

516	PAPUA NEW GUINEA SPORTS FOUNDATION	516
-----	------------------------------------	-----

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	SPORTING AND RECREATIONAL SERVICES		700.0	8,776.4
PROGRAM	SPORTS ADMINISTRATION, OPERATIONS AND SUPPORT		700.0	8,776.4
PROJECT	Png Sports		700.0	
PROJECT	Png Sports Capacity Development Project			900.0
PROJECT	Sports For Development Initiative			5,876.4
PROJECT	National Sports Institute Rehabilitation			2,000.0
GRAND TOTAL			700.0	8,776.4

516	PAPUA NEW GUINEA SPORTS FOUNDATION	516
-----	------------------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE		700.0	6,776.4
Goods and Other Services		700.0	6,776.4
135 Other Operational Expenses		700.0	900.0
139 Other Donor Category			5,876.4
CAPITAL EXPENDITURE			2,000.0
Capital Formation			2,000.0
226 Substantial and Specific Maintenance			2,000.0
TOTAL		700.0	8,776.4

516	PAPUA NEW GUINEA SPORTS FOUNDATION	516
-----	------------------------------------	-----

MAIN PROGRAM SPORTING AND RECREATIONAL SERVICES

PROGRAM SPORTS ADMINISTRATION, OPERATIONS AND SUPPORT

Program Objectives:

To provide opportunities for members of the community to participate in sporting activities of their choice and at the level of commitment with their talent and motivation. To assume this objective under a "SPORTS COMMISSION".

Program Description:

Provision of financial support to sporting organisations: Development of sport through improvement in sports coaching techniques and administration; provision for Physical Education Teachers Training, and facilities through the services of National Sport Institute at Goroka.

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2801-1-201-135	Png Sports		700.0	
2801-1-202-135	Png Sports Capacity Development Project			900.0
2801-1-203-139	Sports For Development Initiative			5,876.4
2801-1-204-226	National Sports Institute Rehabilitation			2,000.0
	TOTAL		700.0	8,776.4

B. Other Data in 2009

1) Revenue: This project is fully funded by the Government of PNG.

2) Performance indicator: Improved organizational development and capacity building for the PNG Sports Foundation to lead and coordinate the development of sport and use of sport for development.

1) Revenue: This project is fully funded by AusAID through non-cash item 139 - K5,876,400.00

2) Performance indicator: Increased youth participation in sports, improved physical education programmes at the national sports institute and increased opportunities for people with disabilities to participate in community activities and enjoy sports.

1) Revenue: This project is fully funded by the Government of PNG.

2) Performance indicator: The indoor and outdoor facilities of the National Sports Institute in Goroka, Eastern Highlands Province are fully rehabilitated by the end of 2009.