

The Agency for Audio and Audiovisual Media Services of the Republic of Macedonia, pursuant to Article 19, paragraph 2, indent 4 of the Rules of Procedure of the Broadcasting Council (consolidated version), at the 14th session of the Agency's Council, held on 10 March 2014, adopted:

**WORK PROGRAMME
OF THE AGENCY FOR AUDIO AND AUDIOVISUAL MEDIA SERVICES OF THE REPUBLIC
OF MACEDONIA IN 2014
(PROGRAMME OF PLANNED ACTIVITIES)**

In accordance with and within the competences determined by the Law on Audio and Audiovisual Media Services ("Official Gazette of the Republic of Macedonia" No.184/13 and 13/14) and the Rules of Procedure of the Council (consolidated version), the operation of the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia in 2014, will focus on the implementation of the following the activities:

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| <p>I. Supervision over the fulfilment of the obligations of issuers of media, operators of public electronic communication networks and providers of audiovisual media services on demand</p> |
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1. Supervision over broadcasters

- Monitoring of the election media coverage during the presidential elections and the early parliamentary elections in 2014, under the provisions of the Election Code.

Implementation deadline: first half of 2014

- Programme monitoring under the provisions of the Law on Audio and Audiovisual Media Services, based on an Annual Programme on Programme Monitoring and the Methodology on Conducting Programme Monitoring;
- Administrative supervision under the provisions of the Law on Media, based on an Annual Program on Administrative Supervision regarding, as follows:
 - publishing information on the name, address of the seat and editorial office and on the responsible persons of the medium;
 - publishing data on the author, the copyright holders, date of production and origin of the audio/audiovisual works;
 - monitoring of the fulfilment of the obligation of broadcasters to submit to the Agency data on the ownership structure, the editor(s)-in-chief, sources of funding, achieved total revenues and expenditures and data on the average ratings in the previous year;
 - monitoring of the fulfilment of the obligation of broadcasters to publish the data on the ownership structure, the editor(s)-in-chief and the sources of funding in the previous year;
 - fulfilment of the obligations determined in the license for radio/television broadcasting.
- professional supervision of the compliance with the technical, spatial and stuffing requirements in accordance with the provisions of the Law on Audio and Audiovisual Media Services (if needed).

Implementation deadline: second half of 2014

- monitoring of the obligation for payment of the license fee for performance of a broadcasting activity and undertaking measures.

Implementation deadline: throughout the year

2. Supervision over printed media

- Administrative supervision under the provisions of the Law on Media regarding, as follows:
 - the obligation to protect minors;
 - publishing information on the name, address of the seat and editorial office, the responsible persons in the medium, the name and address of the printing house, the date of printing, the number of copies printed and the names of the authors of the published articles.

Implementation deadline: second half of 2014

- Monitoring the fulfilment of the obligation of the print media publishers to publish the data on the ownership structure;

Implementation deadline: throughout the year

3. Supervision over the implementation of the programme and other obligations of the operators of public electronic communication networks and providers of audiovisual media services on demand

- programme supervision (monitoring) of the programme packages of the operators of public electronic communication networks and the programmes of providers of audiovisual media services on demand regarding the compliance with the provisions of the Law on Audio and Audiovisual Media Services, the issued certificates of registration and the secondary legislation and other acts adopted by the Agency;
- obtaining and verification of the documentation governing copyright and related rights for packages with retransmitted programme services of operators of public electronic communication networks and programmes of the providers of audiovisual media services in terms of compliance with the Law on Copyright and Related Rights in the event of indications of violations of the Law on Copyright and Related Rights;
- monitoring of the obligation for payment of the annual fee for supervision to be paid by the operators of public electronic communication networks and providers of audiovisual media services on demand;
- monitoring of the obligation to state the retransmitted programme services in the subscriber contract;
- monitoring of the obligation for delivery of the output signal by the operators of public electronic communication networks and providers of audiovisual media services on demand.

Implementation deadline: throughout the year

4. Supervision of the legal provisions regarding the protection of pluralism, diversity and publicity in the work of broadcasters

- monitoring of the ownership structure of broadcasters in terms of compliance with the legal provisions relating to the restrictions on acquisition of ownership and the specific prohibitions on the acquisition of ownership;
- monitoring of the ownership structure of broadcasters in terms of compliance with the legal provisions relating to the prevention of illicit media concentration;
- initiating procedures so as to verify illicit media concentration ex officio;
- monitoring of advertising practices of broadcasters in terms of improving and encouraging competition and submitting proposals to the Commission for Protection of Competition for initiation of proceedings.

