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2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250101001 - Admin Office	16,791,494
11001 - Central GoG & CF	16,791,494
650101 - 4.4 Incr. num. of youth and adults with relevant skills	14,108,607
02501 - Management and Administration	14,108,607
02501001 - General Administration	11,885,449
<i>Unspecified Project</i>	11,885,449
025001 - Participation in local and international competitions	8,060,706
22105 - Travel and Transport	8,060,706
2210514 - Foreign Travel- Per Diem	3,260,706
2210515 - Foreign Travel Cost and Expenses	4,800,000
025002 - Participation in local and international youth and sports conferences	280,000
22105 - Travel and Transport	280,000
2210514 - Foreign Travel- Per Diem	120,000
2210515 - Foreign Travel Cost and Expenses	160,000
025004 - Provision of sports facilities	1,180,000
31113 - Other structures	1,180,000
3111312 - Sports Stadium	1,180,000
085101 - Internal management of the organisation	2,014,744
22101 - Materials and Office Consumables	271,750
2210101 - Printed Material and Stationery	85,000
2210102 - Office Facilities, Supplies and Accessories	54,750
2210103 - Refreshment Items	93,000
2210105 - Drugs	20,000
2210111 - Other Office Materials and Consumables	19,000
22102 - Utilities	137,130
2210201 - Electricity charges	67,150



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

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
22105 - Travel and Transport	766,400
2210502 - Maintenance and Repairs - Official Vehicles	266,000
2210503 - Fuel and Lubricants - Official Vehicles	220,000
2210505 - Running Cost - Official Vehicles	280,400
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	648,144
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	144,744
2210706 - Library and Subscription	33,400
2210708 - Refreshments	80,000
2210709 - Seminars/Conferences/Workshops - Domestic	390,000
22109 - Special Services	13,000
2210903 - Head of State End of Year Activities	10,000
2210908 - Property Valuation Expenses	3,000
22111 - Other Charges and Fees	15,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2211101 - Bank Charges	9,000
2211103 - Audit Fees	6,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	<i>350,000</i>
31121 - Transport equipment	350,000
3112101 - Motor Vehicle	350,000
02501003 - Human Resource Development	856,842
<i>Unspecified Project</i>	<i>856,842</i>
<i>085206 - Manpower Skills Development</i>	<i>856,842</i>
22105 - Travel and Transport	100,000
2210514 - Foreign Travel- Per Diem	50,000
2210515 - Foreign Travel Cost and Expenses	50,000
22107 - Training, Seminar and Conference Cost	358,442
2210708 - Refreshments	58,442
2210709 - Seminars/Conferences/Workshops - Domestic	150,000
2210710 - Staff Development	150,000
22108 - Consultancy Expenses	398,400
2210804 - Contract appointments	398,400
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation	903,158
<i>Unspecified Project</i>	<i>903,158</i>
<i>085301 - Budget Preparation</i>	<i>95,000</i>
22107 - Training, Seminar and Conference Cost	95,000
2210708 - Refreshments	25,000
2210709 - Seminars/Conferences/Workshops - Domestic	70,000
<i>085302 - Budget Performance Reporting</i>	<i>30,000</i>
22107 - Training, Seminar and Conference Cost	30,000
2210709 - Seminars/Conferences/Workshops - Domestic	30,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

<i>085601 - Planning and Policy Formulation</i>	350,000
22107 - Training, Seminar and Conference Cost	350,000
2210705 - Hotel Accommodation	120,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	180,000
<i>085603 - Policies and Programme Review Activities</i>	428,158
22105 - Travel and Transport	60,000
2210510 - Other Night allowances	60,000
22107 - Training, Seminar and Conference Cost	368,158
2210705 - Hotel Accommodation	50,000
2210708 - Refreshments	78,158
2210709 - Seminars/Conferences/Workshops - Domestic	240,000
02501005 - Statistics; Research; Information And Public Relations	463,158
<i>Unspecified Project</i>	463,158
<i>086202 - Media Relations</i>	123,158
22107 - Training, Seminar and Conference Cost	123,158
2210711 - Public Education and Sensitization	123,158
<i>086204 - Publications,Campaigns and Programmes</i>	320,000
22105 - Travel and Transport	150,000
2210514 - Foreign Travel- Per Diem	70,000
2210515 - Foreign Travel Cost and Expenses	80,000
22107 - Training, Seminar and Conference Cost	170,000
2210706 - Library and Subscription	40,000
2210708 - Refreshments	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	110,000
<i>086601 - Workplace HIV/AIDS Policy Formulation and management</i>	20,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02501 - Headquarters

