

539	NATIONAL MUSEUM AND ART GALLERY	539
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	LIBRARY SERVICES & LITERACY	380.0	6,750.0	37,809.0
PROGRAM	NATIONAL MUSEUM AND ART GALLERY SERVICES	380.0	6,750.0	37,809.0
PROJECT	International Conference Centre	380.0	6,750.0	36,809.0
PROJECT	National Museum & Art Gallery Rehabilitation Programme			1,000.0
GRAND TOTAL		380.0	6,750.0	37,809.0

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>380.0</b>	<b>6,750.0</b>	<b>35,009.0</b>
<b>Goods and Other Services</b>	<b>380.0</b>	<b>6,750.0</b>	<b>35,009.0</b>
126 Administrative Consultancy Fees	380.0		
135 Other Operational Expenses			1,500.0
139 Other Donor Category		6,750.0	33,509.0
<b>CAPITAL EXPENDITURE</b>			<b>2,800.0</b>
<b>Capital Formation</b>			<b>2,800.0</b>
225 Construction, Renovation and Improvement			2,800.0
<b>TOTAL</b>	<b>380.0</b>	<b>6,750.0</b>	<b>37,809.0</b>

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# MAIN PROGRAM LIBRARY SERVICES & LITERACY

## PROGRAM NATIONAL MUSEUM AND ART GALLERY SERVICES

### Program Objectives:

To enhance the research, documentation, protection and conservation of the cultural, historical and national heritage of Papua New Guinea. To provide sound and relevant advise to the government on matters of cultural, material and historical importance to the country.

### Program Description:

To improve, expand and rehabilitate museum facilities and assets as cultural, historical, material and national heritage which can also be displayed to the public. The program consists of one activity, the expenditures and other data of which are as follows:

### A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
2802-1-207-126	International Conference Centre	380.0		
2802-1-207-135	International Conference Centre			1,300.0
2802-1-207-139	International Conference Centre		6,750.0	33,509.0
2802-1-207-225	International Conference Centre			2,000.0
2802-1-208-135	National Museum & Art Gallery Rehabilita			200.0
	Tion Programme			
2802-1-208-225	National Museum & Art Gallery Rehabilita			800.0
	Tion Programme			
	<b>TOTAL</b>	<b>380.0</b>	<b>6,750.0</b>	<b>37,809.0</b>

### B. Other Data in 2012

- 1 ) Performance Indicators: A state of the art International Conference Centre is built in Port Moresby. (International Conference Centre Project)
- 2 ) Revenue Source: Counter part funding - GoPNG Cash Warrant & China Non Cash Warrant.
- 1 ) Performance Indicator. Rehabilitated and Improved the Infrastructure and Standards of the National Museum and Art Gallery. (NMAG Rehab. Program)
- 2 ) Revenue Source: Fully GoPNG Cash Warrant funding.