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2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250101001 - Gen. Admin	19,174,409
11001 - Central GoG & CF	14,364,409
091014 - Mainstream youth devt issues into natl devt fworks in all sect	5,586,518
02501 - Management And Administration	5,586,518
02501001 - General Administration	3,666,518
<i>Unspecified Project</i>	3,666,518
<i>025004 - Provision of sports facilities</i>	345,699
31113 - Other structures	345,699
3111312 - Sports Stadium	345,699
<i>085101 - Internal management of the organisation</i>	1,790,819
22101 - Materials and Office Consumables	190,150
2210101 - Printed Material and Stationery	35,000
2210102 - Office Facilities, Supplies and Accessories	54,750
2210103 - Refreshment Items	43,000
2210105 - Drugs	5,000
2210111 - Other Office Materials and Consumables	52,400
22102 - Utilities	127,130
2210201 - Electricity charges	57,150
2210202 - Water	25,140
2210203 - Telecommunications	28,890
2210204 - Postal Charges	5,650
2210205 - Sanitation Charges	6,100
2210207 - Fire Fighting Accessories	4,200
22103 - General Cleaning	23,500
2210301 - Cleaning Materials	12,000
2210302 - Contract Cleaning Service Charges	11,500



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

22105 - Travel and Transport	876,219
2210502 - Maintenance and Repairs - Official Vehicles	266,000
2210503 - Fuel and Lubricants - Official Vehicles	196,000
2210505 - Running Cost - Official Vehicles	213,400
2210515 - Foreign Travel Cost and Expenses	200,819
22106 - Repairs and Maintenance	139,820
2210603 - Repairs of Office Buildings	47,820
2210604 - Maintenance of Furniture and Fixtures	30,000
2210605 - Maintenance of Machinery and Plant	40,000
2210606 - Maintenance of General Equipment	22,000
22107 - Training, Seminar and Conference Cost	390,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	390,000
22109 - Special Services	28,000
2210903 - Head of State End of Year Activities	25,000
2210908 - Property Valuation Expenses	3,000
22111 - Other Charges and Fees	16,000
2211101 - Bank Charges	9,000
2211103 - Audit Fees	7,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	<i>800,000</i>
31112 - Nonresidential buildings	800,000
3111204 - Office Buildings	800,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	<i>730,000</i>
31121 - Transport equipment	430,000
3112101 - Motor Vehicle	430,000
31122 - Other machinery and equipment	300,000
3112206 - Plant and Machinery	300,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

02501003 - Human Resource Development	740,000
<i>Unspecified Project</i>	740,000
<i>085206 - Manpower Skills Development</i>	740,000
22107 - Training, Seminar and Conference Cost	404,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000
2210708 - Refreshments	54,000
2210710 - Staff Development	200,000
22108 - Consultancy Expenses	336,000
2210804 - Contract appointments	336,000
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation	780,000
<i>Unspecified Project</i>	780,000
<i>085301 - Budget Preparation</i>	75,000
22107 - Training, Seminar and Conference Cost	75,000
2210709 - Seminars/Conferences/Workshops - Domestic	75,000
<i>085601 - Planning and Policy Formulation</i>	260,000
22107 - Training, Seminar and Conference Cost	260,000
2210708 - Refreshments	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	200,000
<i>085603 - Policies and Programme Review Activities</i>	415,000
22107 - Training, Seminar and Conference Cost	415,000
2210701 - Training Materials	15,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	300,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	30,000
22105 - Travel and Transport	30,000
2210510 - Other Night allowances	15,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