Organisation: 0250101001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
Unspecified Policy	2,682,887
02501 - Management and Administration	2,682,887
02501003 - Human Resource Development	2,682,887
<i>Unspecified Project</i>	2,682,887
<i>Unspecified Operations</i>	2,682,887
2111001 - Established Post	2,017,055
21111 - Non Established Post	298,152
2111104 - Recruitment	298,152
21112 - Other Allowances	367,680
2111213 - Watchman Allowance	45,840
2111225 - Boards /Committees /Commissions Allownace	64,397
2111227 - Clothing Allowance	23,460
2111233 - Entertainment Allowance	23,460
2111236 - Housing Subsidy/Allowance	40,704
2111241 - Per Diem and Inconvenience Allowance	79,999
2111245 - Domestic Servants Allowance	39,360
2111247 - Utility Allowance	50,460



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250211001 - Admin Office	12,863,868
11001 - Central GoG & CF	12,352,727
650102 - 8.6 Reduce proportion of youth no in empl., edu., or training	5,238,107
02503 - Sports Development	5,238,107
02503002 - Sporting Events Management	5,238,107
<i>Unspecified Project</i>	5,238,107
025001 - Participation in local and international competitions	2,365,520
22101 - Materials and Office Consumables	835,000
2210103 - Refreshment Items	135,000
2210104 - Medical Supplies	40,000
2210113 - Feeding Cost	280,000
2210118 - Sports, Recreational and Cultural Materials	380,000
22105 - Travel and Transport	1,530,520
2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210510 - Other Night allowances	360,000
2210511 - Local travel cost	60,000
2210513 - Local Hotel Accommodation	80,000
2210514 - Foreign Travel- Per Diem	380,520
2210515 - Foreign Travel Cost and Expenses	620,000
025002 - Participation in local and international youth and sports conferenc	235,000
22101 - Materials and Office Consumables	40,000
2210113 - Feeding Cost	40,000
22105 - Travel and Transport	150,000
2210514 - Foreign Travel- Per Diem	70,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210515 - Foreign Travel Cost and Expenses	80,000
22107 - Training, Seminar and Conference Cost	45,000
2210705 - Hotel Accommodation	45,000
<i>025005 - Capacity Building for Sports Development</i>	331,653
22107 - Training, Seminar and Conference Cost	331,653
2210701 - Training Materials	31,653
2210704 - Hire of Venue	60,000
2210705 - Hotel Accommodation	70,000
2210709 - Seminars/Conferences/Workshops - Domestic	170,000
<i>085101 - Internal management of the organisation</i>	2,015,934
22101 - Materials and Office Consumables	800,000
2210101 - Printed Material and Stationery	150,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210111 - Other Office Materials and Consumables	200,000
2210118 - Sports, Recreational and Cultural Materials	300,000
22102 - Utilities	800,000
2210201 - Electricity charges	600,000
2210202 - Water	200,000
22103 - General Cleaning	150,000
2210301 - Cleaning Materials	100,000
2210302 - Contract Cleaning Service Charges	50,000
22105 - Travel and Transport	265,934
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210503 - Fuel and Lubricants - Official Vehicles	44,626



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210505 - Running Cost - Official Vehicles	121,308
086302 - Acquisition of Immovable and Movable Assets	290,000
31121 - Transport equipment	290,000
3112101 - Motor Vehicle	290,000
Unspecified Policy	7,114,620
02503 - Sports Development	7,114,620
02503002 - Sporting Events Management	7,114,620
<i>Unspecified Project</i>	7,114,620
<i>Unspecified Operations</i>	7,114,620
2111001 - Established Post	6,830,837
21111 - Non Established Post	160,543
2111104 - Recruitment	160,543
21112 - Other Allowances	123,240
2111203 - Car Maintenance Allowance	25,000
2111213 - Watchman Allowance	18,336
2111227 - Clothing Allowance	9,384
2111233 - Entertainment Allowance	9,384
2111243 - Transfer Grants	32,000
2111245 - Domestic Servants Allowance	18,336
2111247 - Utility Allowance	10,800
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	511,141
650102 - 8.6 Reduce proportion of youth no in empl., edu., or training	511,141
02503 - Sports Development	511,141
02503002 - Sporting Events Management	511,141



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Admin Office

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

<i>Unspecified Project</i>	511,141
<i>025003 - Development and management of sports infrastructure</i>	511,141
22101 - Materials and Office Consumables	11,768
2210106 - Oils and Lubricants	11,768
22102 - Utilities	50,000
2210201 - Electricity charges	50,000
22103 - General Cleaning	18,076
2210301 - Cleaning Materials	18,076
22106 - Repairs and Maintenance	431,297
2210604 - Maintenance of Furniture and Fixtures	150,000
2210605 - Maintenance of Machinery and Plant	50,000
2210606 - Maintenance of General Equipment	150,000
2210610 - Maintenance of Drains	20,000
2210612 - Maintenance of Public Toilet/Urinals/Bath hou	61,297



