

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	60,046,332,399	10,770,054,662	70,816,387,061	4,660,000,000	75,476,387,061
			<b>60,046,332,399</b>	<b>10,770,054,662</b>	<b>70,816,387,061</b>	<b>4,660,000,000</b>	<b>75,476,387,061</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	60,046,332,399
2	022	MAIN ENVELOP - OVERHEAD	10,770,054,662
3	031	CAPITAL DEVELOPMENT FUND MAIN	4,660,000,000
			<b>75,476,387,061</b>


**FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	1,737,899,833	2,329,245,191	4,067,145,024	1,899,023,680	5,966,168,704
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	831,877,273	0	831,877,273	74,876,501	906,753,774
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	57,064,987,306	7,349,407,380	64,414,394,686	2,420,469,952	66,834,864,638
4	0513021002	NIGERIA FOOTBALL FEDERATION	99,378,746	1,006,327,783	1,105,706,529	183,979,875	1,289,686,404
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	312,189,241	85,074,308	397,263,549	81,649,992	478,913,541
			<b>60,046,332,399</b>	<b>10,770,054,662</b>	<b>70,816,387,061</b>	<b>4,660,000,000</b>	<b>75,476,387,061</b>



<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,966,168,704</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,737,899,833</b>
<b>2101</b>	<b>SALARY</b>	<b>1,543,621,827</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,543,621,827</b>
21010101	SALARY	1,543,621,827
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,278,006</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,795,200</b>
21020101	NON REGULAR ALLOWANCES	1,795,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>192,482,806</b>
21020201	NHIS	76,711,169
21020202	CONTRIBUTORY PENSION	115,771,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,329,245,191</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,326,994,614</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>141,035,447</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,369,208
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,676,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,749,191
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,240,428
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,631,557</b>
22020201	ELECTRICITY CHARGES	4,132,964
22020202	TELEPHONE CHARGES	2,975,105
22020203	INTERNET ACCESS CHARGES	913,599
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,474,959
22020205	WATER RATES	756,256
22020206	SEWERAGE CHARGES	2,080,783
22020207	LEASED COMMUNICATION LINES(S)	2,297,891
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,897,911</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,481,172
22020302	BOOKS	228,399
22020303	NEWSPAPERS	3,156,709
22020304	MAGAZINES & PERIODICALS	991,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,290,114
22020306	PRINTING OF SECURITY DOCUMENTS	6,287,798
22020307	DRUGS & MEDICAL SUPPLIES	828,445
22020308	FIELD & CAMPING MATERIALS SUPPLIES	31,522,696
22020309	UNIFORMS & OTHER CLOTHING	4,612,802
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,287,798
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,210,894
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>132,376,351</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,795,973
22020402	MAINTENANCE OF OFFICE FURNITURE	3,715,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	913,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	822,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,376,604
22020406	OTHER MAINTENANCE SERVICES	109,752,463
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,798,124</b>



<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	27,798,124
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,304,053</b>
22020601	SECURITY SERVICES	13,945,994
22020606	CLEANING & FUMIGATION SERVICES	1,358,059
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,298,741</b>
22020701	FINANCIAL CONSULTING	3,186,591
22020702	INFORMATION TECHNOLOGY CONSULTING	456,799
22020703	LEGAL SERVICES	12,626,416
22020708	BUDGET PREPARATION	13,028,935
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,518,340</b>
22020801	MOTOR VEHICLE FUEL COST	6,715,026
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,348,160
22020803	PLANT / GENERATOR FUEL COST	4,455,154
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,709,246</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,765,408
22020902	INSURANCE PREMIUM	4,057,498
22020904	OTHER CRF BANK CHARGES	1,886,340
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,862,424,844</b>
22021001	REFRESHMENT & MEALS	7,096,915
22021002	HONORARIUM & SITTING ALLOWANCE	7,795,158
22021003	PUBLICITY & ADVERTISEMENTS	4,557,946
22021004	MEDICAL EXPENSES	913,598
22021006	POSTAGES & COURIER SERVICES	4,143,488
22021007	WELFARE PACKAGES	16,231,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	456,799
22021009	SPORTING ACTIVITIES	1,803,458,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,862,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,908,116
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,250,577</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,250,577</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,250,577
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,899,023,680</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>345,676,380</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>345,676,380</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,101,880
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,824,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	38,050,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,515,090,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,515,090,000</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,455,090,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>38,257,300</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>38,257,300</b>
23050102	COMPUTER SOFTWARE ACQUISITION	38,257,300



<b>TOTAL PERSONNEL</b>	<b>1,737,899,833</b>
<b>TOTAL OVERHEAD</b>	<b>2,329,245,191</b>
<b>TOTAL RECURRENT</b>	<b>4,067,145,024</b>
<b>TOTAL CAPITAL</b>	<b>1,899,023,680</b>
<b>TOTAL ALLOCATION</b>	<b>5,966,168,704</b>

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMYS01016373	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	38,257,300
FMYS02016375	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	26,060,500
FMYS02016377	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	11,764,000
FMYS03016379	PURCHASE OF OFFICE FURNITURE AND FITTINGSFMY	NEW	181,701,880
FMYS03016380	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	29,400,000
NSC0003016489	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	2,200,000