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Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210511 - Local travel cost	15,000
02501005 - Statistics; Research; Information And Public Relations	400,000
<i>Unspecified Project</i>	400,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	270,000
22107 - Training, Seminar and Conference Cost	270,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000
2210706 - Library and Subscription	60,000
2210711 - Public Education and Sensitization	110,000
<i>086202 - Media Relations</i>	110,000
22107 - Training, Seminar and Conference Cost	110,000
2210709 - Seminars/Conferences/Workshops - Domestic	80,000
2210711 - Public Education and Sensitization	30,000
<i>086601 - Workplace HIV/AIDS Policy Formulation and management</i>	20,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
160502 - 4.4 Substantially incrise numb of yuth & adults who have relevnt skills	6,460,706
02501 - Management And Administration	6,460,706
02501001 - General Administration	6,460,706
<i>Unspecified Project</i>	6,460,706
<i>025001 - Participation in local and international competitions</i>	6,460,706
22105 - Travel and Transport	6,260,706
2210514 - Foreign Travel- Per Diem	2,650,973
2210515 - Foreign Travel Cost and Expenses	3,609,733
22107 - Training, Seminar and Conference Cost	200,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000
2210705 - Hotel Accommodation	30,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210708 - Refreshments	20,000
290101 - 11.7 Universal access to safe, green public spaces	260,000
02501 - Management And Administration	260,000
02501001 - General Administration	260,000
<i>Unspecified Project</i>	260,000
<i>025002 - Participation in local and international youth and sports conferences</i>	260,000
22105 - Travel and Transport	260,000
2210514 - Foreign Travel- Per Diem	60,000
2210515 - Foreign Travel Cost and Expenses	200,000
Unspecified Policy	2,057,185
02501 - Management And Administration	2,057,185
02501001 - General Administration	2,057,185
<i>Unspecified Project</i>	2,057,185
<i>Unspecified Operations</i>	2,057,185
2111001 - Established Post	1,392,604
21112 - Other Allowances	664,581
2111203 - Car Maintenance Allowance	60,000
2111204 - Bereavement Allowance	15,000
2111208 - Funeral Grants	60,000
2111221 - Training Allowance	60,000
2111225 - Boards /Committees /Commissions Allowance	239,600
2111238 - Overtime Allowance	40,000
2111241 - Per Diem and Inconvenience Allowance	119,981
2111242 - Travel Allowance	70,000
13028 - Consolidated-MULTI-DONOR BUDGET SUPPORT-MDBS	4,810,000
091014 - Mainstream youth devt issues into natl devt fworks in all sect	4,810,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

