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**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**MISSION**

Create an enabling environment and act as a catalyst and facilitator for the promotion and development of Youth and Sports.

**STRATEGY**

**Sports**

- (i) Encourage a greater number of people to undertake physical activities and practise sports for leisure, health and competitions;
- (ii) Increase access to sports infrastructure and provide necessary assistance to sports organisations, and other stakeholders for organising sports activities for students, women and the general public; and
- (iii) Give more opportunities for an increasing number of high level athletes to participate in international sports competitions by providing administrative, financial and technical support.

**Youth**

- (i) Promote youth development by organising workshops, training sessions in secondary institutions and youth centres on the following topics: Youth Empowerment, Entrepreneurship, Leadership, Basics of ICT skills, Family Life Education, Youth Health Promotion (Drugs Abuse, Suicide Prevention and Junevile Delinquency); and
- (ii) Organise recreational and community based activities both indoor (in Youth Centres) and outdoor.

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 681: Policy and Management for Youth and Sports</b>		
<b>Outcome: Instil a sports culture among citizens and nurture inspired and dedicated youths.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Formulate policies and follow up to ensure implementation of policies.	O1: Government policies implemented as announced in Budget Speech 2008-09.	P1: More than three quarters of measures dependent on the Ministry implemented in 2008-09.
PO2: Support Minister in formulating a sector strategy related to Youth and Sports.	O2: A revised development strategy for youth and sports in Mauritius to better meet the needs of the sporting community and aspirations of youths.	P1: Development strategy made available by June 2009.
PO3: Effective implementation of policies related to sports and youth services.	O3: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: At least 90% of performance indicators are met by June 2009.
PO4: Ensure efficient functioning of sports and youth services.	O4: Better management of support provided to and coordination with Ministries / Departments to guide the Ministry's work.	P1: Satisfaction of other Government agencies and all sports federations with Ministry's competence in managing sports and youth activities as reflected in annual independent survey that emphasises evidence of more effective outreach and coordination.

**Ministry of Youth and Sports - continued**

<b>Programme 682: Promotion and Development of Sports</b>		
<b>Outcome: Sports as a powerful tool to bring people of different groups and socio-economic levels together to share common interests.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
<b>Sub-Programme 68201: High Level Sports</b>		
PO1: Improve performance of high-level athletes in various sports disciplines in international competitions.	O1: Strengthened supervision of sports federations for detection, selection and training of national athletes to participate and achieve excellence in regional and international meetings.	P1: Increase in number of high level athletes at all levels from 2007-2008 to 2008-2009 Regional: 30 to 50 Continental: 6 to 10 Intercontinental: 4 to 8 World class: 3 to 5
		P2: Ranking of Mauritius at the CJSOI: At least 2nd position. P3: Performance in African Championships in 2008-09: At least 15 Gold medals.
PO2: Attract more private sector participation in (i) national and international sporting events and (ii) <i>Sports Etudes</i> scholarships.		P4: Government relative contribution to participation costs in national, regional and international sports meetings to be gradually reduced. P5: At least 50% of scholarship costs for the 70 scholars to be met from private sponsors in 2008-09.
<b>Sub-Programme 68202: Sports for All</b>		
PO1: Encourage the general public including students and women to practise physical exercise and sports regularly for a healthier lifestyle.	O1: Improved public access to sports infrastructure at local and national levels.	P1: Percentage of population practising at least one sport activity regularly to increase from 5% to 8% by June 2009.
		P2: Regular users of sports facilities (stadia, gymnasia & swimming pools) to increase from 7,000 to 9,000 by June 2009.
		P3: Construction of new St Francois Xavier Stadium to start before December 2008.
		P4: Increase number of women practising sports regularly from 5,000 to 8,000 by June 2009.
		P5: Number of participants in sports activities at the secondary school level (regional and national) to increase from 7,000 to 10,000 by June 2009.

