	3000	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	15000	14000	15000	17000
	212	Insurance	7000	5000	3500	4000	5000
	213	Official Travel Missions	10500	10500	5000	6000	8000
	214	Other goods and services expenses	10000	10000	16000	19000	20000
		Total	115000	109000	113000	129500	151000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	4500	4500	4500	4500	5000
		Total	4500	4500	4500	4500	5000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	3000	3000	3000	6000	7000
	305	Non-Employees' Bonuses	2500	2500	500	1000	2000
		Total	5500	5500	3500	7000	9000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	2000	2000	500	1500	2000
		Total	2000	2000	500	1500	2000
3113		Other Fixed Assets					
	401	Furniture	3000	3000	500	1000	2000
		Total	3000	3000	500	1000	2000
		Total of Program	500000	441000	480000	535000	610000
		Total of Chapter	500000	441000	480000	535000	610000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8139 Audiovisual Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	3000	1500	3000	5000	10000
	512	Operating and maintenance Expenses	12500	6000	10000	115000	35000
		Total	15500	7500	13000	120000	45000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	131500	51000	54000	445000	120000
		Total	131500	51000	54000	445000	120000
3113		Fixed Assets					
	511	Equipping and furnishing	3000	1500	3000	5000	5000
		Total	3000	1500	3000	5000	5000
		Total of Chapter	150000	60000	70000	570000	170000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8139 Audiovisual Commission

(In JDs)

Program :		8621 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	3000	1500	3000	5000	10000
		Total of item	3000	1500	3000	5000	10000
	512	Operating and maintenance Expenses					
	999	n.e.c	10000	5000	10000	15000	15000
		Total of item	10000	5000	10000	15000	15000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipment	2000	1000	2000	5000	10000
		Total of item	2000	1000	2000	5000	10000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	3000	1500	3000	5000	5000
		Total of item	3000	1500	3000	5000	5000
		Total of Project	18000	9000	18000	30000	40000
		Total of Programs	18000	9000	18000	30000	40000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8139 Audiovisual Commission

(In JDs)

Program : 8622		Visual and Audio Media Licenses					
Project		001 Visual and Audio Media Licensing Program Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	4500	4500	0	0	0
		Total of item	4500	4500	0	0	0
		Total of Project	4500	4500	0	0	0
Project		002 Controlling visual and audio broadcasting					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	009	Fees	2500	1000	0	100000	20000
		Total of item	2500	1000	0	100000	20000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	4000	10000	10000
	012	Air Conditioners	5000	2500	5000	5000	0
	999	n.e.c	120000	43000	43000	425000	100000
		Total of item	125000	45500	52000	440000	110000
		Total of Project	127500	46500	52000	540000	130000
		Total of Programs	132000	51000	52000	540000	130000
		Total of Chapter	150000	60000	70000	570000	170000