

516	PAPUA NEW GUINEA SPORTS FOUNDATION	516
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	SPORTING AND RECREATIONAL SERVICES	3,873.6	6,570.5	10,570.0
PROGRAM	SPORTS ADMINISTRATION, OPERATIONS AND SUPPORT	3,873.6	6,570.5	10,570.0
ACTIVITY	General Transfers	3,873.6	6,570.5	10,161.4
ACTIVITY	Sports And Recreational Services			114.4
ACTIVITY	Sports Coordination And Development			294.2
GRAND TOTAL		3,873.6	6,570.5	10,570.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	3,873.6	6,570.5	10,570.0
Personal Emoluments			224.6
112 Wages			125.0
114 Leave Fares			99.6
Current Transfers	3,873.6	6,570.5	10,345.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			184.0
143 Grants and Transfers to Public Authorities	3,873.6	6,570.5	10,161.4
TOTAL	3,873.6	6,570.5	10,570.0

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
2801-1-101-143	Current Transfers	3,873.6	6,570.5	10,161.4
2801-1-111-114	Sports And Recreational Services			34.4
2801-1-111-141	Sports And Recreational Services			80.0
2801-1-112-112	Sports Coordination And Development			125.0
2801-1-112-114	Sports Coordination And Development			65.2
2801-1-112-141	Sports Coordination And Development			104.0
	TOTAL	3,873.6	6,570.5	10,570.0

B. Other Data in 2011

- 1) Staffing: 72 -- Managerial: 4, Technical/Admin Staff: 68. These includes 14 Contract officers.
- 2) Labourers: 30.
- 3) Vacancies: 9.
- 4) Vehicle(s): 9: -- Maintained by the agency; 1 tractor (NSI)
- 5) Revenue Collection: To be retained and used by the agency on its operations.