**Ministry of Youth and Sports - continued**

<b>Programme 683: Youth Services</b>		
<b>Outcome: Young people empowered for self development as an individual and as a member of society.</b>		
<b>Sub-Programme 68301: Youth Empowerment</b>		
PO1: Equip young people, including students in colleges and youths at risk, with the appropriate skills and knowledge to become responsible citizens.	O1: Young people acquire skills on leadership, youth entrepreneurship, ICT and social responsibility.	P1: 15% of youths trained in leadership, youth enterprise and basic ICT skills in 2008-09. P2: 10% of youths sensitised on family life education, drug abuse, suicide prevention, juvenile delinquency and preservation of environment in 2008-09.
	O2: Youths trained at the Bronze, Silver and Gold levels of the National Youth Achievement Award (NYAA) Programme.	P1: 1,500 young people enrolled in NYAA Programme in 2008-09, of whom 500 will be awarded their bronze medals (initial level).
<b>Sub-Programme 68302: Youth Recreational and Community-based Programme</b>		
PO1: Encourage young people to indulge in healthy recreational activities and community development.	O1: Youths involved in healthy leisure programmes, literary and artistic activities.	P1: 15% of youths participated in leisure programmes in 2008-09. P2: 20% of young people engaged in an artistic activity or participated in literary contests (e.g. quiz, debate, elocution contest, scrabble, etc.) in 2008-09.
	O2: Young people involved at grassroot level in community projects.	P1: 5% of youths involved in at least one social/community project in 2008-09.

**Ministry of Youth and Sports - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
681	Policy and Management for Youth and Sports	5,261,870	5,503,100	2,986,370	5,842,980
682	Promotion and Development of Sports	183,700,130	218,541,900	117,470,075	208,644,016
68201	High Level Sports	64,656,850	60,576,600	32,024,300	64,012,730
68202	Sports for All	119,043,280	157,965,300	85,445,775	144,631,286
683	Youth Services	48,360,000	47,655,000	26,679,255	53,153,204
68301	Youth Empowerment	37,893,160	36,396,630	20,716,840	41,418,620
68302	Recreational and Community Based Activities	10,466,840	11,258,370	5,962,415	11,734,584
	<b>Total</b>	<b>237,322,000</b>	<b>271,700,000</b>	<b>147,135,700</b>	<b>267,640,200</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	89,222,000	93,956,850	51,376,670	99,979,695
22	Goods and Services	79,425,000	79,540,150	40,869,200	81,974,128
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	21,250,000	25,250,000	13,522,830	27,098,877
27	Social Benefits	-	-	-	-
28	Other Expense	5,425,000	5,453,000	2,876,500	5,753,000
31	Acquisition of Non-Financial Assets	42,000,000	67,500,000	38,490,500	52,834,500
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>237,322,000</b>	<b>271,700,000</b>	<b>147,135,700</b>	<b>267,640,200</b>

**SUMMARY FOR FINANCIAL YEAR 2008/09**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
681	Policy and Management for Youth and Sports	4,717,800	785,300	-	-
682	Promotion and Development of Sports	65,553,000	62,538,900	27,350,000	63,100,000
683	Youth Services	23,686,050	16,215,950	3,353,000	4,400,000
	<b>Total</b>	<b>93,956,850</b>	<b>79,540,150</b>	<b>30,703,000</b>	<b>67,500,000</b>

