



FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	1,733,465,037	2,096,326,672	3,829,791,709	3,932,825,623	7,762,617,332
2.	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	851,344,972	200,000,000	1,051,344,972	80,976,501	1,132,321,473
3.	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	62,903,959,259	9,208,911,573	72,112,870,832	762,430,000	72,875,300,832
4.	0513021002	NIGERIA FOOTBALL FEDERATION	106,287,430	905,695,005	1,011,982,435	137,267,875	1,149,250,310
5.	0513021003	NATIONAL INSTITUTE OF SPORTS	333,892,236	76,132,982	410,025,218	86,500,000	496,525,218
			65,928,948,934	12,487,066,233	78,416,015,167	4,999,999,999	83,416,015,167



0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,733,465,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,815,395
210202	SOCIAL CONTRIBUTIONS	192,815,395
21020201	NHIS FGN CONTRIBUTION	77,266,671
21020202	FGN CONTRIBUTORY PENSION	115,548,724
2101	SALARIES AND WAGES	1,540,649,642
210101	SALARIES AND WAGES	1,540,649,642
21010101	SALARY	1,540,649,642
22	OTHER RECURRENT COST	2,096,326,672
2202	OVERHEAD COST	2,067,189,672
220210	MISCELLANEOUS EXPENSES GENERAL	1,854,712,250
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,263,000
22021006	POSTAGES & COURIER SERVICES	3,729,960
22021007	WELFARE PACKAGES	57,097,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,411,120
22021009	SPORTING ACTIVITIES	1,731,630,570
22021001	REFRESHMENT & MEALS	2,387,240
22021003	PUBLICITY & ADVERTISEMENTS	50,371,000
22021004	MEDICAL EXPENSES	822,240
220202	UTILITIES - GENERAL	38,020,788
22020201	ELECTRICITY CHARGES	24,000,000
22020203	INTERNET ACCESS CHARGES	5,822,160
22020205	WATER RATES	2,480,628
22020206	SEWERAGE CHARGES	1,872,696
22020207	LEASED COMMUNICATION LINES(S)	1,168,104
22020202	TELEPHONE CHARGES	2,677,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,775,120
22020702	INFORMATION TECHNOLOGY CONSULTING	1,411,120
22020703	LEGAL SERVICES	5,364,000
220204	MAINTENANCE SERVICES - GENERAL	27,138,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	822,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	740,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,238,944
22020406	OTHER MAINTENANCE SERVICES	8,777,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,216,376
22020402	MAINTENANCE OF OFFICE FURNITURE	3,344,000
220209	FINANCIAL CHARGES - GENERAL	1,588,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,588,860
220208	FUEL & LUBRICANTS - GENERAL	13,689,786
22020801	MOTOR VEHICLE FUEL COST	2,043,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,913,344
22020803	PLANT / GENERATOR FUEL COST	6,009,636
22020904	OTHER CRF BANK CHARGES	1,697,706
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,025,500
220203	MATERIALS & SUPPLIES - GENERAL	44,417,526
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,167,520
22020302	BOOKS	205,559
22020303	NEWSPAPERS	2,841,000
22020304	MAGAZINES & PERIODICALS	891,972
22020306	PRINTING OF SECURITY DOCUMENTS	5,659,018
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,961,104



