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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Cultural Services	12,896.4	29,707.7	35,007.7
Program	National Museum and Art Gallery Services	12,896.4	29,707.7	35,007.7
10864	National Museum and Art Gallery Transfers	9,596.4	9,707.7	9,007.7
21129	International Conference Centre	2,300.0	20,000.0	26,000.0
21436	National Museum & Art Gallery Rehabilitation Programme	1,000.0		
Grand Total		12,896.4	29,707.7	35,007.7

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	276.6	4,478.7	4,478.7
211	Salaries and Allowances	276.4	3,580.1	3,580.1
212	Wages		284.8	284.8
213	Overtime	0.2	59.2	59.2
214	Leave fares		402.0	402.0
215	Retirement Benefits, Pensions, Gratuities		152.6	152.6
22	Goods & Services	1,000.0	1,650.0	6,480.0
222	Travel and Subsistence		500.0	500.0
223	Office Materials and Supplies		100.0	100.0
224	Operational Materials and Supplies		100.0	100.0
225	Transport and Fuel		100.0	100.0
226	Administrative Consultancy Fees		200.0	200.0
227	Other Operational Expenses	1,000.0	550.0	5,400.0
228	Training		100.0	80.0
23	Utilities, Rentals and Property Costs		2,580.0	2,480.0
231	Utilities		2,000.0	2,000.0
232	Rentals of Property		80.0	80.0
233	Routine Maintenance		500.0	400.0
25	Grants Subsidies and Transfers	9,319.8	99.0	129.0
251	Membership Fees, Subscriptions & Contribution		49.0	49.0
252	Grants/Transfers to Public Authorities	9,319.8		
255	Grants/Transfers to Individuals and Non-profit Organisations		50.0	80.0
26	Acquisition of Existing Assets		100.0	
261	Acquisition of Lands, Buildings & Structures		100.0	
27	Capital Formation	2,300.0	20,800.0	21,440.0
271	Office Equipments, Furniture & Fittings		100.0	50.0
273	Motor Vehicles		200.0	120.0
276	Construction, Renovation and Improvements	2,300.0	20,500.0	21,270.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		12,896.4	29,707.7	35,007.7

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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 advice 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.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10864	National Museum and Art Gallery Transfers
21129	International Conference Centre
21436	National Museum & Art Gallery Rehabilitation Programme

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Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	276.6	4,478.7	4,478.7
211	Salaries and Allowances	276.4	3,580.1	3,580.1
212	Wages	0.0	284.8	284.8
213	Overtime	0.2	59.2	59.2
214	Leave fares	0.0	402.0	402.0
215	Retirement Benefits, Pensions, Gratuities	0.0	152.6	152.6
22	Goods & Services	0.0	1,650.0	1,480.0
222	Travel and Subsistence	0.0	500.0	500.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	0.0	550.0	400.0
228	Training	0.0	100.0	80.0
23	Utilities, Rentals and Property Costs	0.0	2,580.0	2,480.0
231	Utilities	0.0	2,000.0	2,000.0
232	Rentals of Property	0.0	80.0	80.0
233	Routine Maintenance	0.0	500.0	400.0
25	Grants Subsidies and Transfers	9,319.8	99.0	129.0
251	Membership Fees, Subscriptions & Contribution	0.0	49.0	49.0
252	Grants/Transfers to Public Authorities	9,319.8	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	50.0	80.0
26	Acquisition of Existing Assets	0.0	100.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	100.0	0.0
27	Capital Formation	0.0	800.0	440.0
271	Office Equipments, Furniture & Fittings	0.0	100.0	50.0
273	Motor Vehicles	0.0	200.0	120.0
276	Construction, Renovation and Improvements	0.0	500.0	270.0
	GRAND TOTAL	9,596.4	9,707.7	9,007.7

B: Other Data in 2014

- Staffing 103 --Managerial: 5, Technical/Admin Staff: 98
- Labourers: 113 .Vehicles: 1--Maintained by Department.
- Performance Indicator: Not provided

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Project: 21129 International Conference Centre

(PBS Code: 539-2802-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,300.0	0.0	5,000.0
227	Other Operational Expenses	800.0	0.0	5,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	11 - Peoples Republic of China - Grant	0.0	20,000.0	21,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	21,000.0
	GRAND TOTAL	2,300.0	20,000.0	26,000.0

B: Other Data in 2014

1. Revenue:

Project is co-funded by GoPNG through cash item 227 for K5 million and the Chinese Government through non cash item 276 of K21 million.

2. Performance Indicator:

A modern state of the art conference center constructed and completed by end of 2015

3. Components

Non cash item i . Construction conference center - K26 million

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Project: 21436 National Museum & Art Gallery Rehabilitation Programme

(PBS Code: 539-2802-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
276	Construction, Renovation and Improvements	800.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014