

## Chapter : 3501 Media Commission

**Creation :** The Media Commission was established in the application of provisions of Article (5) of the Restructuring of Institutions and Government Departments Law, No. (17) for the year 2014, as the Cabinet issued in its session held on 8/1/2014 its decision No.(2784) stipulated the expiration of Press and Publication Department and modifying the name Audiovisual Commission to Media Commission and considering the Media Commission the legal successor for Press and Publication Department and concerned with applying audiovisual media, press and publication laws and regulations and instructions issued thereof.

**Vision :** A modern Jordanian media represents the state constants and the interests of its citizens.

**Mission :** Formulating and executing a national media strategy, developing the media sector, creating an investment environment through media performance development and commitment to providing media services with high efficiency and effectiveness.

**Legal Framework :** General Commission for Audiovisual Media Law No. (26) for 2015 and Press and Publications Law No. (8) for 1998 and amendments thereto.

**Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :**

**First Priority :**

- Solving challenges facing the Media Commission (administratively and financially).

**Key procedures to achieve the first priority :**

- Issuing a modified system for the administrative organization of the Media Authority No. 64 of 2023 to develop the Directorate of Digital Media and two sections of the Internal Control Unit and modify the Internal Control Unit from the level of a department to the level of a directorate.
- Establishing a risk management committee and developing a risk management plan that is likely to occur.
- Engaging employees in specialized training courses applying succession and career replacement in the Authority.
- Instructions for the Ideal Staff Award are issued and the staff member's moral incentive is restricted to material insufficiency of financial allocations.

**First Priority Outcomes :**

- Fixing the flaw in the best possible and available way.
- Addressing emerging challenges and constraints and avoiding expected losses.
- Improving the performance of staff through partnership with competent entities
- Providing the right environment to generate innovative ideas through the ideal employee award.
- Controlling all expected challenges in the future.

**First priority-related program :**

- Administration and Support Services Program.

**Second Priority :**

- Conducting modification or change to the building of the Commission.

**Key procedures to achieve the second priority :**

- Purchase of air conditioning devices due to the high maintenance costs on the machines in the Authority and they have become obsolete to contribute to a suitable working environment for the employee.
- Working to provide electronic services if they are issued.

**Second Priority Outcomes :**

- Creating a comfortable work environment to enable them to perform their work efficiently.
- Better service provision for service recipients and less complaints about the poor location and services of the Commission.

**Second priority-related program :**

- Administration and Support Services Program.

**Priority of gender, youth and persons with disabilities :**

- Recruiting a larger percentage of youth with appropriate specializations.
- Working to recruit persons with disabilities that their disabilities do not prevent them from working.
- Developing the capabilities of women, youth and persons with disabilities in the field of communication and media

**Key procedures to achieve the priority of gender, youth and persons with disabilities :**

- Appointment of persons with disabilities and youth groups.
- Appointment of (38) females, the majority of whom are women in supervisory positions.

**The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities**

- The percentage of woman participation reaching 50% of workers in the Commission.
- Benefiting from the ambitions and capacities of the youth and reducing unemployment percentages.
- Working to integrate persons with disabilities into the labour market, raising their participation in the Commission and preparing the Commission's building to suit their needs, in partnership with partner institutions, and providing some services that help them.
- Developing the skills of participants in media courses organized by the Commission and providing them with work.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services Program.

**Priority of climate change :**

- Working to exploit renewable energy.

**Key procedures to achieve climate change-related priority :**

- Following up on renewable energy accelerator and any updates thereon.
- Naming a meteorological liaison officer.
- Establishment of the Crisis Management Committee.

**The following outcomes are expected to be achieved for the priority of climate change :**

- Following up with the weather service through the liaison officer.
- Implementation of the renewable energy project.

**Program of climate change-related priority :**

- Administration and Support Services Program.

**Tasks of the Ministry / Department :**

- Developing and organizing the printed, audio, and visual media sector in the kingdom and create an investment environment for it.
- Receiving license applications: newspapers and magazines, news and specialized websites, radio and television stations, as well as centers of studies and research, measurement of public opinion, publishing, distribution, translation, publicity, advertising, printing and libraries.
- Licensing compilations and granting necessary licenses for their production and their shops of circulations and places of their presentation as per the provision of the law.
- Licensing the technological tools and equipment used for radio and television broadcasting in coordination with the Communication Sector Regulatory Commission.
- Establishing criteria for licensing grounds.
- Following up on the licensees' compliance with the law.
- Preparing national guidance plans and circulating them to the licensed entities.
- Organizing media activities to promote the media profession, qualify and train journalists, conduct studies and research, hold seminars, conferences and establish festivals.
- Accreditation of radio and television correspondents' offices.
- The establishment of a competent committee to consider complaints from the public or any other entity relating to media content, broadcast or recorded material for the purposes of the presentation, or the circulation of the public or licensed to another licensee.

