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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	CULTURAL SERVICES	3,008.1	3,538.2	3,159.7
PROGRAM	PROTECTION & DEVELOPMENT OF CULTURAL	3,008.1	3,538.2	3,159.7
	HERITAGE AND ARTS			
ACTIVITY	General Transfers	2,908.1	3,038.2	3,059.7
ACTIVITY	Office Of Minister - Culture & Tourism	100.0		100.0
ACTIVITY	10th Pacific Festival Of Arts		500.0	
GRAND TOTAL		3,008.1	3,538.2	3,159.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	3,008.1	3,538.2	3,159.7
Goods and Other Services	100.0		100.0
135 Other Operational Expenses	100.0		100.0
Current Transfers	2,908.1	3,538.2	3,059.7
143 Grants and Transfers to Public Authorities	2,908.1	3,038.2	3,059.7
144 Grants to Individuals and Non-Profit Organisations		500.0	
TOTAL	3,008.1	3,538.2	3,159.7

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MAIN PROGRAM CULTURAL SERVICES

PROGRAM PROTECTION & DEVELOPMENT OF CULTURAL HERITAGE AND ARTS

Program Objectives:

To co-ordinate and promote cultural activities; and to develop and maintain a collection of works of arts for the benefit of the community and to increase knowledge and appreciation of art.

Program Description:

Provision of advice to the Government on arts and cultural matters, the implementation of appropriate operations to assist the art and cultural development; provision of facilities for public exhibitions and cultural shows; conducting of art-related educational activities and art competition awards and administration of the Raun Raun theatre company and the National Theatre Company. This programme consists of six activities, the expenditures and other data are as follows:

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2802-1-101-143	Current Transfers	2,908.1	3,038.2	3,059.7
2802-1-102-135	Office Of Minister - Culture & Tourism	100.0		100.0
2802-1-103-144	10th Pacific Festival Of Arts		500.0	
	TOTAL	3,008.1	3,538.2	3,159.7

B. Other Data in 2009

1) Staffing: 56 -- Managerial: 1 - Admin Staff: 55 (including 26 vacancies)

2) Casuals: 16.

3) Vehicles: 4 -- Maintained by the Commission.

4) Performance Indicators/Targets: Staging of the Annual Tumbuan, Regional Festivals and other Cultural Mini Festivals, Continuation of theatre production, Research and Documentation of PNG Traditional Cultures, aspects and production of Documentary films with Audio Visual Project, covering cultural activities.

5) Footnote: Provision of K100,000 for support to the Minister.