**Ministry of Youth and Sports - continued**

**Programme 681: Policy and Management for Youth and Sports**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,622,170</b>	<b>4,717,800</b>	<b>2,581,730</b>	<b>5,003,020</b>
21110	Personal Emoluments	3,351,570	3,402,200	1,923,005	3,683,870
21111	Other Staff Costs	1,270,600	1,315,600	658,725	1,319,150
<b>22</b>	<b>Goods and Services</b>	<b>639,700</b>	<b>785,300</b>	<b>404,640</b>	<b>839,960</b>
22010	Cost of Utilities	280,500	344,300	180,758	385,550
22020	Fuel and Oil	129,000	168,000	84,000	168,000
22030	Rent	3,900	5,900	3,023	6,275
22040	Office Equipment and Furniture	6,400	6,400	3,360	6,890
22050	Office Expenses	9,900	9,900	5,230	10,685
22060	Maintenance	113,400	136,000	68,000	136,000
22090	Security	63,000	69,300	36,383	75,085
22100	Publications and Stationery	24,000	35,900	18,848	41,363
22900	Other Goods and Services	9,600	9,600	5,040	10,113
	<b>Total</b>	<b>5,261,870</b>	<b>5,503,100</b>	<b>2,986,370</b>	<b>5,842,980</b>

**Programme 682: Promotion and Development of Sports**

**Sub-Programme 68201: High Level Sports**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,979,850</b>	<b>16,639,400</b>	<b>9,012,333</b>	<b>17,725,960</b>
21110	Personal Emoluments	12,086,450	12,287,000	6,718,573	12,964,405
	<i>of which:</i>				
21110005	Extra Assistance	4,000,000	4,000,000	2,100,000	4,105,000
21111	Other Staff Costs	4,893,400	4,352,400	2,293,760	4,761,555
	<i>of which:</i>				
21111100	Overtime	3,800,000	3,000,000	1,587,500	3,337,875
<b>22</b>	<b>Goods and Services</b>	<b>39,127,000</b>	<b>34,387,200</b>	<b>17,718,253</b>	<b>35,592,395</b>
22010	Cost of Utilities	1,570,800	1,930,000	1,013,250	2,077,163
22020	Fuel and Oil	722,400	882,000	441,000	882,000
22030	Rent	1,802,600	1,488,600	781,515	1,602,103
	<i>of which:</i>				
22030003	Rental of Vehicles	1,600,000	1,210,000	635,250	1,302,263
22040	Office Equipment and Furniture	33,600	33,600	17,640	36,160
22050	Office Expenses	55,400	56,100	29,453	60,378
22060	Maintenance	916,200	1,295,800	680,400	1,368,675
	<i>of which:</i>				
22060002	Sports Infrastructure	311,400	449,800	224,900	449,800
22070	Cleaning Services	69,200	69,200	69,200	69,200
22090	Security	352,800	393,500	206,588	423,503
22100	Publications and Stationery	134,400	175,700	92,243	189,098
22120	Fees	2,040,000	1,860,000	781,500	1,564,575
	<i>of which:</i>				

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22120010	<i>Fees icw participation in Sporting Events</i>	2,000,000	1,800,000	750,000	1,500,000
22140	Medical Supplies, Drugs and Equipment	1,000,000	769,200	403,830	827,850
22900	Other Goods and Services	30,429,600	25,433,500	13,201,635	26,491,693
	<i>of which:</i>				
22900002	<i>Accommodation Costs icw participation in Sporting Events</i>	6,200,000	5,200,000	2,630,000	5,271,250
22900003	<i>Passage Costs icw participation in Sporting Events</i>	13,000,000	11,000,000	5,600,000	11,201,125
22900007	<i>Sports Equipment and Accessories</i>	2,400,000	2,400,000	1,410,000	2,821,750
22900008	<i>Medals, Prizes and Rewards</i>	3,600,000	3,092,000	1,530,800	3,063,175
22900022	<i>Stipend to Athletes/Officials icw participation in Sporting Events</i>	4,110,000	2,310,000	1,190,960	2,384,470
<b>26</b>	<b>Grants</b>	<b>3,750,000</b>	<b>4,750,000</b>	<b>2,743,715</b>	<b>5,594,375</b>
26210	International Organisations	750,000	750,000	393,715	807,185
	<i>of which:</i>				
26210138	<i>Supreme Council for Sports in Africa</i>	415,000	415,000	217,840	446,640
26313	Extra Budgetary Units	3,000,000	4,000,000	2,350,000	4,733,750
26313032	<i>Mauritius Arbitration Commission for Sports</i>	500,000	500,000	262,500	541,875
26313055	<i>National Council for Drug-Free Sports</i>	500,000	500,000	262,500	538,125
26313094	<i>Trust Fund for Excellence in Sports</i>	2,000,000	3,000,000	1,825,000	3,653,750
<b>28</b>	<b>Other Expense</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>2,550,000</b>	<b>5,100,000</b>
28212	Transfer to Households	4,000,000	4,000,000	2,150,000	4,300,000
28212015	<i>Allowances to High Level Athletes</i>	4,000,000	4,000,000	2,150,000	4,300,000
28217	Other	800,000	800,000	400,000	800,000
	<b>Total</b>	<b>64,656,850</b>	<b>60,576,600</b>	<b>32,024,300</b>	<b>64,012,730</b>