**Ministry/Department Contribution to the Achievement of the National Objectives :**

- Building a highly productive generation capable of innovation and creation.

**Major Issues and Challenges which face the Ministry / Department :**

- Lack of understanding of journalists for the role of the Commission ( Public Opinion Influence).
- Confusion among society categories on the subordination of social media means to the Commission's legislations.
- Unavailability of necessary appropriations for performance development in line with the State's decisions on rationalizing spending
- New innovations and discoveries led to an inability of the Commission to keep up with developments.
- The Commission's powers overlap with government institutions in certain competencies.
- Higher licensing fees for radio and space stations.

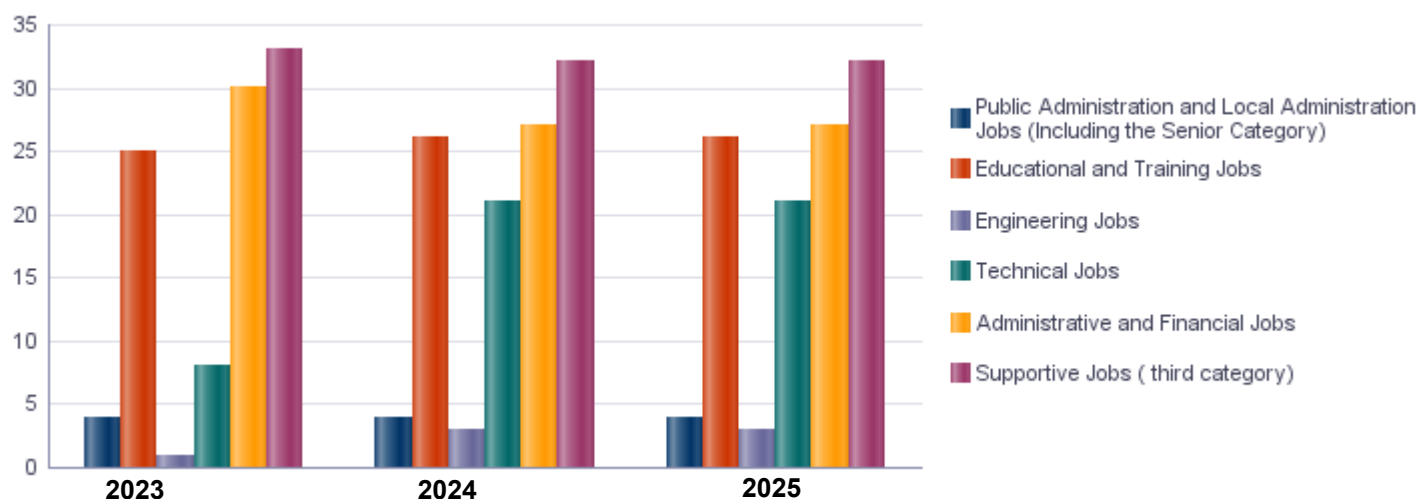
## Chapter : 3501 Media Commission

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective   | Performance Indicator  | Base year | Value   | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |         |         |
|---|--|-----------|---------|--------------|--------------|-----------------------------|--------------|---------|---------|
|   |  |           |         | 2023         | 2024         | 2024                        | 2025         | 2026    | 2027    |
| 1 - Strengthening institutional capacities and enhancing their efficiency.                  | 1 Percentage of qualified employees to total number of employees.  | 2019      | 87%     | 93%          | 94%          | 91%                         | 95%          | 96%     | 97%     |
| 2 - Developing the media sector and working to create an attractive investment environment. | 1 The Commission's annual self-revenues ( in JDs).   | 2019      | 1491917 | 1700000      | 1700000      | 1700000                     | 1700000      | 1700000 | 1700000 |
|   | 2 Percentage of of media sector investors satisfaction with the Commission.  | 2019      | 91%     | 91%          | 97%          | 95%                         | 98%          | 98%     | 98%     |
| 3 - Organization of the Jordanian Media sector.   | 1 Percentage of the development of the regulations and instructions governing the Commission's work to promote the partnership with entities taking part in service provision. | 2019      | 50%     | 50%          | 60%          | 55%                         | 65%          | 70%     | 70%     |
| 4 - Keeping up with the technical and technological development of the media sector.        | 1 Percentage of achieved automation programs.  | 2021      | 40%     | 70%          | 90%          | 80%                         | 95%          | 95%     | 95%     |
| 5 - Disseminating media awareness in the community through training.                        | 1 Percentage of media training courses which have been held.   | 2021      | 90%     | 95%          | 96%          | 95%                         | 97%          | 97%     | 98%     |
|   | 2 Percentage of awareness seminars and workshops on the role of the Commission and governing legislations.   | 2021      | 70%     | 60%          | 70%          | 70%                         | 80%          | 80%     | 80%     |