Implementation deadline: throughout the year

5. Undertaking measures against media publishers, providers of audiovisual services on demand and operators of public electronic communication networks that perform retransmission of programme services

- issuing warnings to media publishers, providers of audiovisual services on demand and operators of public electronic communication networks that perform retransmission of programme services;
- conducting settlement procedures, in accordance with the provisions of the Law on Misdemeanours, on the detected violations of the provisions of the Law on Media and the Law on Audio and Audiovisual Media Services;
- initiation of infringement procedures against broadcasters and publishers of printed media, in cases where, despite the adopted decision on issuing a warning, they continue performing the same violation whereof they had been warned, during the year;
- revocation of the license of broadcasters in cases of non-compliance with the provisions of the Law on Media and the Law on Audio and Audiovisual Media Service, the obligations of the license and other acts of the Agency;
- deletion from the registry/registries in accordance with the provisions of the Law on Audio and Audiovisual Media Services and the Law on Media.

Implementation deadline: throughout the year

- conducting settlement procedures and initiation of misdemeanour proceedings in accordance with the provisions of the Law on Misdemeanours, on the detected violations of the Election Code, during the elections in 2014.

Implementation deadline: before, during and immediately after the end of the election campaign

- issuing decisions to operators of public communication networks on disconnecting of the retransmitted programme services that are not registered with the Agency for Audio and Audiovisual Media Services and are retransmitted without regulated copyright and related rights and blackening of the retransmitted programme services due to protection of the exclusive rights of broadcasters;

- conducting settlement procedures in accordance with the provisions of the Law on Misdemeanours;
- initiation of infringement procedures against the operators of public communication networks in cases of non-compliance with the legal provisions and filing criminal charges in cases of reasonable suspicion of committed criminal acts;
- conducting supervision in case of violation of the legal provisions on subtitling of retransmitted foreign programme services in Macedonian language or the language of the community that is not the majority, but is spoken by at least 20% of the citizens in the Republic of Macedonia, except teleshopping and advertising.

Implementation deadline: throughout the year

II. Implementation of the Strategy for Development of the Broadcasting Activity for the period 2013 - 2017

- preparation of guidelines for providers of audio and audiovisual media services on the application of the legal provision that prohibits incitement to hatred and intolerance in different ways, which derives from Article 6 of the Directive on Audio and Audiovisual Media Services;
- training of media professionals to respect human rights and freedom in media products;
- survey of the degree of media literacy of the citizens of Republic of Macedonia (the adult population and children);
- developing a programme for the promotion of media literacy;
- creating a programme for development of non-profit broadcasting institutions.

Implementation deadline: the second half of 2014

- Amendments to the Memorandum of Cooperation between the Broadcasting Council/Agency for Audio and Audiovisual Media Services of the Republic of Macedonia and the Commission for Protection of Competition.

Implementation deadline: until the end of the year

III. Harmonisation of the national legislation

- Adopting bylaws and other legislation aimed at implementing the Law on Audio and Audiovisual Media Services.

Implementation deadline: Within the terms prescribed in the Law on Audio and Audiovisual Media Services

IV. Reports, surveys and analyses

- monitoring report on the ownership structure of broadcasters and their obligations in terms of transparency of ownership and sources of funding (two semi-annual reports);

- research on the views and needs of the audience regarding radio and television programme aspects, in terms of the objectives of the regulatory policy established by the Law on Audio and Audiovisual Media Services (one annual research);
- analysis of the broadcasting market in 2013, in order to determine the economic operation of broadcasters, the economic potential of the advertising market and trends in the development of broadcasting (one annual analysis);
- analysis of the structure of employees in the broadcasting industry by jobs positions, education, gender and status (one annual analysis);
- analysis of the structure of employees in the broadcasting industry by ethnicity (one annual analysis).

Implementation deadline: throughout the year

- analysis of all measures implemented by the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia to broadcasters and common violations by broadcasters (two semi-annual analyses);
- analysis of misdemeanour court proceedings to determine the effectiveness of imposed penalties of infringement proceedings initiated against broadcasters (two semi-annual analyses);
- analysis of administrative disputes initiated against decisions of the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia (one annual analysis).