**Sub-Programme 68202: Sports For All**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>45,564,980</b>	<b>48,913,600</b>	<b>26,799,558</b>	<b>51,799,328</b>
21110	Personal Emoluments	37,148,980	39,249,600	21,951,963	41,898,943
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	5,700,000	5,245,000	2,732,000	5,474,125
21111	Other Staff Costs	8,416,000	9,664,000	4,847,595	9,900,385
	<i>of which:</i>				
21111100	<i>Overtime</i>	2,500,000	2,620,000	1,315,500	2,712,963
<b>22</b>	<b>Goods and Services</b>	<b>24,178,300</b>	<b>28,151,700</b>	<b>14,630,718</b>	<b>29,201,208</b>
22010	Cost of Utilities	7,599,200	8,897,200	4,566,630	9,209,775
22020	Fuel and Oil	3,448,600	4,200,000	2,100,000	4,200,000
22020001	<i>Vehicles</i>	1,684,200	1,960,000	980,000	1,960,000
22020006	<i>Swimming Pools &amp; Equipment</i>	1,764,400	2,240,000	1,120,000	2,240,000

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22030	Rent	1,873,500	2,673,200	1,403,430	2,877,030
	<i>of which:</i>				
22030003	<i>Rental of Vehicles</i>	700,000	1,110,000	582,750	1,194,638
22040	Office Equipment and Furniture	160,000	160,000	84,000	172,198
22050	Office Expenses	285,100	294,000	153,600	314,130
22060	Maintenance	4,349,500	4,833,025	2,429,013	4,858,650
	<i>of which:</i>				
22060002	<i>Sports Infrastructure</i>	1,767,700	1,789,400	894,700	1,789,400
22060003	<i>Swimming Pools and Equipment</i>	800,000	1,000,000	500,000	1,000,000
22070	Cleaning services	330,800	330,800	330,800	330,800
22090	Security	1,684,200	1,708,800	881,370	1,806,808
22100	Publications and Stationery	641,600	777,700	424,793	871,578
22120	Fees	865,000	865,000	454,125	930,960
22120007	<i>Fees for Training</i>	865,000	865,000	454,125	930,960
22900	Other Goods and Services	2,940,800	3,411,975	1,802,958	3,629,280
	<i>of which:</i>				
22900007	<i>Sports Equipment and Accessories</i>	1,000,000	1,000,000	530,000	1,066,500
22900008	<i>Medals, Prizes and Rewards</i>	700,000	1,030,800	525,000	1,051,250
<b>26</b>	<b>Grants</b>	<b>15,500,000</b>	<b>17,800,000</b>	<b>9,425,000</b>	<b>18,796,250</b>
26313	Extra Budgetary Units	15,500,000	17,800,000	9,425,000	18,796,250
26313045	<i>Mauritius Sports Council</i>	15,500,000	17,800,000	9,425,000	18,796,250
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>33,800,000</b>	<b>63,100,000</b>	<b>34,590,500</b>	<b>44,834,500</b>
31113	Other Structures	30,000,000	62,250,000	33,890,500	42,334,500
31113006	<i>Construction of Sports Infrastructure</i>	16,300,000	30,900,000	20,530,500	18,534,500
	<i>a) Reconstruction of St Francois Xavier Stadium</i>	10,000,000	28,600,000	20,030,500	16,534,500
	<i>b) Others</i>	6,300,000	2,300,000	500,000	2,000,000
31113406	<i>Upgrading of Sports Infrastructure</i>	13,700,000	31,350,000	13,360,000	23,800,000
	<i>a) Sewerage System and Floodlights at Anjalay Stadium</i>	800,000	17,500,000	10,235,000	12,300,000
	<i>b) Lightings at New George V Stadium</i>	6,300,000	8,500,000	1,500,000	-
	<i>c) Others</i>	6,600,000	5,350,000	1,625,000	11,500,000
31121	Transport and Equipment	1,000,000	-	-	1,000,000
31121801	<i>Acquisition of Vehicles</i>	1,000,000	-	-	1,000,000
31122	Other Machinery and Equipment	2,800,000	850,000	700,000	1,500,000
31122802	<i>Acquisition of IT Equipment</i>	500,000	400,000	200,000	500,000
31122999	<i>Acquisition of Other Machinery &amp; Equipment</i>	2,300,000	450,000	500,000	1,000,000
	<b>Total</b>	<b>119,043,280</b>	<b>157,965,300</b>	<b>85,445,775</b>	<b>144,631,286</b>