### Number of Staff in the Ministry/ Department/ Unit

| Group  | Job                       | 2023   |        |        | 2024   |        |         | Preliminary 2025 |        |         |
|--|---------------------------|--------|--------|--------|--------|--------|---------|------------------|--------|---------|
|  |                           | Male   | Female | Total  | Male   | Female | Total   | Male             | Female | Total   |
| Public Administration and Local Administration J | Leadership Jobs           | 3      | 1      | 4      | 3      | 1      | 4       | 3                | 1      | 4       |
| Educational and Training Jobs                    | Section Head              | 11     | 14     | 25     | 12     | 14     | 26      | 12               | 14     | 26      |
| Engineering Jobs                                 | Engineer                  | 1      | 0      | 1      | 2      | 1      | 3       | 2                | 1      | 3       |
| Technical Jobs                                   | Programmers               | 4      | 4      | 8      | 17     | 4      | 21      | 17               | 4      | 21      |
| Administrative and Financial Jobs                | Accountant and Administra | 18     | 12     | 30     | 16     | 11     | 27      | 16               | 11     | 27      |
| Supportive Jobs ( third category)                | Support jobs              | 29     | 4      | 33     | 28     | 4      | 32      | 28               | 4      | 32      |
| Total  |                           | 66     | 35     | 101    | 78     | 35     | 113     | 78               | 35     | 113     |
| Total Cost of Salaries                           |                           | 672785 | 301891 | 974676 | 775168 | 347832 | 1123000 | 837292           | 375708 | 1213000 |



### Most notable information about the Ministry/Department/Unit

| No. | Description                     | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----|---------------------------------|------|------|------|------|------|
| 1   | Satellite broadcasting license. | 4    | 5    | 7    | 5    | 5    |
| 2   | Radio broadcasting license.     | 4    | 4    | 5    | 5    | 5    |
| 3   | Electronic publication license. | 10   | 11   | 12   | 10   | 10   |

## Chapter : 3501 Media Commission

( In JDs )

| Current Activities Appropriations According to Program |           |                                     |         |           |              |           |            |            |
|--|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |           |                                     | 2023    | 2024      | 2024         | 2025      | 2026       | 2027       |
| 6341   | 601       | Administrative and support services | 1104612 | 1313000   | 1232000      | 1398000   | 1424000    | 1442000    |
|  |           | Total of Program                    | 1104612 | 1313000   | 1232000      | 1398000   | 1424000    | 1442000    |
|  |           | Total                               | 1104612 | 1313000   | 1232000      | 1398000   | 1424000    | 1442000    |

| Capital Projects Appropriations According to Program |          |  |        |           |              |           |            |            |
|--|----------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects |  | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |          |  | 2023   | 2024      | 2024         | 2025      | 2026       | 2027       |
| 6341   | 001      | Media Commission Services Sustainability and Development Project | 35090  | 125000    | 106000       | 150000    | 110000     | 110000     |
|  |          | Total of Program   | 35090  | 125000    | 106000       | 150000    | 110000     | 110000     |
|  |          | Total  | 35090  | 125000    | 106000       | 150000    | 110000     | 110000     |

## Overall Summary of Expenditures for Chapter 3501- Media Commission for the Years 2023 - 2027

( In JDs )

| Description                           | Actual    | Estimated | Re-estimated | Estimated | Difference<br>between estimated<br>2025 and re-<br>estimated<br>2024 | Indicative |           |
|---------------------------------------|-----------|-----------|--------------|-----------|--|------------|-----------|
|                                       | 2023      | 2024      | 2024         | 2025      |  | 2026       | 2027      |
| Current Expenditure                   | 1,104,612 | 1,313,000 | 1,232,000    | 1,398,000 | 166,000  | 1,424,000  | 1,442,000 |
| Capital Expenditure                   | 35,090    | 125,000   | 106,000      | 150,000   | 44,000   | 110,000    | 110,000   |
| Total current and capital expenditure | 1,139,702 | 1,438,000 | 1,338,000    | 1,548,000 | 210,000  | 1,534,000  | 1,552,000 |

### Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

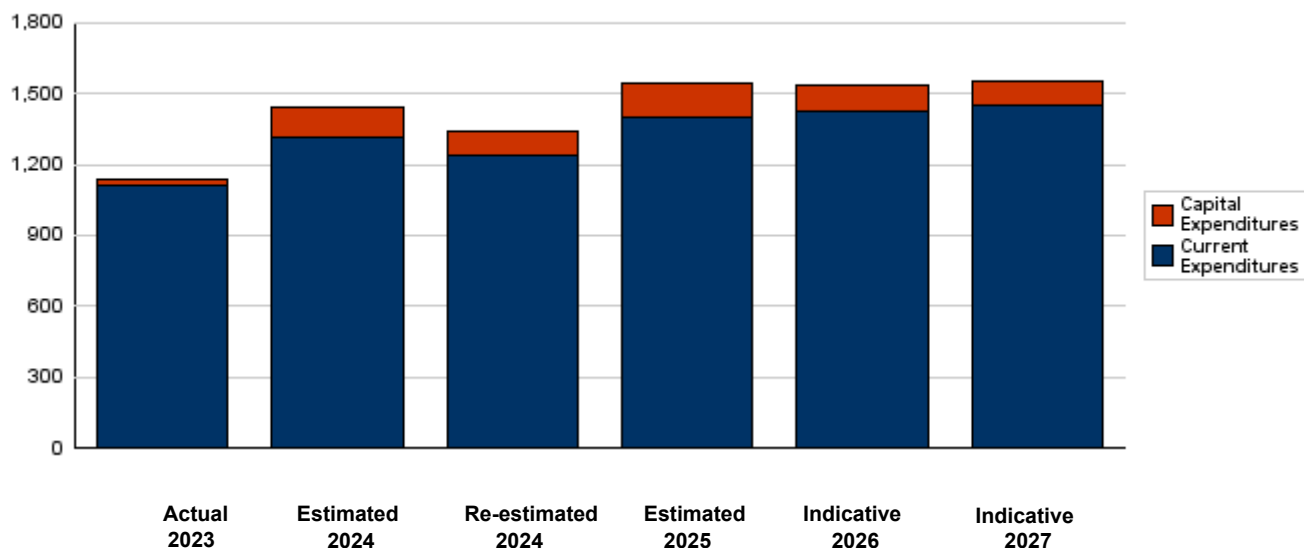
#### Current expenditure :

- Compensations of employees group increased by (154) thousand JDs, represented in the natural increase in salaries and the cost of vacancy appointments and new jobs.
- Operational expenditure group increased by (11) thousand JDs distributed in several items such as electricity and cleaning and their supplies item.
- Other expenditure group increased by (1) thousand JDs on the item of scientific missions and training courses.

#### Capital expenditure :

- Allocations for capital projects were increased to approximately (44) thousand JDs, representing in the project to sustain and develop the Commission's services.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2023 - 2027



## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 3501 Media Commission

( In JDs )

| Group            | Item | Description                                   | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21               |      | Compensations of Employees                    |                |                   |                      |                   |                    |                    |
| 2111             |      | Salaries, Wages and Allowances                |                |                   |                      |                   |                    |                    |
|                  | 101  | Classified Employees                          | 0              | 3000              | 1000                 | 1000              | 1000               | 1000               |
|                  | 102  | Unclassified Employees                        | 211025         | 220000            | 213000               | 224000            | 226000             | 228000             |
|                  | 103  | Comprehensive Contract Employees              | 0              | 5000              | 2000                 | 2000              | 0                  | 0                  |
|                  | 105  | Personal Cost of Living Allowance             | 144306         | 155000            | 144000               | 159000            | 161000             | 162000             |
|                  | 106  | Family Cost of Living Allowance               | 11486          | 13000             | 12000                | 14000             | 14000              | 15000              |
|                  | 110  | Overtime Allowance                            | 0              | 5000              | 5000                 | 15000             | 15000              | 15000              |
|                  | 111  | Additional Allowance                          | 201917         | 230000            | 208000               | 216000            | 218000             | 220000             |
|                  | 112  | Other Allowances                              | 13615          | 16000             | 15000                | 17000             | 18000              | 19000              |
|                  | 113  | Transportation Allowance                      | 31984          | 36000             | 36000                | 35000             | 36000              | 38000              |
|                  | 114  | Transport Allowance                           | 6493           | 9000              | 9000                 | 10000             | 11000              | 12000              |
|                  | 116  | Employees' Bonuses                            | 222845         | 265000            | 265000               | 280000            | 280000             | 280000             |
|                  | 120  | Contract Employees                            | 29968          | 51000             | 39000                | 42000             | 44000              | 46000              |
|                  | 121  | Fixed-term staff                              | 0              | 0                 | 0                    | 70000             | 74000              | 76000              |
| Total            |      |   | 873639         | 1008000           | 949000               | 1085000           | 1098000            | 1112000            |
| 2121             |      | Social Security Contributions                 |                |                   |                      |                   |                    |                    |
|                  | 301  | Social Security                               | 101037         | 115000            | 110000               | 128000            | 130000             | 132000             |
| Total            |      |   | 101037         | 115000            | 110000               | 128000            | 130000             | 132000             |
| 22               |      | Use of Goods and Services                     |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services                     |                |                   |                      |                   |                    |                    |
|                  | 202  | Telecommunications Services                   | 5110           | 7000              | 6000                 | 6000              | 7000               | 7000               |
|                  | 203  | Water   | 2590           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                  | 204  | Electricity                                   | 47558          | 70000             | 60000                | 66000             | 71000              | 72000              |
|                  | 205  | Fuels   | 7574           | 10000             | 9000                 | 10000             | 11000              | 11000              |
|                  | 206  | Maintenance of Machines, furniture and acces  | 130            | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                  | 207  | Maintenance of vehicles, equipment and acces  | 8489           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|                  | 208  | Repair and maintenance of buildings and acce  | 60             | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                  | 209  | Stationery, Publications and Office Supplies  | 3612           | 6000              | 5000                 | 5000              | 6000               | 6000               |
|                  | 210  | Substances and raw materials (medicines, clo  | 1922           | 2000              | 2000                 | 3000              | 3000               | 3000               |
|                  | 211  | Cleaning services and supplies including clea | 21201          | 27000             | 27000                | 30000             | 31000              | 32000              |
|                  | 212  | Insurance                                     | 2179           | 4000              | 4000                 | 4000              | 5000               | 5000               |
|                  | 213  | Official Travel Missions                      | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                  | 214  | Goods and services expenses                   | 25891          | 35000             | 34000                | 34000             | 35000              | 35000              |
| Total            |      |   | 126316         | 177000            | 163000               | 174000            | 185000             | 187000             |
| 28               |      | Other Expenditures                            |                |                   |                      |                   |                    |                    |
| 2821             |      | Other Current Expenditures                    |                |                   |                      |                   |                    |                    |
|                  | 303  | Scientific scholarships and training courses  | 2395           | 8000              | 7000                 | 8000              | 8000               | 8000               |
|                  | 305  | Non-Employees' Bonuses                        | 1225           | 5000              | 3000                 | 3000              | 3000               | 3000               |
| Total            |      |   | 3620           | 13000             | 10000                | 11000             | 11000              | 11000              |
| Total of Chapter |      |   | 1104612        | 1313000           | 1232000              | 1398000           | 1424000            | 1442000            |

# Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 3501 Media Commission

( In JDs )

| Group            | Item | Description                                     | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
|------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                  |      | Expenditures                                    |                |                   |                      |                   |                    |                    |
| 22               |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
|                  | 510  | Buildings and facilities repair and maintenance | 14976          | 12000             | 6700                 | 10000             | 12000              | 12000              |
|                  | 512  | Operating and Sustaining Expenditures           | 17307          | 25000             | 17000                | 40000             | 50000              | 50000              |
| Total            |      |   | 32283          | 37000             | 23700                | 50000             | 62000              | 62000              |
| 28               |      | Other Expenditures                              |                |                   |                      |                   |                    |                    |
| 2822             |      | Other Capital Expenditures                      |                |                   |                      |                   |                    |                    |
|                  | 504  | Studies, Research and Consultations             | 0              | 0                 | 0                    | 10000             | 11000              | 11000              |
| Total            |      |   | 0              | 0                 | 0                    | 10000             | 11000              | 11000              |
|                  |      | Fixed Assets                                    |                |                   |                      |                   |                    |                    |
| 31               |      | Non-financial Assets                            |                |                   |                      |                   |                    |                    |
| 3112             |      | Devices, Machinery and Equipment                |                |                   |                      |                   |                    |                    |
|                  | 505  | Equipment, Machines and Devices                 | 2807           | 38000             | 32300                | 20000             | 37000              | 37000              |
|                  | 506  | Vehicles and Equipment                          | 0              | 50000             | 50000                | 70000             | 0                  | 0                  |
| Total            |      |   | 2807           | 88000             | 82300                | 90000             | 37000              | 37000              |
| Total of Chapter |      |   | 35090          | 125000            | 106000               | 150000            | 110000             | 110000             |

### Appropriations directed for females and child according to chapter : 3501 Media Commission

( In JDs )

| Description  | 2023    | 2024    | 2025    | 2026    | 2027    |
|--|---------|---------|---------|---------|---------|
| Females  | 301,891 | 347,832 | 375,708 | 380,354 | 385,310 |
| Child  | 0       | 0       | 0       | 0       | 0       |
| Appropriations distributed according to population index |         |         |         |         |         |
| Females  | 77,562  | 148,050 | 157,450 | 143,820 | 144,760 |
| Child  | 59,409  | 113,400 | 120,600 | 110,160 | 110,880 |
| Total appropriations directed for females                | 379,453 | 495,882 | 533,158 | 524,174 | 530,070 |
| Total appropriations directed for Child                  | 59,409  | 113,400 | 120,600 | 110,160 | 110,880 |

**6341 Program Administration and Support Services****Objective of the program :**

This program aims at upgrading employees administrative efficiency and competencies in the Commission's different organizational units and promoting efficiency in work performance especially providing services for investors.

**The strategic objective related to the program :**

- Strengthening institutional capacities and enhancing their efficiency.
- Developing the media sector and creating an attractive investment environment.
- Organization of the Jordanian media sector.
- Keeping abreast of the technical and technical development of the media sector.
- Disseminating media awareness in society through training.