Implementation deadline: throughout the year

- analysis of the supervision over the responsibilities of the operators of public communication networks in terms of respecting copyright and related rights: registered packages, issued orders for disconnection of unregistered programme services, the most common violations, submitted requests for initiation of misdemeanour procedures and criminal charges and sanctions imposed on operators of public communication networks (one annual analysis).

Implementation deadline: throughout the year

- analysis of gender issues in programme concepts and content of media (one annual analysis);
- analysis on the manner of depicting and representing women and men in programme concepts and contents (an annual analysis).

Implementation deadline: the second half of 2014

- analysis of the trend of using new technologies in terms of conventional television (one annual analysis).

Implementation deadline: throughout the year

V. Granting permits for new programme services

- granting permits for linear audio and audiovisual media services depending on the needs of the audience, media pluralism and market analysis.

Implementation deadline: throughout the year

- granting a license to perform a radio broadcasting activity at the state level in Albanian language

Implementation deadline: throughout the year

VI. Other activities of the Agency

- replacement of the existing broadcasting licenses with new licenses for television or radio broadcasting, in accordance with the provisions of the Law on Audio and Audiovisual Media Services of the Republic of Macedonia.

Implementation deadline: within 30 days of the election of the Agency's

Director

- acting based on notifications by broadcasters on change in the ownership structure.

Implementation deadline: throughout the year

- determining proposals for exemption from payment of a broadcasting fee by the citizens of certain settlements that are not covered by the broadcasting signal (Article 136 of the Law on Audio and Audiovisual Media Services of the Republic of Macedonia);
- establishing, maintaining, updating and posting on the website of the Agency of registries prescribed by the Law on Audio and Audiovisual Media Services and the Law on Media;
- updating of the electronic registry system of public communications networks of the Agency and regular presenting of data on the registered programme packages, the exclusive rights of broadcasters and representatives of programme services and film, sports and other rights on the website of the Agency;
- acting on complaints under the Law on Acting on Complaints and Proposals;
- implementation of the adopted bylaws on the protection of personal data.

Implementation deadline: throughout the year

VII. Strengthening of the institutional and administrative capacity of the Agency

- programmes and training for professional development of employees in the professional service (participation in seminars, workshops, forums and international conferences, visits to other regulatory bodies in order to exchange experiences and information on specific subjects, etc..)
- implementation of a project for remote monitoring of regional broadcasters;
- introduction of quality standard ISO 9001:2008.

Implementation deadline: throughout the year

VIII. Cooperation with other regulatory bodies, competent institutions and associations

- cooperation with the Ministry of Information Society and Administration, the Ombudsman and other bodies and organisations on issues based on the legal responsibilities of the Agency;
- cooperation with the Ministry of Culture in conducting inspection supervision on operations of the operators of public communication networks and providers of audiovisual services on demand in cases of violation of the legal provisions on the use of the Macedonian language;
- cooperation with the Ministry of Labour and Social Policy;
- cooperation with the Ministry of Interior in the area of criminal offenses against copyright and related rights;
- cooperation with the Agency for Electronic Communications;
- cooperation with the Commission for Protection of Competition on determination and abuse of the dominant position on the relevant markets, forms of distortion of competition, etc.
- cooperation with the Directorate for Protection of Personal Data in order to protect personal data in the field of broadcasting;
- cooperation with the State Election Commission;
- cooperation with the State Commission for Prevention of Corruption in issues based on the legal responsibilities of the Agency, as well as regarding the application of the provisions of the Law on Prevention of Corruption in relation to the commencement and course of public procurement procedures in the period before, that is, after the adoption of the decision by the Assembly to announce the presidential elections in 2014;
- cooperation with the Coordinating Body for Protection of Intellectual Property within the Government of the Republic of Macedonia in order to prevent piracy in broadcasting;
- cooperation with the Public Prosecutor's Office, the Central Registry and the Academy of Judges and Public Prosecutors;
- cooperation with the State Labour Inspectorate on issues relating to rights and obligations arising from the employment relationship;
- cooperation with the associations of trade broadcasting companies and public communication networks, non-governmental organisations in the field of media, the Association of Journalists of the Republic of Macedonia, the Organisation of Consumers, and other organisations on issues of common interest in the development of the broadcasting activity and in the realisation of the interests of citizens in the field of information and broadcasting;
- cooperation with institutions wherewith the Agency has signed a Memorandum of Cooperation;
- signing memoranda/protocols for cooperation with other institutions, bodies and organisations on issues of common interest for the performance of operations falling under their competence.