**Ministry of Youth and Sports - continued**

**Programme 683: Youth Services**  
**Sub-Programme 68301: Youth Empowerment**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,432,720</b>	<b>17,716,355</b>	<b>9,673,878</b>	<b>19,057,950</b>
21110	Personal Emoluments	12,810,440	13,582,450	7,568,748	14,844,998
21111	Other Staff Costs	3,622,280	4,133,905	2,105,130	4,212,953
	<i>of which:</i>				
21111100	<i>Overtime</i>	885,000	1,036,490	556,380	1,115,115
<b>22</b>	<b>Goods and Services</b>	<b>11,064,940</b>	<b>11,635,100</b>	<b>5,820,375</b>	<b>11,715,495</b>
22010	Cost of Utilities	1,649,990	1,843,780	923,500	1,886,000
22020	Fuel and Oil	366,600	370,675	186,553	386,995
22030	Rent	1,671,900	1,690,700	845,350	1,694,600
22040	Office Equipment and Furniture	240,000	240,000	120,000	240,000
22050	Office Expenses	366,500	370,275	185,138	371,638
22060	Maintenance	1,319,900	1,326,300	663,150	1,326,300
	<i>of which:</i>				
22060001	<i>Buildings</i>	586,600	593,000	296,500	593,000
22070	Cleaning Services	366,600	367,435	183,718	371,235
22090	Security	1,173,300	1,186,200	593,100	1,187,100
22100	Publications and Stationery	439,800	484,000	242,000	484,500
22110	Overseas Travel	73,000	112,000	56,000	113,698
22120	Fees	329,800	334,135	167,068	335,635
22900	Other Goods and Services	3,067,550	3,309,600	1,654,800	3,317,795
	<i>of which:</i>				
22900004	<i>Catering icw Youth Activities</i>	913,300	990,000	495,000	990,000
22900005	<i>Provisions and Stores</i>	914,650	990,000	495,000	990,000
22900008	<i>Medals, Prizes and Rewards</i>	516,600	570,000	285,000	570,000
<b>26</b>	<b>Grants</b>	<b>1,680,000</b>	<b>2,105,175</b>	<b>1,052,588</b>	<b>2,105,175</b>
26210	International Organisations	800,000	900,000	450,000	900,000
	<i>of which:</i>				
26210143	<i>Commonwealth Youth Programme</i>	480,000	500,000	250,000	500,000
26313	Extra Budgetary Units	880,000	1,205,175	602,588	1,205,175
26313068	<i>Grant to National Youth Council</i>	880,000	1,205,175	602,588	1,205,175
<b>28</b>	<b>Other Expense</b>	<b>515,500</b>	<b>540,000</b>	<b>270,000</b>	<b>540,000</b>
28211	Transfers to Non-Profit Insitutions	476,900	500,000	250,000	500,000
	<i>of which:</i>				
28211042	<i>Youth clubs</i>	251,900	275,000	137,500	275,000
28217	Other	38,600	40,000	20,000	40,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,200,000</b>	<b>4,400,000</b>	<b>3,900,000</b>	<b>8,000,000</b>
31112	Non Residential Buildings	8,200,000	4,400,000	3,900,000	8,000,000
31112007	<i>Construction of Youth Centres</i>	6,200,000	2,500,000	3,100,000	6,500,000
	<i>a) Anse La Raie Youth Training Centre</i>	2,200,000	1,000,000	1,000,000	2,000,000
	<i>b) Harris Street Youth Centre</i>	1,000,000	1,500,000	2,100,000	2,500,000
	<i>c) Others</i>	3,000,000	-	-	2,000,000
31112407	<i>Upgrading of Youth Centres</i>	2,000,000	1,900,000	800,000	1,500,000
	<b>Total</b>	<b>37,893,160</b>	<b>36,396,630</b>	<b>20,716,840</b>	<b>41,418,620</b>