0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	745,600
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,735,213
22020309	UNIFORMS & OTHER CLOTHING	3,251,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,959,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220206	OTHER SERVICES - GENERAL	14,774,000
22020601	SECURITY SERVICES	9,552,000
22020605	CLEANING & FUMIGATION SERVICES	5,222,000
220205	TRAINING - GENERAL	26,016,280
22020501	LOCAL TRAINING	26,016,280
220201	TRAVEL & TRANSPORT - GENERAL	40,056,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,506,501
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,450,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,100,000
23	CAPITAL COST	3,932,825,623
2301	FIXED ASSETS PURCHASED	713,497,145
230101	PURCHASE OF FIXED ASSETS - GENERAL	713,497,145
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	482,495,265
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	161,101,880
23010113	PURCHASE OF COMPUTERS	30,900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,000,000
2302	CONSTRUCTION / PROVISION	944,252,493
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	944,252,493
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	794,252,493
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,066,551,884
2305	OTHER CAPITAL PROJECTS	1,178,524,100
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,178,524,100
23050102	COMPUTER SOFTWARE ACQUISITION	67,973,200
23050103	MONITORING AND EVALUATION	80,000,000
23050111	OPERATION COST OF THE PROGRAMM	1,030,550,900
	TOTAL PERSONNEL	1,733,465,037
	TOTAL OVERHEAD	2,096,326,672
	TOTAL RECURRENT	3,829,791,709
	TOTAL CAPITAL	3,932,825,623
	TOTAL ALLOCATION	7,762,617,332
CODE	PROJECT NAME	PROJECT TITLE
FMOYD82192576	COUNTERPART FUND FOR YOUTH DEVELOPMENT PROGRAMME IN COLLABORATION WITH UNIDO	30,000,000
FMOYD25020818	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	39,000,000
FMOYD19341571	EQUIPMENT FOR NATIONAL SPORTS FESTIVAL	80,000,000
FMOYD42741713	NATIONAL YOUTH COUNCIL MEETING	50,150,900
FMOYD93373769	YOUTH EMPOWERMENT IN VOCATIONAL SKILLS	60,000,000
FMOYD80027914	NATIONAL YOUTH SENSITIZATION/ADVOCACY PROGRAMMES ON HIV/AIDS, DRUG ABUSE AND SEXUAL REPRODUCTIVE HEALTH ISSUES	10,000,000
FMOYD67953659	STAFF EDUCATION AND ENLIGHTENMENT ON THE EVIL OF CORRUPTION	22,000,000
FMOYD64006750	SENSITIZATION TO STAFF ON SERVICE DELIVERY AND REFORM	8,000,000
FMOYD89132847	COMPUTER SOFTWARE ACQUISITION	67,973,200
FMOYD87809684	2017 INTERNATIONAL AND REGIONAL CELEBRATIONS	24,000,000
FMOYD09244220	TIME TRIAL CYCLE	14,740,000



0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
FMOYD69896905	SUPPLY AND INSTALLATION OF ONE UNIT OF DIGITAL MOBILE X-RAY MACHINE(SIEMENS MOBILETT XP) IN ABUJA	45,000,000
FMOYD24156899	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	1,665,804,377
FMOYD56094237	MONITORING AND EVALUATION OF CAPITAL PROJECTS	80,000,000
FMOYD87877049	REHABILITATION AND MANAGEMENT OF NATIONAL YOUTH DEVELOPMENT CENTERS(NYDC)	58,000,000
FMOYD97022210	STOCK VERIFICATION UNIT EXERCISE	14,800,000
FMOYD69029673	BILATERAL RELATIONS ON YOUTH DEVELOPMENT AND JOB CREATION	20,000,000
FMOYD47514558	PURCHASE OF SPORTS EQUIPMENT AND KITS FOR THE SIX(6) ZONAL OFFICES FOR SPORTS DEVELOPMENT	60,000,000
FMOYD20757699	PURCHASE OF OFFICE FURNITURE AND FITTINGS	161,101,880
FMOYD44713636	CONSTRUCTION/EQUIPPING OF YOUTH SKILL ACQUISITION CENTER NKANU WEST LGA OBUOFFIA ENUGU STATE	150,000,000
FMOYD43059001	YOUTH INTERNSHIP PROGRAMME IN PRIVATE ORGANIZATIONS	40,000,000
FMOYD51434303	PURCHASE OF ROAD RACING CYCLE, CUSTOM MADE IN EVENT COLOURS CARBON FRAME, SHIMANO ULTEGRA EQUIPPED, 20-SPEED CARBON FORK WITH ALUMINIUM SHAFT	12,054,000
FMOYD99990207	COUNTERPART FUND WITH NYEDP AND FINANCIAL INCLUSIVE(PEER GROUP EDUCATOR) IN COLLABORATION WITH UNDP AND CBN RESPECTIVELY.	30,000,000
FMOYD51278788	ESTABLISHMENT OF SIX(6) NO. OF CENTERS OF SPORTS EXCELLENCE IN EACH OF THE SIX(6) GEOPOLITICAL ZONES(PILOT SCHEME)	200,000,000
FMOYD43609411	PARTICIPATION IN ICPC, EFCC AND OTHER CRIME-RELATED WORKSHOPS/SEMINARS BY ACTU MEMBERS	8,000,000
FMOYD15364650	NATIONAL YOUTH & SPORTS DEVELOPMENT ROAD MAP(FRAMEWORK)	60,000,000
FMOYD78224530	REVIEW OF NATIONAL YOUTH POLICY	50,000,000
FMOYD87357617	CAPACITY BUILDING TRAINING WORKSHOP ON ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES AND EMPOWERMENT PROGRAMME	50,000,000
FMOYD77122784	YOUTH PARTICIPATION IN GOVERNANCE	100,000,000
FMOYD50390018	NATIONAL RE-INTEGRATION, PEACE BUILDING, VALUE RE-ORIENTATION AND CONFLICT MANAGEMENT	50,000,000
FMOYD02480852	YOUTH IN AGRICULTURE	199,999,999
FMOYD82956026	ESTABLISHMENT OF INNOVATION HUBS IN SELECTED UNIVERSITIES/COLLEGES ACROSS THE SIX GEOPOLITICAL ZONES BY PARTNERS/COLLABORATORS	35,000,000
FMOYD58792187	INSTALLATION, TRAINING FEE, RECRUITMENT OF SPORTS SCIENTISTS TO RUN THE CENTER, WARRANTY EXTENSION AND PAYMENT FOR ANNUAL MAINTENANCE OF THE EQUIPMENT AT NATIONAL STADIUM, ABUJA	105,000,000
FMOYD41897887	BALANCE PAYMENT FOR THE SUPPLY OF HIGH PERFORMANCE EQUIPMENTS	170,703,265
FMOYD09033239	PROCUREMENT OF PRESS/MEDIA EQUIPMENT	30,900,000
FMOYD26283581	SPECIFIC SPORT EQUIPMENT FOR COMMON WEALTH GAMES	99,998,000
FMOYD47738566	CAPACITY BUILDING/TRAINING THE TRAINERS(PROFESSIONAL YOUTH DEVELOPMENT OFFICERS) TO TRAIN YOUTHS FOR SELF RELIANCE/JOB CREATION	30,600,000