Implementation deadline: throughout the year

IX. Conferences, workshops and publicity in the operation of the Agency

- workshops with broadcasters on the use of electoral legislation.

Implementation deadline: in the first quarter of the year

- public debate on gender stereotypes and biases in the media (implementation of the obligations of the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia determined in the National Strategy on Gender Equality 2013 -2020);
- a campaign to raise the awareness among citizens about sexist content in media (implementation of the obligations of the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia determined in the National Strategy on Gender Equality 2013 -2020);
- public debate about the image that the media create for young people in society (in context of the implementation of activities under the National Youth Strategy);
- consultations with youth organisations for the image of young people in the media (in context of the implementation of activities under the National Youth Strategy).

Implementation deadline: the second half of 2014

- organising public meetings of the Agency for Audio and Audiovisual Media Services of the Republic of Macedonia (once every three months) in the presence of all stakeholders;
- organising thematic meetings with the operators of public communication networks;
- organising debates and meetings with representatives of foreign and domestic radio and television programme services retransmitted via public communication networks, representatives of film, sports and other rights over content broadcasted on programme services of national broadcasters, as well as with representatives of associations for collective management of copyright and related rights;
- activities arising from the Law on Free Access to Public Information (updating the public information list, responding to submitted requests, annual report on implementation of the Law, etc.)
- printing publications.

Implementation deadline: throughout the year

X. International and European cooperation

- participation in the work of associations of regulatory bodies in the field of broadcasting - European Platform of Regulatory Authorities (EPRA), Mediterranean Network of Regulatory Authorities (MNRA), achieving cooperation with regulatory bodies in Europe, in the region and bilateral cooperation;
- participation in the work of the Coordination Committee of the Protocol on cooperation between Independent regulatory bodies in the Balkan region and raising initiatives on bilateral and/or multilateral meetings with signatories in order to discuss issues of common interest;
- cooperation with foreign embassies, organisations, institutions, associations regarding issues relating to electronic media and operators of public communication networks;

- cooperation with the OSCE Mission to Skopje, the OSCE Representative on Freedom of Media, OSCE - ODIHR and other bodies, the activity of which is associated with various activities in terms of the operation of electronic media, the protection of freedom of the media and monitoring of media coverage during the election campaign;
- participation in the working group of the working committee for integration of the Republic of Macedonia in NATO;
- participation in the preparation of the National Report of the Republic of Macedonia following the Universal Periodic Review of the Human Rights Council;
- cooperation with ITU in terms of the broader regional coordination in the process of digitalisation of the terrestrial signal;
- engagement of the Agency for Audio and Audiovisual Media Services of the Republic Macedonia in the National Plan of the Republic of Macedonia for the Alliance of Civilizations.

Implementation deadline: throughout the year

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| XI. EU Integration |
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- participation in the working group for the National Programme for the Adoption of Acquis (NPAA) and regular reporting on the progress achieved by the Agency for Audio and Audiovisual Media Services in terms of the EU integration processes;
- implementation of the IPA TAIB 2009 project “Enhancing the administrative capacities of telecom and media authorities for efficient regulation of new digital and multiple play services” - coordination, monitoring of the activities under the project and reporting on their implementation in collaboration with the Agency for Electronic Communications, the Ministry of Finance – Department for Central Financing and Contracting and the EU Delegation in Skopje;
- activities aimed at implementing the key priorities of the Partnership for EU accession and participation in the contribution to the progress report on Republic of Macedonia's EU accession process;
 - participation in the work of the Stabilisation and Association Committee: Subcommittee on Innovation, Information Society and Social Policy in the area of Information Society and Media and in the work of the Subcommittee on Justice, Freedom and Security in the area of fundamental rights - civil and political rights;
- participation in the work of the Working Committee for the Integration of the Republic of Macedonia in NATO and in the Working Committee for European Integration for NPAA.

Implementation deadline: throughout the year

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| XII. Public relations |
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- regular and timely information to the public about the work of the Agency for Audio and Audiovisual Media Services through press - conferences, announcements for media, interviews, statements;
- regularly updating of the website of the Agency in Macedonian, Albanian and English language (publishing of: the agenda of meetings, briefs, decisions and other acts adopted at meetings, measures imposed on media publishers, providers of audiovisual services on

demand or operators of public communication networks, announcements on publishing licenses for television or radio broadcasting, public debates on the bylaws and the annual work programme of the Agency, as well as the received views and opinions, etc.);

- monitoring of the media coverage of activities and events in the area of the audio - visual policy, freedom of media and information society.

