

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
<b>MAIN PROGRAM</b>	<b>SPORTING AND RECREATIONAL SERVICES</b>	2,300.0	14,637.0	2,950.0
<b>PROGRAM</b>	<b>SPORTS ADMINISTRATION, OPERATIONS AND SUPPORT</b>	2,300.0	14,637.0	2,950.0
PROJECT	Png Sports Capacity Development Project	800.0	950.0	950.0
PROJECT	Sports For Development Initiative		1,687.0	
PROJECT	National Sports Institute Rehabilitation	1,500.0	2,000.0	2,000.0
PROJECT	Sports Infrastructure Rehabilitation Program		10,000.0	
<b>GRAND TOTAL</b>		2,300.0	14,637.0	2,950.0

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>800.0</b>	<b>2,637.0</b>	<b>1,050.0</b>
<b>Personal Emoluments</b>		<b>100.0</b>	
111 Salaries and Allowances		100.0	
<b>Goods and Other Services</b>	<b>800.0</b>	<b>2,537.0</b>	<b>1,050.0</b>
121 Travel and Subsistence Expenses		100.0	
122 Utilities		100.0	
123 Office Materials and Supplies		100.0	
124 Operational Materials and Supplies			425.0
125 Transport and Fuel		50.0	
135 Other Operational Expenses	800.0	300.0	100.0
136 Training		200.0	525.0
139 Other Donor Category		1,687.0	
<b>CAPITAL EXPENDITURE</b>	<b>1,500.0</b>	<b>12,000.0</b>	<b>1,900.0</b>
<b>Capital Formation</b>	<b>1,500.0</b>	<b>12,000.0</b>	<b>1,900.0</b>
225 Construction, Renovation and Improvement		12,000.0	1,900.0
226 Substantial and Specific Maintenance	1,500.0		
<b>TOTAL</b>	<b>2,300.0</b>	<b>14,637.0</b>	<b>2,950.0</b>

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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
2801-1-202-111	Png Sports Capacity Development Project		100.0	
2801-1-202-121	Png Sports Capacity Development Project		100.0	
2801-1-202-122	Png Sports Capacity Development Project		100.0	
2801-1-202-123	Png Sports Capacity Development Project		100.0	
2801-1-202-124	Png Sports Capacity Development Project			425.0
2801-1-202-125	Png Sports Capacity Development Project		50.0	
2801-1-202-135	Png Sports Capacity Development Project	800.0	300.0	
2801-1-202-136	Png Sports Capacity Development Project		200.0	525.0
2801-1-203-139	Sports For Development Initiative		1,687.0	
2801-1-204-135	National Sports Institute Rehabilitation			100.0
2801-1-204-225	National Sports Institute Rehabilitation		2,000.0	1,900.0
2801-1-204-226	National Sports Institute Rehabilitation	1,500.0		
2801-1-205-225	Sports Infrastructure Rehabilitation Program		10,000.0	
	<b>TOTAL</b>	<b>2,300.0</b>	<b>14,637.0</b>	<b>2,950.0</b>

### **B. Other Data in 2011**

- 1 ) Revenue: The project is fully funded by GoPNG through cash items 124 - K425,000.00; and 136 - K525,000.00 totalling to K 950,000.00.
- 2 ) Performance Indicator: Administrative capacity for PNG Sports Foundation improved.
- 1 ) Revenue: GoPNG is fully funding this program through cash items 135 - K100,000.00; and 225 - K1,900,000.00 totalling to K2,000,000.00.
- 2 ) Performance Indicator: National Sports Institute messing and accomodation facilities upgraded.