

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	CULTURAL SERVICES	800.0	600.0	6,750.0
PROGRAM	NATIONAL MUSEUM AND ART GALLERY SERVICES	800.0	600.0	6,750.0
PROJECT	J. Mccarthy Museum Rehabilitation	400.0		
PROJECT	National Museum Rehabilitation	400.0		
PROJECT	International Conference Centre		600.0	6,750.0
GRAND TOTAL		800.0	600.0	6,750.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE		600.0	6,750.0
Goods and Other Services		600.0	6,750.0
126 Administrative Consultancy Fees		300.0	
139 Other Donor Category		300.0	6,750.0
CAPITAL EXPENDITURE	800.0		
Capital Formation	800.0		
225 Construction, Renovation and Improvement	800.0		
TOTAL	800.0	600.0	6,750.0

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MAIN PROGRAM CULTURAL SERVICES

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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
2802-1-205-225	J. Mccarthy Museum Rehabilitation	400.0		
2802-1-206-225	National Museum Rehabilitation	400.0		
2802-1-207-126	International Conference Centre		300.0	
2802-1-207-139	International Conference Centre		300.0	6,750.0
	TOTAL	800.0	600.0	6,750.0

B. Other Data in 2011

- 1) Performance Indicators/Targets: A state of the art International Conference Centre is built in Port Moresby.
- 2) Revenue Source: Wholly China Non Cash Warrant.