Implementation deadline: throughout the year

**Agency for Audio and
Audiovisual Media Services**

FINANCIAL PLAN OF THE AGENCY FOR AUDIO AND
AUDIOVISUAL MEDIA SERVICES OF THE
REPUBLIC OF MACEDONIA FOR 2014

The Agency for Audio and Audiovisual Media Services, pursuant to the Law on Audio and Audiovisual Media Services, ("Official Gazette of RM No.184/13"), according to the adopted Draft Work Plan for 2014 adopted the following Financial Plan:

A Planned Expenditures

The total expenditures estimated in the Annual Financial Plan of the Agency for Audio and Audiovisual Media Services of RM for 2014 amount to MKD 198,994,898.00.

Expenditure item 400- Supplies

Regarding the specified expenditure item, the following funding was planned: for the purchase of inventory, the supply of fuel and oil for the business motor vehicles, other necessary materials, personal hygiene means, consumed water, for payment of communal hygiene bills, supplying spendable IT material, and supplying tires and additional equipment for business vehicles. The total planned funding is in the amount of MKD 1,120,000.00.

Expenditure item 401-Consumed energy

The specified expenditure item includes funds planned for payment of electricity and thermal energy bills. The amount of the planned funds is determined based on the realised expenditures in the previous years. The total planned funding is in the amount of MKD 2,460,000.00.

Expenditure item 402-Maintenance of assets

The specified expenditure item includes funds planned for regular maintenance and servicing of business vehicles, furniture repair, maintenance and servicing of computer network and active equipment , maintenance of the existing website of the Agency, maintenance of the system for archiving, maintenance of the system for material and financial operations, salary and warehouse operations , maintenance and servicing of software and hardware equipment, maintenance of the system for making audio and video records, maintenance and servicing of copier appliances, printers , fax machines , air-conditioning, fire appliances, plumbing and electrician services and maintenance , repair and construction works needed within the business premises.

The total planned funding is in the amount of MKD 1,270,200.00.

Expenditure item 403 - Other services

The specified expenditure item includes funds planned for printing services. The total planned funding is in the amount of MKD 500.000,00.

Expenditure item 404- Shipping transportation services

The specified expenditure item includes funds planned for postage costs, telephone bills (mobile and fixed telephony) and other charges for transportation services.

The total planned funding is in the amount of MKD 2,360,000.00.

Expenditure item 405 –Expenditures for advertising, marketing and representation

The total planned funding is in the amount of MKD 750.000,00.

Expenditure item 408-Rents

The total planned funding is in the amount of MKD 7,754,000.00 and is intended for paying the rent for the business premises in which the Agency for Audio and Audiovisual Media Services is situated, and renting of premises and equipment for the organisation of seminars and workshops.

Expenditure item 409- Other material costs

The total planned funding is in the amount of MKD 395,000.00. The planned funds are intended for procurement of professional literature, magazines and newspapers, for legal and administrative fees, for participation in seminars and counselling, and registration of motor vehicles.

Expenditure item 410 – Fees for financial operations

For payment of trading and bank fees a total of MKD 80.000,00 have been planned.

Expenditure item 412 -Insurance premiums

The total planned funding is in the amount of MKD 141,000.00. The planned funds are intended for insurance of the equipment, insurance of the vehicles and insurance of the business facility.

Expenditure item 413 - Allowances for business trips and travel costs

The total planned funding is in the amount of MKD 1,310,000.00.

The planned funds are allocated for costs associated with the envisaged business trips in the country and abroad

Expenditure item 414-Compensations of expenses for employees

The total planned funding is in the amount of MKD 252,000.00.
The planned funds are related to payments of compensations for separate life, jubilee awards and other benefits for employees.

Expenditure item 416-Membership fees

The total planned funding is in the amount of MKD 160.000,00. The planned amount is intended for the payment of the annual fee of the Agency for Audio and Audiovisual Media Services in EPRA (European Platform of Regulatory Authorities).

