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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	SPORTING AND RECREATIONAL SERVICES	6,570.5	10,570.0	9,815.0
PROGRAM	SPORTS ADMINISTRATION, OPERATIONS AND	6,570.5	10,570.0	9,815.0
	SUPPORT			
ACTIVITY	General Transfers	6,570.5	10,570.0	9,815.0
GRAND TOTAL		6,570.5	10,570.0	9,815.0

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>6,570.5</b>	<b>10,570.0</b>	<b>9,815.0</b>
<b>Current Transfers</b>	<b>6,570.5</b>	<b>10,570.0</b>	<b>9,815.0</b>
143 Grants and Transfers to Public Authorities	6,570.5	10,570.0	9,815.0
<b>TOTAL</b>	<b>6,570.5</b>	<b>10,570.0</b>	<b>9,815.0</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 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
2801-1-101-143	Current Transfers	6,570.5	10,570.0	9,815.0
	<b>TOTAL</b>	<b>6,570.5</b>	<b>10,570.0</b>	<b>9,815.0</b>

**B. Other Data in 2012**

1 ) Staffing: 134 -- Managerial: 4, Technical/Admin Staff: 67. These includes 14 Contract officers. - Unattached: 17. - Vacancies: 9.

2 ) Labourers: 30.

3 ) Vehicle(s): 9: -- Maintained by the agency; 1 tractor (NSI)

4 ) Revenue Collection: To be retained and used by the agency in its operations.