02501 - Management And Administration	4,810,000
02501001 - General Administration	4,810,000
<i>Unspecified Project</i>	4,810,000
<i>025003 - Development and management of sports infrastructure</i>	4,810,000
22107 - Training, Seminar and Conference Cost	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
22108 - Consultancy Expenses	4,800,000
2210801 - Local Consultants Fees	2,800,000
2210803 - Other Consultancy Expenses	2,000,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250211001 - Headquarters	13,311,580
11001 - Central GoG & CF	12,334,152
160502 - 4.4 Substantially incrise numb of yuth & adults who have relevnt skills	4,748,365
02503 - Sports Development	4,748,365
02503002 - Sporting Events Management	4,748,365
<i>Unspecified Project</i>	4,748,365
025001 - Participation in local and international competitions	2,447,086
22101 - Materials and Office Consumables	303,086
2210103 - Refreshment Items	92,000
2210104 - Medical Supplies	31,000
2210113 - Feeding Cost	45,000
2210118 - Sports, Recreational and Cultural Materials	135,086
22105 - Travel and Transport	1,924,000
2210505 - Running Cost - Official Vehicles	65,000
2210510 - Other Night allowances	410,000
2210511 - Local travel cost	200,000
2210514 - Foreign Travel- Per Diem	489,000
2210515 - Foreign Travel Cost and Expenses	760,000
22107 - Training, Seminar and Conference Cost	220,000
2210705 - Hotel Accommodation	120,000
2210711 - Public Education and Sensitization	100,000
025002 - Participation in local and international youth and sports conferences	100,000
22105 - Travel and Transport	70,000
2210514 - Foreign Travel- Per Diem	20,000
2210515 - Foreign Travel Cost and Expenses	50,000
22107 - Training, Seminar and Conference Cost	30,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	30,000
<i>025005 - Capacity Building for Sports Development</i>	<i>200,000</i>
22107 - Training, Seminar and Conference Cost	200,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	104,074
2210708 - Refreshments	62,720
2210710 - Staff Development	33,206
<i>085101 - Internal management of the organisation</i>	<i>1,526,279</i>
22101 - Materials and Office Consumables	121,750
2210101 - Printed Material and Stationery	35,000
2210102 - Office Facilities, Supplies and Accessories	54,750
2210103 - Refreshment Items	8,000
2210105 - Drugs	5,000
2210111 - Other Office Materials and Consumables	19,000
22102 - Utilities	241,500
2210201 - Electricity charges	150,000
2210202 - Water	50,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	6,000
2210205 - Sanitation Charges	10,000
2210207 - Fire Fighting Accessories	5,500
22103 - General Cleaning	34,000
2210301 - Cleaning Materials	10,000
2210302 - Contract Cleaning Service Charges	24,000
22105 - Travel and Transport	870,000
2210502 - Maintenance and Repairs - Official Vehicles	300,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210505 - Running Cost - Official Vehicles	270,000
2210511 - Local travel cost	100,000
22106 - Repairs and Maintenance	170,000
2210603 - Repairs of Office Buildings	55,000
2210604 - Maintenance of Furniture and Fixtures	35,000
2210605 - Maintenance of Machinery and Plant	50,000
2210606 - Maintenance of General Equipment	30,000
22109 - Special Services	73,000
2210903 - Head of State End of Year Activities	70,000
2210908 - Property Valuation Expenses	3,000
22111 - Other Charges and Fees	16,029
2211101 - Bank Charges	7,000
2211103 - Audit Fees	9,029
<i>086302 - Acquisition of Immovable and Movable Assets</i>	<i>475,000</i>
31121 - Transport equipment	300,000
3112101 - Motor Vehicle	300,000
31122 - Other machinery and equipment	175,000
3112211 - Office Equipment	175,000
Unspecified Policy	7,585,787
02503 - Sports Development	7,585,787
02503002 - Sporting Events Management	7,585,787
<i>Unspecified Project</i>	<i>7,585,787</i>
<i>Unspecified Operations</i>	<i>7,585,787</i>
2111001 - Established Post	6,099,510
21112 - Other Allowances	1,486,277
2111203 - Car Maintenance Allowance	65,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2111204 - Bereavement Allowance	50,000
2111208 - Funeral Grants	50,000
2111212 - Commuted Leave Allowance	40,000
2111213 - Watchman Allowance	20,000
2111220 - Top-Up Allowance	52,000
2111221 - Training Allowance	260,000
2111222 - Watchman Extra Days Allowance	10,000
2111225 - Boards /Committees /Commissions Allowance	310,000
2111229 - Acting Allowance	60,000
2111238 - Overtime Allowance	110,000
2111239 - Tools Allowance	80,277
2111241 - Per Diem and Inconvenience Allowance	189,000
2111242 - Travel Allowance	90,000
2111243 - Transfer Grants	100,000
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	977,428
160502 - 4.4 Substantially increase number of youth & adults who have relevant skills	977,428
02503 - Sports Development	977,428
02503002 - Sporting Events Management	977,428
<i>Unspecified Project</i>	977,428
<i>025003 - Development and management of sports infrastructure</i>	977,428
22101 - Materials and Office Consumables	475,000
2210106 - Oils and Lubricants	80,000
2210107 - Electrical Accessories	60,000
2210118 - Sports, Recreational and Cultural Materials	200,000
2210120 - Purchase of Petty Tools/Implements	135,000
22102 - Utilities	95,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210201 - Electricity charges	40,000
2210205 - Sanitation Charges	30,000
2210206 - Armed Guard and Security	25,000
22103 - General Cleaning	98,856
2210301 - Cleaning Materials	30,856
2210302 - Contract Cleaning Service Charges	68,000
22106 - Repairs and Maintenance	308,572
2210604 - Maintenance of Furniture and Fixtures	58,572
2210605 - Maintenance of Machinery and Plant	130,000
2210606 - Maintenance of General Equipment	120,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02503 - National Youth Authority