Expenditure item 417-Intellectual and other services

The total planned funding is in the amount of MKD 6,525,650.00 .
The planned funds are intended for engaging people through a temporary employment agency, monitoring of the media coverage of the electoral campaign for the presidential elections, engaging a translation agency, maintaining the hygiene in the business premises, for research on gender issues in the programmes of broadcasters, for research on media literacy in the adult population and in children, data for electronic measurement of the ratings of TV programmes, and data on the ratings of radio stations, public opinion surveys, as well as the service for trans-coding, segmentation, recording and transfer of regional TV services that broadcast programmes via a digital terrestrial multiplex.

Expenditure item 418-Other remaining expenditures

The total planned funding is in the amount of MKD 1,102,000.00.
The planned funds are intended for Internet access to the Central Registry, for zone parking, for audit services, Internet connectivity including hosting of the website and official announcements.

Expenditure item 420- Funds for special purposes

The total planned funding is in the amount of MKD 1,940,000.00 and it is intended for national co-financing of the project IPA - 2009, Component 1, that the Agency for Audio and Audiovisual Media Services gained in cooperation with the Agency for Electronic Communications.

Expenditure item 440 - Funds for construction works

The stated funds, in the amount of MKD 125,000,000.00 , are intended for the already started construction of the business facility of the Agency for Audio and Audiovisual Media Services.

Expenditure item 441- Funds for equipment

Total planned funding is in the amount of MKD 1,364,000.00.
The planned funds are intended for payment of instalments for the purchase of motor vehicles, procurement of printers and supply of Switches.

Expenditure item 442 - Other capital funds

The total planned funding is in the amount of MKD 313,800.00.
The planned funds are intended for digital certificate for electronic signature on a token, for ISO certification and a software for backup on ultrium tapes.

Expenditure item 460 - Calculated salaries

The total planned funding is in the amount of MKD 44,197,248.00.
The planned funds are intended for payment of net salaries and salary compensations for the Council members and the staff in the Administrative Office of the Agency for Audio and Audiovisual Media Services.
Funds have also been planned for payment of income tax and salary contributions for the calculated net amount of the salaries.

B. Projected Revenues

The total projected revenues in the Annual Financial Plan for 2014 amount to MKD 198,994,898.00, as follows:

- Projected revenue from the broadcasting fee of MKD 42,000,000.00, according to the established percentage of 6% , intended for funding of the Agency for Audio and Audiovisual Media Services;
- Projected revenues of MKD 40,000,000.00 from the fee for licenses for the performance of a broadcasting activity for terrestrial and satellite broadcasting of programme;
- Projected revenue of MKD 12,000,000.00 from the supervision of the retransmission of programme services of public electronic communication network operators and services of providers of audiovisual media services on demand;
- Projected revenues from interest of MKD 2,500,000.00, and
- Transferred funds from the previous years in the amount of MKD 102,494,898.00.

FINANCIAL PLAN OF THE AGENCY FOR AUDIO AND AUDIOVISUAL MEDIA
SERVICES OF THE
REPUBLIC OF MACEDONIA FOR 2014

A PLANNED EXPENDITURES

| Sub-item | Expenditures | Planned funds |
|------------|---|-----------------------|
| | Total expenditures | 198.994.898,00 |
| 400 | Spent materials | 1.120.000,00 |
| 400002 | Small inventory in use | 10.000,00 |
| 400100 | Consumed fuel, oil, etc. | 550.000,00 |
| 400300 | Spent office supplies | 189.000,00 |
| 400500 | Spent materials for personal hygiene, water etc. | 249.000,00 |
| 400700 | Other spent materials and raw-materials | 50.000,00 |
| 400900 | Spent spare parts | 72.000,00 |
| 401 | Consumed energy | 2.460.000,00 |
| 401000 | Consumed electricity | 960.000,00 |
| 401100 | Consumed thermal energy | 1.500.000,00 |
| 402 | Maintenance of assets | 1.270.200,00 |
| 402010 | Repairs of goods, servicing, assembling- passenger vehicles | 172.200,00 |
| 402020 | Repairs of goods, servicing, assembling- furniture | 5.000,00 |
| 402030 | Repairs of goods, servicing, assembling- hardware and software | 378.600,00 |
| 402040 | Repairs of goods, servicing, assembling- equipment | 664.400,00 |
| 402050 | Repairs, maintenance of buildings | 50.000,00 |
| 403 | Other services | 500.000,00 |
| 403400 | Printing services | 500.000,00 |
| 404 | Shipping transport services | 2.360.000,00 |
| 404500 | Postage (letters , printed materials, packages , etc.). | 450.000,00 |
| 404600 | Phone bills, charges for phones, etc. | 1.900.000,00 |
| 404900 | Other charges for transportation services | 10.000,00 |
| 405 | Expenditures for advertising, marketing and representation | 750.000,00 |
| 405000 | Representation expenditures | 750.000,00 |
| 408 | Rents | 7.754.000,00 |
| 408000 | Rent for use of buildings | 7.700.000,00 |
| 408100 | Rent for use of equipment | 24.000,00 |
| 408500 | Other types of rent | 30.000,00 |
| 409 | Other material expenditures | 395.000,00 |
| 409000 | Court and administrative fees | 120.000,00 |
| 409100 | Expenditures for professional literature | 180.000,00 |
| 409200 | Expenditures for participation in seminars, counselling etc. | 80.000,00 |
| 409300 | Expenditures for registration of motor vehicles | 15.000,00 |
| 410 | Fee for financial operations | 80.000,00 |
| 410100 | Trading fees | 60.000,00 |
| 410200 | Banking fees | 20.000,00 |
| 412 | Insurance premiums | 141.000,00 |
| 412100 | Insurance premiums for property and rights | 73.200,00 |
| 412200 | Insurance premiums for motor vehicles | 67.800,00 |
| 413 | Allowances for business trips and travel costs | 1.310.000,00 |