**Ministry of Youth and Sports - continued**

**Sub-Programme 68302: Recreational and Community Based Activities**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,622,280</b>	<b>5,969,695</b>	<b>3,309,173</b>	<b>6,393,437</b>
21110	Personal Emoluments	4,269,560	4,434,820	2,515,965	4,772,115
21111	Other Staff Costs	1,352,720	1,534,875	793,208	1,621,323
<b>22</b>	<b>Goods and Services</b>	<b>4,415,060</b>	<b>4,580,850</b>	<b>2,295,215</b>	<b>4,625,070</b>
22010	Cost of Utilities	600,010	661,220	332,500	672,500
22020	Fuel and Oil	133,400	133,400	69,155	140,445
22030	Rent	608,100	613,700	307,000	618,278
22040	Office Equipment and Furniture	160,000	160,000	80,000	162,000
22050	Office Expenses	133,500	135,000	67,500	137,513
22060	Maintenance	480,100	480,100	240,050	480,100
22070	Cleaning Services	133,400	133,400	66,928	134,535
22090	Security	426,700	438,800	219,400	438,800
22100	Publications and Stationery	160,200	172,400	86,200	176,920
22110	Overseas Travel	27,000	38,865	19,500	40,915
22120	Fees	120,200	132,865	66,433	136,938
22900	Other Goods and Services	1,432,450	1,481,100	740,550	1,486,128
	<i>of which:</i>				
22900004	<i>Catering icw Youth Activities</i>	<i>486,700</i>	<i>490,000</i>	<i>245,000</i>	<i>490,000</i>
22900005	<i>Provisions and Stores</i>	<i>487,150</i>	<i>490,000</i>	<i>245,000</i>	<i>490,000</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>233,400</i>	<i>235,000</i>	<i>117,500</i>	<i>235,000</i>
<b>26</b>	<b>Grant</b>	<b>320,000</b>	<b>594,825</b>	<b>301,528</b>	<b>603,077</b>
26313	Extra Budgetary Units	320,000	594,825	301,528	603,077
26313068	<i>Grant to National Youth Council</i>	<i>320,000</i>	<i>594,825</i>	<i>301,528</i>	<i>603,077</i>
<b>28</b>	<b>Other Expense</b>	<b>109,500</b>	<b>113,000</b>	<b>56,500</b>	<b>113,000</b>
28211	Transfers to Non-Profit Insitutions	98,100	100,000	50,000	100,000
28211042	<i>Youth Clubs</i>	<i>98,100</i>	<i>100,000</i>	<i>50,000</i>	<i>100,000</i>
28217	Other	11,400	13,000	6,500	13,000
	<b>Total</b>	<b>10,466,840</b>	<b>11,258,370</b>	<b>5,962,415</b>	<b>11,734,584</b>