Organisation: 0250301001 - Gen. Admin

Government Function: 70930 - Post-Secondary Nontertiary Education

Location: 0304304 - Osu Klotey

0250301001 - Gen. Admin	8,444,417
11001 - Central GoG & CF	8,444,417
091014 - Mainstream youth devt issues into natl devt fworks in all sect	267,085
02502 - Youth Services	267,085
02502002 - Youth Capacity Development	267,085
<i>Unspecified Project</i>	267,085
025006 - Implementation of National Youth Policy	267,085
22107 - Training, Seminar and Conference Cost	267,085
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	185,943
2210708 - Refreshments	81,142
Unspecified Policy	8,177,331
02502 - Youth Services	8,177,331
02502002 - Youth Capacity Development	8,177,331
<i>Unspecified Project</i>	8,177,331
<i>Unspecified Operations</i>	8,177,331
2111001 - Established Post	6,847,276
21112 - Other Allowances	1,330,056
2111203 - Car Maintenance Allowance	60,000
2111204 - Bereavement Allowance	3,000
2111208 - Funeral Grants	45,000
2111212 - Commuted Leave Allowance	60,055
2111219 - Steering Committee Allowance	100,000
2111221 - Training Allowance	140,000
2111225 - Boards /Committees /Commissions Allownace	358,000
2111237 - Risk Allowance	30,000
2111238 - Overtime Allowance	120,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02503 - National Youth Authority

Organisation: 0250301001 - Gen. Admin

Government Function: 70930 - Post-Secondary Nontertiary Education

Location: 0304304 - Osu Klotey

2111241 - Per Diem and Inconvenience Allowance	150,000
2111242 - Travel Allowance	50,000
2111243 - Transfer Grants	170,000
2111248 - Special Allowance/Honorarium	44,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02504 - National Sports College

Organisation: 0250401001 - General Administration

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

0250401001 - General Administration	2,864,640
11001 - Central GoG & CF	2,864,640
160502 - 4.4 Substantially increase number of youth & adults who have relevant skills	1,887,512
02503 - Sports Development	1,887,512
02503003 - Sports Human Resource Development	1,887,512
<i>Unspecified Project</i>	1,887,512
025001 - Participation in local and international competitions	20,000
22101 - Materials and Office Consumables	10,000
2210118 - Sports, Recreational and Cultural Materials	10,000
22107 - Training, Seminar and Conference Cost	10,000
2210708 - Refreshments	10,000
025005 - Capacity Building for Sports Development	945,657
22101 - Materials and Office Consumables	845,657
2210111 - Other Office Materials and Consumables	115,657
2210113 - Feeding Cost	630,000
2210118 - Sports, Recreational and Cultural Materials	100,000
22105 - Travel and Transport	10,000
2210503 - Fuel and Lubricants - Official Vehicles	10,000
22107 - Training, Seminar and Conference Cost	90,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000
2210708 - Refreshments	40,000
085101 - Internal management of the organisation	530,855
22101 - Materials and Office Consumables	80,000
2210102 - Office Facilities, Supplies and Accessories	80,000
22102 - Utilities	90,000
2210201 - Electricity charges	50,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports
Department: 02504 - National Sports College
Organisation: 0250401001 - General Administration
Government Function: 70950 - Education not definable by Level
Location: 0304304 - Osu Klotey

2210202 - Water	30,000
2210204 - Postal Charges	5,000
2210205 - Sanitation Charges	5,000
22103 - General Cleaning	30,000
2210301 - Cleaning Materials	30,000
22105 - Travel and Transport	330,855
2210502 - Maintenance and Repairs - Official Vehicles	130,000
2210503 - Fuel and Lubricants - Official Vehicles	150,000
2210505 - Running Cost - Official Vehicles	50,855
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	<i>391,000</i>
22106 - Repairs and Maintenance	106,000
2210603 - Repairs of Office Buildings	106,000
31112 - Nonresidential buildings	285,000
3111204 - Office Buildings	285,000
Unspecified Policy	977,128
02503 - Sports Development	977,128
02503003 - Sports Human Resource Development	977,128
<i>Unspecified Project</i>	<i>977,128</i>
<i>Unspecified Operations</i>	<i>977,128</i>
2111001 - Established Post	706,403
21112 - Other Allowances	270,724
2111203 - Car Maintenance Allowance	10,000
2111208 - Funeral Grants	10,000
2111212 - Commuted Leave Allowance	25,000
2111221 - Training Allowance	30,000
2111225 - Boards /Committees /Commissions Allowance	50,000



2019 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02504 - National Sports College

Organisation: 0250401001 - General Administration

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

2111226 - Duty Allowance	15,224
2111229 - Acting Allowance	20,000
2111238 - Overtime Allowance	15,500
2111239 - Tools Allowance	15,000
2111240 - Uniform and Protective Clothing Allowance	10,000
2111241 - Per Diem and Inconvenience Allowance	50,000
2111242 - Travel Allowance	10,000
2111247 - Utility Allowance	10,001