**Directorates associated with the program :**

Administrative and Financial Affairs Directorate  
 Licenses Directorate  
 Follow Up Directorate  
 Engineering Directorate  
 Public Relations and Journalists Accreditation Directorate  
 Legal Affairs Unit  
 Internal Control Unit

**Services provided by the program :**

The program provides all required administrative and financial services to implement the program as per the desired strategic objective in terms of providing the financial requirements, the necessary human resources and administrative services to implement projects and provide services in addition to identifying the training requirements and setting required training plans for qualifying employees.

**Program's main outputs and results during the years (2025 -2027):**

- Empowering Commission with the necessary substantive and technical capacity.
- Consolidating a culture of excellence, innovation and creativity in the institutional work environment.

**The Program's challenges :**

- Public opinion was affected by the lack of understanding among media professionals and groups of society about the Commission's role.
- Weak financial resources for performance development in line with State decisions in rationalizing spending.
- Higher radio station licensing fees.

**Actions to address challenges and improve services provided:**

- Working to optimize the utilization of human resources in order to serve the goal through which the Commission was established.
- Empowering staff through their training and development.
- Holding Awareness-raising campaigns on the importance of the Commission's presence and effective role.

**Gender:**

The programme seeks to promote women's media role and participation in decision-making.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 113 ) staff, including ( 78 ) males and ( 35 ) females .

**Appropriations directed for females and child****(In JDs)**

| Description   | 2023    | 2024    | 2025    | 2026    | 2027    |
|---|---------|---------|---------|---------|---------|
| Females   | 301,891 | 347,832 | 375,708 | 380,354 | 385,310 |
| Child   | 0       | 0       | 0       | 0       | 0       |
| Appropriations directed according to population index |         |         |         |         |         |
| Females   | 77,562  | 148,050 | 157,450 | 143,820 | 144,760 |
| Child   | 59,409  | 113,400 | 120,600 | 110,160 | 110,880 |
| Total appropriations directed for females             | 379,453 | 495,882 | 533,158 | 524,174 | 530,070 |
| Total appropriations directed for Child               | 59,409  | 113,400 | 120,600 | 110,160 | 110,880 |

**Key Performance indicators for Program**

| Performance Measurement Indicator |  | Base Year | Value | Actual value 2023 | Target value 2024 | Preliminary Self Evaluation 2024 | Target Value |      |      |
|-----------------------------------|--|-----------|-------|-------------------|-------------------|----------------------------------|--------------|------|------|
|                                   |  |           |       |                   |                   |                                  | 2025         | 2026 | 2027 |
| 1                                 | Percentage of qualified employees to total employees | 2019      | 87%   | 93%               | 94%               | 91%                              | 95%          | 96%  | 97%  |
| 2                                 | Number of issued visual media licenses               | 2019      | 38    | 50                | 57                | 55                               | 60           | 63   | 65   |
| 3                                 | Number of issued audio media licenses.               | 2019      | 45    | 60                | 70                | 65                               | 75           | 80   | 85   |
| 4                                 | Number of publications licences issued.              | 2019      | 2950  | 3500              | 3600              | 3550                             | 3700         | 3750 | 3800 |

# Chapter 3501 - Media Commission

## **6341 Program Administration and Support Services**

### **Appropriations 6341 Program Administration and Support Services Per Activities and Projects**

(In JDs)

| Activities and Projects     |   | Actual<br>2023   | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 2027 |                  |
|-----------------------------|---|------------------|-------------------|----------------------|-------------------|-------------------------|------------------|
| <b>Current Expenditures</b> |   | <b>1,104,612</b> | <b>1,313,000</b>  | <b>1,232,000</b>     | <b>1,398,000</b>  | <b>1,424,000</b>        | <b>1,442,000</b> |
| <b>601</b>                  | <b>Administrative and support services</b>                                      | <b>1,104,612</b> | <b>1,313,000</b>  | <b>1,232,000</b>     | <b>1,398,000</b>  | <b>1,424,000</b>        | <b>1,442,000</b> |
| <b>Capital Expenditures</b> |   | <b>35,090</b>    | <b>125,000</b>    | <b>106,000</b>       | <b>150,000</b>    | <b>110,000</b>          | <b>110,000</b>   |
| <b>001</b>                  | <b>Media Commission Services<br/>Sustainability and Development<br/>Project</b> | <b>35,090</b>    | <b>125,000</b>    | <b>106,000</b>       | <b>150,000</b>    | <b>110,000</b>          | <b>110,000</b>   |
| <b>Program / Treasury</b>   |   | <b>35,090</b>    | <b>125,000</b>    | <b>106,000</b>       | <b>150,000</b>    | <b>110,000</b>          | <b>110,000</b>   |
| <b>Total Program</b>        |   | <b>1,139,702</b> | <b>1,438,000</b>  | <b>1,338,000</b>     | <b>1,548,000</b>  | <b>1,534,000</b>        | <b>1,552,000</b> |