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02503 - National Youth Authority

Organisation: 0250301001 - Admin Office

Government Function: 70930 - Post-Secondary Nontertiary Education

Location: 0304304 - Osu Klotey

0250301001 - Admin Office	332,357
11001 - Central GoG & CF	309,257
650101 - 4.4 Incr. num. of youth and adults with relevant skills	309,257
02502 - Youth Services	309,257
02502002 - Youth Capacity Development	309,257
<i>Unspecified Project</i>	309,257
025006 - Implementation of National Youth Policy	309,257
22101 - Materials and Office Consumables	50,000
2210102 - Office Facilities, Supplies and Accessories	50,000
22107 - Training, Seminar and Conference Cost	259,257
2210708 - Refreshments	9,257
2210709 - Seminars/Conferences/Workshops - Dome	250,000
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	23,100
650101 - 4.4 Incr. num. of youth and adults with relevant skills	23,100
02502 - Youth Services	23,100
02502002 - Youth Capacity Development	23,100
<i>Unspecified Project</i>	23,100
025006 - Implementation of National Youth Policy	23,100
22103 - General Cleaning	3,100
2210301 - Cleaning Materials	3,100
22106 - Repairs and Maintenance	20,000
2210604 - Maintenance of Furniture and Fixtures	20,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports
Department: 02503 - National Youth Authority
Organisation: 0250302001 - Afienva Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0250302001 - Afienva Office	7,332,038
11001 - Central GoG & CF	7,332,038
Unspecified Policy	7,332,038
02502 - Youth Services	7,332,038
02502002 - Youth Capacity Development	7,332,038
<i>Unspecified Project</i>	7,332,038
<i>Unspecified Operations</i>	7,332,038
2111001 - Established Post	7,107,495
21111 - Non Established Post	160,543
2111104 - Recruitment	160,543
21112 - Other Allowances	64,000
2111238 - Overtime Allowance	12,000
2111241 - Per Diem and Inconvenience Allowan	20,000
2111243 - Transfer Grants	32,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02504 - National Sports College

Organisation: 0250401001 - Admin Office

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

0250401001 - Admin Office	2,924,397
11001 - Central GoG & CF	2,924,397
650102 - 8.6 Reduce proportion of youth no in empl., edu., or training	2,035,540
02503 - Sports Development	2,035,540
02503003 - Sports Human Resource Development	2,035,540
<i>Unspecified Project</i>	2,035,540
025001 - Participation in local and international competitions	210,000
22101 - Materials and Office Consumables	150,000
2210103 - Refreshment Items	50,000
2210118 - Sports, Recreational and Cultural Materials	100,000
22105 - Travel and Transport	50,000
2210511 - Local travel cost	50,000
22107 - Training, Seminar and Conference Cost	10,000
2210711 - Public Education and Sensitization	10,000
025005 - Capacity Building for Sports Development	1,100,540
22101 - Materials and Office Consumables	800,540
2210111 - Other Office Materials and Consumables	20,540
2210113 - Feeding Cost	780,000
22107 - Training, Seminar and Conference Cost	300,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
085101 - Internal management of the organisation	260,000
22102 - Utilities	60,000
2210201 - Electricity charges	40,000
2210202 - Water	20,000



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02504 - National Sports College

Organisation: 0250401001 - Admin Office

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

22103 - General Cleaning	40,000
2210301 - Cleaning Materials	40,000
22105 - Travel and Transport	100,000
2210502 - Maintenance and Repairs - Official Vehicles	40,000
2210503 - Fuel and Lubricants - Official Vehicles	20,000
2210505 - Running Cost - Official Vehicles	40,000
22108 - Consultancy Expenses	60,000
2210804 - Contract appointments	60,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of exis</i>	<i>465,000</i>
22106 - Repairs and Maintenance	285,000
2210602 - Repairs of Residential Buildings	200,000
2210603 - Repairs of Office Buildings	85,000
31111 - Residential Buildings	60,000
3111103 - Bungalows/Flats	60,000
31112 - Nonresidential buildings	40,000
3111204 - Office Buildings	40,000
31122 - Other machinery and equipment	80,000
3112206 - Plant and Machinery	80,000
Unspecified Policy	888,857
02503 - Sports Development	888,857
02503003 - Sports Human Resource Development	888,857
<i>Unspecified Project</i>	888,857
<i>Unspecified Operations</i>	888,857
2111001 - Established Post	783,053



2020 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports

Department: 02504 - National Sports College

Organisation: 0250401001 - Admin Office

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

21111 - Non Established Post	68,804
2111104 - Recruitment	68,804
21112 - Other Allowances	37,000
2111241 - Per Diem and Inconvenience Allowance	12,000
2111242 - Travel Allowance	25,000