

525	NATIONAL BROADCASTING COMMISSION	525
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	BROADCASTING AND PUBLISHING SERVICES	23,812.0	21,327.6	27,600.1
PROGRAM	NATIONAL BROADCASTING SERVICE	23,812.0	21,327.6	27,600.1
ACTIVITY	General Transfers To Nbc	23,812.0	13,767.6	27,600.1
ACTIVITY	Grant Transfers To Nts		7,560.0	
GRAND TOTAL		23,812.0	21,327.6	27,600.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	23,012.0	20,484.4	26,820.1
Current Transfers	23,012.0	20,484.4	26,820.1
143 Grants and Transfers to Public Authorities	23,012.0	20,484.4	26,820.1
CAPITAL EXPENDITURE	800.0	843.2	780.0
Capital Transfers	800.0	843.2	780.0
242 Capital Transfers to Government Agencies	800.0	843.2	780.0
TOTAL	23,812.0	21,327.6	27,600.1

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MAIN PROGRAM BROADCASTING AND PUBLISHING SERVICES

PROGRAM NATIONAL BROADCASTING SERVICE

Program Objectives:

To promote national unity and provide public information through the provision of communication and to encourage people to participate in the discussions on social, economic, cultural and political issues.

Program Description:

Develop radio and TV programmes and provide broadcasting and telecasting services through the national and provincial networks and to educate and entertain people. This program has two activities and their expenditure are as follow:

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
2803-2-101-143	General Transfers To Nbc	23,012.0	12,984.4	26,820.1
2803-2-101-242	General Transfers To Nbc	800.0	783.2	780.0
2803-2-102-143	Grant Transfers To Nts		7,500.0	
2803-2-102-242	Grant Transfers To Nts		60.0	
	TOTAL	23,812.0	21,327.6	27,600.1

B. Other Data in 2012

1) Staffing: 531 SOS for both Television and Radio: 425 Technical Officers and 5 Vacancies (Radio), 47 Technical Officers & 10 Vacancies (Television) 44 Casuals

2) Vehicles: 60 units maintained by the agency

3) Performance Indicators: To be provided in quarterly Budget Review in 2012.

4) Footnote: NBC is required to provide a scheduled breakup for Radio & Television in funding, while. K3,900,000 is parked under Treasury & Finance Miscellaneous for outstanding liabilities and will be transferred directly to suppliers once updated details are verified and provided to Treasury department, in 2012.