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 3501 - Media Commission

(In JDs)

| Program : 6341 - Administration and Support Services |      |   |                |                   |                      |                   |                    |                    |
|--|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and support services |      |   |                |                   |                      |                   |                    |                    |
| Group  | Item | Description   | Actual<br>2023 | Estimated<br>2024 | Re-estimated<br>2024 | Estimated<br>2025 | Indicative<br>2026 | Indicative<br>2027 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |                |                   |                      |                   |                    |                    |
|  | 101  | Classified Employees  | 0              | 3000              | 1000                 | 1000              | 1000               | 1000               |
|  | 102  | Unclassified Employees  | 211025         | 220000            | 213000               | 224000            | 226000             | 228000             |
|  | 103  | Comprehensive Contract Employees                                      | 0              | 5000              | 2000                 | 2000              | 0                  | 0                  |
|  | 105  | Personal Cost of Living Allowance                                     | 144306         | 155000            | 144000               | 159000            | 161000             | 162000             |
|  | 106  | Family Cost of Living Allowance                                       | 11486          | 13000             | 12000                | 14000             | 14000              | 15000              |
|  | 110  | Overtime Allowance  | 0              | 5000              | 5000                 | 15000             | 15000              | 15000              |
|  | 111  | Additional Allowance  | 201917         | 230000            | 208000               | 216000            | 218000             | 220000             |
|  | 112  | Other Allowances  | 13615          | 16000             | 15000                | 17000             | 18000              | 19000              |
|  | 113  | Transportation Allowance  | 31984          | 36000             | 36000                | 35000             | 36000              | 38000              |
|  | 114  | Transport Allowance   | 6493           | 9000              | 9000                 | 10000             | 11000              | 12000              |
|  | 116  | Employees' Bonuses  | 222845         | 265000            | 265000               | 280000            | 280000             | 280000             |
|  | 120  | Contract Employees  | 29968          | 51000             | 39000                | 42000             | 44000              | 46000              |
|  | 121  | Fixed-term staff  | 0              | 0                 | 0                    | 70000             | 74000              | 76000              |
|  |      | <b>Total</b>  | <b>873639</b>  | <b>1008000</b>    | <b>949000</b>        | <b>1085000</b>    | <b>1098000</b>     | <b>1112000</b>     |
| <b>2121</b>  |      | Social Security Contributions   |                |                   |                      |                   |                    |                    |
|  | 301  | Social Security   | 101037         | 115000            | 110000               | 128000            | 130000             | 132000             |
|  |      | <b>Total</b>  | <b>101037</b>  | <b>115000</b>     | <b>110000</b>        | <b>128000</b>     | <b>130000</b>      | <b>132000</b>      |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|  | 202  | Telecommunications Services   | 5110           | 7000              | 6000                 | 6000              | 7000               | 7000               |
|  | 203  | Water   | 2590           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|  | 204  | Electricity   | 47558          | 70000             | 60000                | 66000             | 71000              | 72000              |
|  | 205  | Fuels   | 7574           | 10000             | 9000                 | 10000             | 11000              | 11000              |
|  |      | 001 Heating   | 498            | 1000              | 1000                 | 1000              | 2000               | 2000               |
|  |      | 002 Saloon vehicles   | 7076           | 9000              | 8000                 | 9000              | 9000               | 9000               |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 130            | 1000              | 1000                 | 1000              | 1000               | 1000               |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 8489           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|  | 208  | Repair and maintenance of buildings and accessories                   | 60             | 1000              | 1000                 | 1000              | 1000               | 1000               |
|  | 209  | Stationery, Publications and Office Supplies                          | 3612           | 6000              | 5000                 | 5000              | 6000               | 6000               |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1922           | 2000              | 2000                 | 3000              | 3000               | 3000               |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 21201          | 27000             | 27000                | 30000             | 31000              | 32000              |
|  | 212  | Insurance   | 2179           | 4000              | 4000                 | 4000              | 5000               | 5000               |
|  | 213  | Official Travel Missions  | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
|  | 214  | Goods and services expenses   | 25891          | 35000             | 34000                | 34000             | 35000              | 35000              |
|  |      | 008 Advertisements and subscriptions                                  | 863            | 3000              | 3000                 | 3000              | 3000               | 3000               |
|  |      | 013 Services, security and guarding contracts                         | 19206          | 25000             | 25000                | 25000             | 25000              | 25000              |
|  |      | 121 Administrative expenses   | 5822           | 7000              | 6000                 | 6000              | 7000               | 7000               |
|  |      | <b>Total</b>  | <b>126316</b>  | <b>177000</b>     | <b>163000</b>        | <b>174000</b>     | <b>185000</b>      | <b>187000</b>      |
| <b>28</b>  |      | <b>Other Expenditures</b>   |                |                   |                      |                   |                    |                    |
| <b>2821</b>  |      | Other Current Expenditures  |                |                   |                      |                   |                    |                    |
|  | 303  | Scientific scholarships and training courses                          | 2395           | 8000              | 7000                 | 8000              | 8000               | 8000               |
|  | 305  | Non-Employees' Bonuses  | 1225           | 5000              | 3000                 | 3000              | 3000               | 3000               |
|  |      | <b>Total</b>  | <b>3620</b>    | <b>13000</b>      | <b>10000</b>         | <b>11000</b>      | <b>11000</b>       | <b>11000</b>       |
|  |      | <b>Total of Activity</b>  | <b>1104612</b> | <b>1313000</b>    | <b>1232000</b>       | <b>1398000</b>    | <b>1424000</b>     | <b>1442000</b>     |
|  |      | <b>Total of Program</b>   | <b>1104612</b> | <b>1313000</b>    | <b>1232000</b>       | <b>1398000</b>    | <b>1424000</b>     | <b>1442000</b>     |
|  |      | <b>Total of Chapter</b>   | <b>1104612</b> | <b>1313000</b>    | <b>1232000</b>       | <b>1398000</b>    | <b>1424000</b>     | <b>1442000</b>     |