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| 413000 | Daily allowances for business trips in the country | 65.000,00 |
| 413100 | Daily allowance for business trips abroad | 200.000,00 |
| 413200 | Allowances for transportation costs for business trips in the country | 40.000,00 |
| 413300 | Allowances for transportation costs for business trips abroad | 550.000,00 |
| 413400 | Allowances for accommodation expenses for business trips in the country | 75.000,00 |
| 413500 | Allowances for accommodation expenses for business trips abroad | 350.000,00 |
| 413720 | Other allowances for business trips abroad | 30.000,00 |
| 414 | <u>Compensation of costs for workers and citizens</u> | 252.000,00 |
| 414300 | Compensation for separate life | 160.000,00 |
| 414800 | Jubilee awards | 22.000,00 |
| 414900 | Other compensations | 70.000,00 |
| 416 | <u>Membership fees</u> | 160.000,00 |
| 416300 | Membership fees for international and other organisations | 160.000,00 |
| 417 | <u>Intellectual and other services</u> | 6.525.650,00 |
| 417100 | Contractual services | 3.632.000,00 |
| 417700 | Other personal and intellectual services | 35.400,00 |
| 417800 | Other not specified services - research | 1.144.250,00 |
| 417900 | Other services from legal entities | 1.714.000,00 |
| 418 | <u>Remaining other expenditures</u> | 1.102.000,00 |
| 418800 | Other expenses | 1.102.000,00 |
| 42 | <u>Funds for special purposes</u> | 1.940.000,00 |
| 420300 | Other expenditures for international cooperation - IPA project | 1.940.000,00 |
| 440 | <u>Funds for buildings</u> | 125.000.000,00 |
| 440100 | Construction, reconstruction and adaptation of buildings | 125.000.000,00 |
| 441 | <u>Funds for equipment</u> | 1.364.000,00 |
| 441100 | Procurement of motor vehicles | 1.191.000,00 |
| 441200 | Purchasing - procurement of machines, appliances, instruments | 173.000,00 |
| 442 | <u>Other capital funds</u> | 313.800,00 |
| 442100 | Purchase of patents, licenses and other rights | 313.800,00 |
| 460 | <u>Calculated salaries</u> | 44.197.248,00 |
| 460000 | Net salaries and salary compensations | 29.700.000,00 |
| 460200 | Personal salary income tax and salary compensations | 2.727.232,00 |
| 460300 | Contribution for pension and disability Insurance | 7.793.972,00 |
| 460310 | Contribution for employment | 503.562,00 |
| 460320 | Contribution for health insurance | 3.241.747,00 |
| 460330 | Contributions for occupational illness | 230.735,00 |

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| Item | Revenues | Planned funds |
|------|---|---------------|
| | Projected revenue for funding from the broadcasting fee | 42.000.000,00 |
| | Projected revenues from licenses | 40.000.000,00 |

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|--|---|-----------------------|
| | Supervision for retransmission of programme services by public electronic communication network operators | 12.000.000,00 |
| | Planned interest revenue from the current year | 2.500.000,00 |
| | Funds from previous years | 102.494.898,00 |
| | Total | 198.994.898,00 |