0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	851,344,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,563,525
210201	ALLOWANCES	1,090,844
21020101	NON REGULAR ALLOWANCES	1,090,844
210202	SOCIAL CONTRIBUTIONS	94,472,681
21020201	NHIS FGN CONTRIBUTION	37,789,072
21020202	FGN CONTRIBUTORY PENSION	56,683,609
2101	SALARIES AND WAGES	755,781,447
210101	SALARIES AND WAGES	755,781,447
21010101	SALARY	755,781,447
22	OTHER RECURRENT COST	200,000,000
2202	OVERHEAD COST	200,000,000



0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	10,985,800
22021006	POSTAGES & COURIER SERVICES	480,000
22021007	WELFARE PACKAGES	10,129,200
22021004	MEDICAL EXPENSES	376,600
220202	UTILITIES - GENERAL	1,260,800
22020201	ELECTRICITY CHARGES	960,000
22020205	WATER RATES	100,800
22020206	SEWERAGE CHARGES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,150,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,600,000
22020902	INSURANCE PREMIUM	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	6,610,760
22020801	MOTOR VEHICLE FUEL COST	2,639,000
22020803	PLANT / GENERATOR FUEL COST	3,249,000
22020805	SEA BOAT FUEL COST	722,760
220203	MATERIALS & SUPPLIES - GENERAL	10,087,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,745,000
22020302	BOOKS	80,000
22020303	NEWSPAPERS	520,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,442,000
220206	OTHER SERVICES - GENERAL	163,675,608
22020601	SECURITY SERVICES	14,580,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,556,000
22020602	OFFICE RENT	130,810,008
22020605	CLEANING & FUMIGATION SERVICES	12,729,600
220201	TRAVEL & TRANSPORT - GENERAL	2,130,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	792,000
23	CAPITAL COST	80,976,501
2301	FIXED ASSETS PURCHASED	53,500,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,500,550
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,500,550
2302	CONSTRUCTION / PROVISION	6,086,298
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,086,298
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,086,298
2303	REHABILITATION / REPAIRS	21,389,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,389,652
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,389,652
	TOTAL PERSONNEL	851,344,972
	TOTAL OVERHEAD	200,000,000
	TOTAL RECURRENT	1,051,344,972
	TOTAL CAPITAL	80,976,501
	TOTAL ALLOCATION	1,132,321,473
CODE	PROJECT NAME	PROJECT TITLE
CALTC47698225	RECONSTRUCTION OF FALLEN FENCE, DELTA STATE	14,000,000
CALTC68009960	RETENTION FEES ON CAPITAL PROJECTS	6,086,298