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 3501 Media Commission

( In JDs )

| Program 6341 Administration and Support Services                             |      |  |             |                |                   |                |                 |                 |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project 001 Media Commission Services Sustainability and Development Project |      |  |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |  |             |                |                   |                |                 |                 |
| Group  | Item | Description  | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22   |      | Use of Goods and Services                          |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                          |             |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and maintenance    |             |                |                   |                |                 |                 |
|  | 008  | Buildings and facilities maintenance               | 14976       | 12000          | 6700              | 10000          | 12000           | 12000           |
|  |      | Total of Item                                      | 14976       | 12000          | 6700              | 10000          | 12000           | 12000           |
|  | 512  | Operating and Sustaining Expenditures              |             |                |                   |                |                 |                 |
|  | 006  | Devices, tools and equipment maintenance           | 4221        | 7000           | 4000              | 10000          | 12000           | 12000           |
|  | 012  | Subscriptions, insurances                          | 4880        | 6000           | 5000              | 6000           | 8000            | 8000            |
|  | 014  | Archiving and documentation                        | 1500        | 2000           | 2000              | 2000           | 3000            | 3000            |
|  | 015  | Operating systems and software                     | 4915        | 5000           | 4000              | 15000          | 15000           | 15000           |
|  | 032  | Conferences, celebrations and workshops            | 1791        | 2000           | 0                 | 3000           | 4000            | 4000            |
|  | 036  | Computerization and automation operations expenses | 0           | 2000           | 2000              | 3000           | 6000            | 6000            |
|  | 037  | Issuing documents                                  | 0           | 1000           | 0                 | 1000           | 2000            | 2000            |
|  |      | Total of Item                                      | 17307       | 25000          | 17000             | 40000          | 50000           | 50000           |
| 28   |      | Other Expenditures                                 |             |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures                         |             |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations                |             |                |                   |                |                 |                 |
|  | 007  | Institutional work development studies             | 0           | 0              | 0                 | 1000           | 1000            | 1000            |
|  | 027  | Purchasing consultation services                   | 0           | 0              | 0                 | 9000           | 10000           | 10000           |
|  |      | Total of Item                                      | 0           | 0              | 0                 | 10000          | 11000           | 11000           |
| 31   |      | Non-financial Assets                               |             |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment                   |             |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices                    |             |                |                   |                |                 |                 |
|  | 001  | Computers and accessories                          | 0           | 3000           | 300               | 6000           | 9000            | 9000            |
|  | 003  | Office supplies and equipment                      | 1117        | 3000           | 2000              | 8000           | 10000           | 10000           |
|  | 012  | Air Conditioners                                   | 1340        | 30000          | 30000             | 2000           | 3000            | 3000            |
|  | 060  | Surveillance equipment                             | 350         | 1000           | 0                 | 2000           | 5000            | 5000            |
|  | 068  | Solar cells generating the electric energy         | 0           | 1000           | 0                 | 2000           | 10000           | 10000           |
|  |      | Total of Item                                      | 2807        | 38000          | 32300             | 20000          | 37000           | 37000           |
|  | 506  | Vehicles and Equipment                             |             |                |                   |                |                 |                 |
|  | 001  | Saloon cars  | 0           | 50000          | 50000             | 70000          | 0               | 0               |
|  |      | Total of Item                                      | 0           | 50000          | 50000             | 70000          | 0               | 0               |
|  |      | Total of Project / Treasury                        | 35090       | 125000         | 106000            | 150000         | 110000          | 110000          |
|  |      | Total of Program                                   | 35090       | 125000         | 106000            | 150000         | 110000          | 110000          |
|  |      | Total of Chapter                                   | 35090       | 125000         | 106000            | 150000         | 110000          | 110000          |