**Ministry of Youth and Sports - continued**

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
<b>681</b>	<b>Policy and Management for Youth and Sports</b>	7	7	1	1	2	2	10	10
<b>682</b>	<b>Promotion and Development of Sports</b>	281	288	12	15	-	-	293	303
68201	High Level Sports	50	50	4	6	-	-	54	56
68202	Sports for All	231	238	8	9	-	-	239	247
<b>683</b>	<b>Youth Services</b>	103	103	13	13	-	-	116	116
68301	Youth Empowerment	76	76	10	10	-	-	86	86
68302	Recreational and Community Based Activities	27	27	3	3	-	-	30	30
	<b>Total Funded Positions</b>	<b>391</b>	<b>398</b>	<b>26</b>	<b>29</b>	<b>2</b>	<b>2</b>	<b>419</b>	<b>429</b>

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 681: Policy and Management for Youth and Sports</b>		<b>10</b>	<b>10</b>
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 33 50	Confidential Secretary	2	2
08 26 40	Word Processing Operator	1	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	1	1
24 11 32	Driver	1	1
<b>Programme 682: Promotion and Development of Sports</b>		<b>293</b>	<b>303</b>
<b>Sub-Programme 68201: High Level Sports</b>		<b>54</b>	<b>56</b>
02 43 63	Assistant Secretary	1	1
06 57 66	Senior Sports Officer	2	2
06 43 63	Sports Officer	2	2
09 62 74	Sports Medical Officer	1	2
-	Project Officer	-	1
06 42 55	Senior Coach	1	1
06 24 47	Coach	5	5
09 35 50	Sports Nursing Officer	2	2
06 24 47	Coach (Swimming)	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	6	6
08 16 40	Word Processing Operator	2	2
24 11 32	Driver	2	2
24 14 35	Driver (on shift)	2	2

**Ministry of Youth and Sports - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 12 33	Driver (on roster)	1	1
24 05 23	Store Attendant	1	1
24 08 25	Office Attendant	2	2
24 17 32	Gangman	1	1
24 01 17	General Worker	15	15
24 06 24	Watchman	3	3
24 09 27	Caretaker (on roster)	2	2
<b>Sub-Programme 68202: Sports for All</b>		<b>239</b>	<b>247</b>
02 43 63	Assistant Secretary	1	1
06 64 70	Director of Sports	1	1
06 57 66	Senior Sports Officer	4	4
06 43 63	Sports Officer	10	12
06 42 55	Senior Coach	3	3
06 24 47	Coach	14	14
22 22 46	Technician (Youth & Sports)	4	4
06 42 55	Senior Coach (Swimming)	1	2
06 24 47	Coach (Swimming)	11	13
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	4	4
08 28 45	Executive Assistant	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	25	25
08 33 50	Confidential Secretary	1	1
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	11	11
24 11 32	Driver	8	8
24 14 35	Driver (on shift)	6	6
24 12 33	Driver (on roster)	3	3
24 12 34	Swimming Pool Attendant	7	10
24 08 25	Gardener/Nurseryman	1	1
24 05 23	Stores Attendant	3	3
24 03 20	Lorry Loader	3	3
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	5	5
24 17 32	Gangman	4	4
24 01 17	General Worker	65	65
24 06 24	Watchman	14	14
24 09 27	Caretaker (on roster)	8	8
25 12 33	Electrician	2	2
25 12 33	Painter	2	2
25 12 33	Boiler Operator	1	1
25 16 37	Boiler Operator (Personal)	1	1
25 12 33	Maintenance Assistant	4	4