0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
CALTC15902689	RECONSTRUCTION OF BURNT STUDENTS HOSTEL	7,389,652
CALTC33941218	LEARNING AIDS AND TRAINING EQUIPMENTS	53,500,550

0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,903,959,259
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,107,870,675
210201	ALLOWANCES	56,383,359,602
21020101	NON REGULAR ALLOWANCES	56,383,359,602
210202	SOCIAL CONTRIBUTIONS	724,511,073
21020201	NHIS FGN CONTRIBUTION	289,804,429
21020202	FGN CONTRIBUTORY PENSION	434,706,644
2101	SALARIES AND WAGES	5,796,088,584
210101	SALARIES AND WAGES	5,796,088,584
21010101	SALARY	5,796,088,584
22	OTHER RECURRENT COST	9,208,911,573
2202	OVERHEAD COST	9,208,911,573
220210	MISCELLANEOUS EXPENSES GENERAL	1,061,800,236
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,990,000
22021007	WELFARE PACKAGES	949,212,000
22021009	SPORTING ACTIVITIES	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	53,598,236
220202	UTILITIES - GENERAL	15,917,738
22020201	ELECTRICITY CHARGES	6,542,738
22020203	INTERNET ACCESS CHARGES	2,395,000
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	2,600,000
22020202	TELEPHONE CHARGES	3,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,917,228
22020701	FINANCIAL CONSULTING	16,900,478
22020702	INFORMATION TECHNOLOGY CONSULTING	3,394,012
22020703	LEGAL SERVICES	7,622,738
220204	MAINTENANCE SERVICES - GENERAL	48,406,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,799,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,778,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,829,068
220208	FUEL & LUBRICANTS - GENERAL	28,541,043
22020803	PLANT / GENERATOR FUEL COST	28,541,043
220203	MATERIALS & SUPPLIES - GENERAL	5,768,296,127
22020304	MAGAZINES & PERIODICALS	4,511,196
22020309	UNIFORMS & OTHER CLOTHING	2,491,681,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,272,103,431
220206	OTHER SERVICES - GENERAL	1,596,572,499
22020601	SECURITY SERVICES	1,409,674,493
22021002	HONORARIUM & SITTING ALLOWANCE	60,203,005
22020605	CLEANING & FUMIGATION SERVICES	126,695,000
220201	TRAVEL & TRANSPORT - GENERAL	661,460,506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,306,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,153,630
23	CAPITAL COST	762,430,000



0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	689,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	689,950,000
23010119	PURCHASE OF POWER GENERATING SET	153,000,000
23010104	PURCHASE MOTOR CYCLES	19,425,000
23010105	PURCHASE OF MOTOR VEHICLES	77,700,000
23010106	PURCHASE OF VANS	70,000,000
23010107	PURCHASE OF TRUCKS	300,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	51,325,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	18,500,000
2302	CONSTRUCTION / PROVISION	12,480,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,480,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,980,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	60,000,000
	TOTAL PERSONNEL	62,903,959,259
	TOTAL OVERHEAD	9,208,911,573
	TOTAL RECURRENT	72,112,870,832
	TOTAL CAPITAL	762,430,000
	TOTAL ALLOCATION	72,875,300,832
CODE	PROJECT NAME	PROJECT TITLE
NYSC68510488	PROCUREMENT OF 1000KVA GENERATOR	84,000,000
NYSC05780852	PROCUREMENT OF RECREATIONAL FACILITIES	18,500,000
NYSC33503729	BUILDING OF METAL SHELF IN THE MOBILIZATION DEPARTMENT'S STORE	4,500,000
NYSC29262745	RENOVATION OF NYSC ORIENTATION CAMPS NATIONWIDE	60,000,000
NYSC59232304	PURCHASE OF AMBULANCE	77,700,000
NYSC43361926	PROCUREMENT OF VEHICLES	70,000,000
NYSC79345710	PURCHASE OF FIRE EXTINGUISHER	11,100,000
NYSC68875581	PROCUREMENT OF CCTV CAMERAS	40,225,000
NYSC38191848	PURCHASE OF TRUCKS	300,000,000
NYSC73867131	UPGRADING / RETICULATION OF WATER SCHEME IN AWGU CAMP, ENUGU STATE.	7,980,000
NYSC49751453	PURCHASE OF 100KVA MIKANO SOUND PROOF POWER GENERATING SET	69,000,000
NYSC71221487	PURCHASE OF MOTORCYCLES FOR INSPECTION OF CORPS MEMBERS	19,425,000

