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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Cultural Services</b>	<b>9,703.9</b>	<b>5,643.7</b>	<b>5,173.7</b>
<b>Program</b>	<b>General Administration</b>		<b>1,170.0</b>	
21902	Construction Conference and Archives Building		1,170.0	
<b>Program</b>	<b>Protection &amp; Development of Cultural Heritage and Arts</b>	<b>9,703.9</b>	<b>4,473.7</b>	<b>5,173.7</b>
10873	National Cultural Commission Transfers	5,403.9	4,473.7	4,473.7
20860	National Film Institute Support	2,800.0		700.0
21437	Devt of PNG Cultural Database Project	1,500.0		
<b>Grand Total</b>		<b>9,703.9</b>	<b>5,643.7</b>	<b>5,173.7</b>

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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>277.9</b>	<b>2,894.5</b>	<b>2,894.5</b>
211	Salaries and Allowances	277.9	2,350.1	2,350.1
212	Wages		261.0	261.0
214	Leave fares		204.9	204.9
215	Retirement Benefits, Pensions, Gratuities		78.5	78.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,700.0</b>	<b>1,305.0</b>	<b>2,005.0</b>
222	Travel and Subsistence		40.0	40.0
223	Office Materials and Supplies		88.0	88.0
224	Operational Materials and Supplies		60.0	60.0
225	Transport and Fuel		80.0	80.0
226	Administrative Consultancy Fees	200.0		
227	Other Operational Expenses	1,500.0	1,002.0	1,702.0
228	Training		35.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>263.3</b>	<b>263.3</b>
231	Utilities		263.3	263.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,126.0</b>	<b>10.9</b>	<b>10.9</b>
251	Membership Fees, Subscriptions & Contribution		10.9	10.9
252	Grants/Transfers to Public Authorities	5,126.0		
<b>27</b>	<b>Capital Formation</b>	<b>2,600.0</b>	<b>1,170.0</b>	
276	Construction, Renovation and Improvements	2,600.0	1,170.0	
<b>Grand Total</b>		<b>9,703.9</b>	<b>5,643.7</b>	<b>5,173.7</b>

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**Main Program: Cultural Services**

**Program: General Administration**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21902          Construction Conference and Archives Building

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**Project: 21902 Construction Conference and Archives Building**

**(PBS Code: 542-2801-1-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>1,170.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	1,170.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,170.0</b>	<b>0.0</b>

**B: Other Data in 2014**

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

10873	National Cultural Commission Transfers
20860	National Film Institute Support
21437	Dev't of PNG Cultural Database Project

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Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>277.9</b>	<b>2,894.5</b>	<b>2,894.5</b>
211	Salaries and Allowances	277.9	2,350.1	2,350.1
212	Wages	0.0	261.0	261.0
214	Leave fares	0.0	204.9	204.9
215	Retirement Benefits, Pensions, Gratuities	0.0	78.5	78.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,305.0</b>	<b>1,305.0</b>
222	Travel and Subsistence	0.0	40.0	40.0
223	Office Materials and Supplies	0.0	88.0	88.0
224	Operational Materials and Supplies	0.0	60.0	60.0
225	Transport and Fuel	0.0	80.0	80.0
227	Other Operational Expenses	0.0	1,002.0	1,002.0
228	Training	0.0	35.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>263.3</b>	<b>263.3</b>
231	Utilities	0.0	263.3	263.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,126.0</b>	<b>10.9</b>	<b>10.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.9	10.9
252	Grants/Transfers to Public Authorities	5,126.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>5,403.9</b>	<b>4,473.7</b>	<b>4,473.7</b>

**B: Other Data in 2014**

1 Staffing: -- SOS 61-- Managerial: 7, Admin Staff: 54.

2 Vacancies: Funded: 11.

3 Performance Indicators/Target: Not provided

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**Project: 20860 National Film Institute Support**

**(PBS Code: 542-2802-1-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,800.0</b>	<b>0.0</b>	<b>700.0</b>
227	Other Operational Expenses	200.0	0.0	700.0
276	Construction, Renovation and Improvements	2,600.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,800.0</b>	<b>0.0</b>	<b>700.0</b>

**B: Other Data in 2014**

1. Revenue

The project is fully funded the Go- PNG through cash items 227 for K700.000.0

2. Performance Indicator:

National Film Studio and office complex fully constructed and furnished and available for use.

3. Component:

- i). Purchase of film making studio equipments, office and staff house furniture - K650,000.0
- ii). Project Management - K50,000.0

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**Project: 21437 Devt of PNG Cultural Database Project**

**(PBS Code: 542-2802-1-206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	200.0	0.0	0.0
227	Other Operational Expenses	1,300.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**