0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	106,287,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,809,715
210202	SOCIAL CONTRIBUTIONS	11,809,715
21020201	NHIS FGN CONTRIBUTION	4,723,886
21020202	FGN CONTRIBUTORY PENSION	7,085,829
2101	SALARIES AND WAGES	94,477,715
210101	SALARIES AND WAGES	94,477,715
21010101	SALARY	94,477,715
22	OTHER RECURRENT COST	905,695,005
2202	OVERHEAD COST	905,695,005
220210	MISCELLANEOUS EXPENSES GENERAL	835,115,625
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021009	SPORTING ACTIVITIES	830,819,281
22021001	REFRESHMENT & MEALS	627,000



0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	2,169,344
220202	UTILITIES - GENERAL	4,783,512
22020201	ELECTRICITY CHARGES	2,000,232
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	720,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	503,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,289,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	949,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	8,880,000
22020801	MOTOR VEHICLE FUEL COST	4,080,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,594,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,374,067
22020302	BOOKS	300,000
22020303	NEWSPAPERS	780,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,000
220206	OTHER SERVICES - GENERAL	8,280,000
22020601	SECURITY SERVICES	1,080,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
220205	TRAINING - GENERAL	4,200,000
22020501	LOCAL TRAINING	4,200,000
220201	TRAVEL & TRANSPORT - GENERAL	5,352,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,356,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,996,800
23	CAPITAL COST	137,267,875
2301	FIXED ASSETS PURCHASED	130,189,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,189,867
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,166,367
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,560,000
23010113	PURCHASE OF COMPUTERS	8,475,500
23010118	PURCHASE OF SCANNERS	600,000
23010105	PURCHASE OF MOTOR VEHICLES	8,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,888,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,400,000
2302	CONSTRUCTION / PROVISION	7,078,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,078,007
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,078,007
	TOTAL PERSONNEL	106,287,430
	TOTAL OVERHEAD	905,695,005



0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
	TOTAL RECURRENT	1,011,982,435
	TOTAL CAPITAL	137,267,875
	TOTAL ALLOCATION	1,149,250,310
CODE	PROJECT NAME	PROJECT TITLE
NFFSM57525679	ACQUISITION OF DESKTOP COMPUTERS AND ACCESORIES	11,241,867
NFFSM61180886	ACQUISITION OF OFFICE EQUIPMENT	37,900,000
NFFSM27405064	PURCHASE OF OFFICIAL AND SERVICE VEHICLES	8,600,000
NFFSM46764799	CONSTRUCTION OF PAVILION	7,078,007
NFFSM71457360	SUPPLY OF SPORTING/GAMING EQUIPMENTS	35,000,000
NFFSM34158768	PURCHASE OF MEDICAL MATERIALS	18,888,000
NFFSM54104393	FURNISHING OF NEW SECRETARIAT BUILDING	18,560,000

0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	333,892,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,314,205
210201	ALLOWANCES	9,795,638
21020101	NON REGULAR ALLOWANCES	9,795,638
210202	SOCIAL CONTRIBUTIONS	35,518,567
21020201	NHIS FGN CONTRIBUTION	13,875,215
21020202	FGN CONTRIBUTORY PENSION	21,643,352
2101	SALARIES AND WAGES	288,578,031
210101	SALARIES AND WAGES	288,578,031
21010101	SALARY	288,578,031
22	OTHER RECURRENT COST	76,132,982
2202	OVERHEAD COST	76,132,982
220210	MISCELLANEOUS EXPENSES GENERAL	33,055,263
22021006	POSTAGES & COURIER SERVICES	339,996
22021009	SPORTING ACTIVITIES	21,500,000
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,810,467
22021004	MEDICAL EXPENSES	1,204,800
220202	UTILITIES - GENERAL	5,920,008
22020201	ELECTRICITY CHARGES	4,000,008
22020203	INTERNET ACCESS CHARGES	1,500,000
22020202	TELEPHONE CHARGES	420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,643,604
22020702	INFORMATION TECHNOLOGY CONSULTING	843,600
22020703	LEGAL SERVICES	800,004
220204	MAINTENANCE SERVICES - GENERAL	8,799,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,349,392
22020406	OTHER MAINTENANCE SERVICES	252,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,008
220209	FINANCIAL CHARGES - GENERAL	850,824
22020902	INSURANCE PREMIUM	740,820
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,004
220203	MATERIALS & SUPPLIES - GENERAL	10,680,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,008



0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	604,800
22020304	MAGAZINES & PERIODICALS	504,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	972,000
220206	OTHER SERVICES - GENERAL	9,608,000
22020601	SECURITY SERVICES	3,804,000
22020605	CLEANING & FUMIGATION SERVICES	5,804,000
220205	TRAINING - GENERAL	5,575,075
22020502	INTERNATIONAL TRAINING	3,000,000
22020501	LOCAL TRAINING	2,575,075
23	CAPITAL COST	86,500,000
2301	FIXED ASSETS PURCHASED	29,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,100,000
2303	REHABILITATION / REPAIRS	56,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,100,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000
	TOTAL PERSONNEL	333,892,236
	TOTAL OVERHEAD	76,132,982
	TOTAL RECURRENT	410,025,218
	TOTAL CAPITAL	86,500,000
	TOTAL ALLOCATION	496,525,218
CODE	PROJECT NAME	PROJECT TITLE
NIOSI40493220	CCTV SECURITY SURVEILLANCE CAMERA	2,100,000
NIOSI39557044	GIANT XEROX PHOTOCOPIERS	1,200,000
NIOSI00662168	OFFICE TABLES FOR MIDDLE LEVEL OFFICERS	400,000
NIOSI90694204	FIRE PROOF SAFE/CABINETS	800,000
NIOSI18065340	AIR CONDITIONERS - 2HP SPLIT	2,500,000
NIOSI36776672	OFFICE TABLES FOR HIGHER LEVEL OFFICERS	400,000
NIOSI12422588	REPAIR OF CONFERENCE HALL ROOF	3,500,000
NIOSI84833696	PLUMBING SYSTEMS REPAIRS	5,000,000
NIOSI05056261	REHABILITATION OF NATIONAL GYMNASIUM ROOF AND ROOF TRUSSES - LAGOS	20,600,000
NIOSI97754230	STANDING FANS	400,000
NIOSI39104185	PAINTING OF THE HOSTEL ROOMS	5,000,000
NIOSI20621391	OFFICE TABLES FOR JUNIOR STAFF	400,000
NIOSI84658530	FLAT SCREEN TELEVISION	300,000
NIOSI04429879	REFRIDGERATORS	500,000
NIOSI64622717	OFFICE CHAIRS FOR HIGHER LEVEL OFFICERS	400,000
NIOSI59100706	TILEWORK ON FLOOR OF ROOMS	4,600,000
NIOSI37170891	OFFICE CHAIRS FOR MIDDLE LEVEL OFFICERS	400,000
NIOSI69023300	SOFTWARE - GATEWAY, USERS INTERFACES, DATA/INFORMATION MANAGEMENT ETC.	5,000,000
NIOSI56672834	ELECTRICAL REPAIRS	4,000,000
NIOSI88357627	PROVISION OF COMPUTERIZATION AND ALLIED ICT EQUIPMENT	2,000,000
NIOSI15163114	POOL CAR (TOYOTA PRADO JEEP)	18,000,000



0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
NIOSI70388733	MATTRESSES	3,000,000
NIOSI33768971	CARPENTRY WORKS	6,000,000