<b>0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>906,753,774</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>831,877,273</b>
<b>2101</b>	<b>SALARY</b>		<b>738,498,998</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>738,498,998</b>
21010101	SALARY		738,498,998
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>93,378,275</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>1,065,900</b>
21020101	NON REGULAR ALLOWANCES		1,065,900
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>92,312,375</b>
21020201	NHIS		36,924,950
21020202	CONTRIBUTORY PENSION		55,387,425
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,876,501</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,876,501</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,876,501</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		39,413,620
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,462,881
	<b>TOTAL PERSONNEL</b>		<b>831,877,273</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>831,877,273</b>
	<b>TOTAL CAPITAL</b>		<b>74,876,501</b>
	<b>TOTAL ALLOCATION</b>		<b>906,753,774</b>
<b>0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CALTC01016360	CONSTRUCTION / PROVISION OF HOUSING	NEW	23,958,000
CALTC01016364	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	35,462,881
CALTC01016366	CONSTRUCTION / PROVISION OF HOUSING	NEW	15,455,620



<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>66,834,864,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,064,987,306</b>
<b>2101</b>	<b>SALARY</b>	<b>6,293,233,161</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,293,233,161</b>
21010101	SALARY	6,293,233,161
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,771,754,145</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,985,100,000</b>
21020101	NON REGULAR ALLOWANCES	49,985,100,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>786,654,145</b>
21020201	NHIS	314,661,658
21020202	CONTRIBUTORY PENSION	471,992,487
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,349,407,380</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,349,407,380</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,630,891</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,210,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,210,297
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,210,297
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,793,150</b>
22020201	ELECTRICITY CHARGES	3,572,620
22020202	TELEPHONE CHARGES	4,512,831
22020203	INTERNET ACCESS CHARGES	2,707,699
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>81,827,531</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,210,297
22020304	MAGAZINES & PERIODICALS	2,829,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,956,719
22020306	PRINTING OF SECURITY DOCUMENTS	33,830,892
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,630,891</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,210,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,210,297
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,210,297
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,093,567</b>
22020601	SECURITY SERVICES	33,830,892
22020606	CLEANING & FUMIGATION SERVICES	24,262,675
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,227,769</b>
22020703	LEGAL SERVICES	3,572,620
22020708	BUDGET PREPARATION	5,655,149
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,731,259</b>
22020803	PLANT / GENERATOR FUEL COST	27,731,259
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,089,472,322</b>
22021002	HONORARIUM & SITTING ALLOWANCE	22,520,595
22021003	PUBLICITY & ADVERTISEMENTS	22,520,595
22021006	POSTAGES & COURIER SERVICES	4,412,831
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	7,040,018,301
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,420,469,952</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,346,369,952</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,346,369,952</b>



<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23010104	PURCHASE MOTOR CYCLES		32,810,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		194,529,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		263,379,452
23010130	PURCHASE OF RECREATIONAL FACILITIES		73,001,000
23010135	KITTING OF ARMED FORCES PERSONNEL		1,731,050,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,100,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		74,100,000
	<b>TOTAL PERSONNEL</b>		<b>57,064,987,306</b>
	<b>TOTAL OVERHEAD</b>		<b>7,349,407,380</b>
	<b>TOTAL RECURRENT</b>		<b>64,414,394,686</b>
	<b>TOTAL CAPITAL</b>		<b>2,420,469,952</b>
	<b>TOTAL ALLOCATION</b>		<b>66,834,864,638</b>
<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NYSCS01016436	KITTING OF ARMED FORCES PERSONNEL	NEW	1,731,050,000
NYSCS02016439	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	51,600,000
NYSCS03016442	PURCHASE MOTOR CYCLES	NEW	32,810,000
NYSCS04016446	CONSTRUCTION / PROVISION OF HOUSING	NEW	74,100,000
NYSCS05016449	PURCHASE OF RECREATIONAL FACILITIES	NEW	73,001,000
NYSCS06016452	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	263,379,452
NYSCS07016456	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	194,529,500





<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,289,686,404</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,378,746</b>
<b>2101</b>	<b>SALARY</b>	<b>88,336,663</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,336,663</b>
21010101	SALARY	88,336,663
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,042,083</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,042,083</b>
21020201	NHIS	4,416,833
21020202	CONTRIBUTORY PENSION	6,625,250
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,006,327,783</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,003,189,339</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,792,220</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,272,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,975,451</b>
22020201	ELECTRICITY CHARGES	323,844
22020202	TELEPHONE CHARGES	259,076
22020203	INTERNET ACCESS CHARGES	647,689
22020204	SATELLITE BROADCASTING ACCESS CHARGES	323,844
22020205	WATER RATES	194,307
22020206	SEWERAGE CHARGES	226,691
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,846,985</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,195,378
22020302	BOOKS	161,922
22020303	NEWSPAPERS	582,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,689
22020307	DRUGS & MEDICAL SUPPLIES	259,076
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,590,756</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,767
22020402	MAINTENANCE OF OFFICE FURNITURE	388,613
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	647,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	582,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	485,767
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,204,284</b>
22020501	LOCAL TRAINING	2,685,062
22020502	INTERNATIONAL TRAINING	1,519,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,519,222</b>
22020601	SECURITY SERVICES	871,533
22020606	CLEANING & FUMIGATION SERVICES	647,689
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,605,721</b>
22020701	FINANCIAL CONSULTING	1,519,222
22020702	INFORMATION TECHNOLOGY CONSULTING	647,689
22020703	LEGAL SERVICES	6,276,888
22020708	BUDGET PREPARATION	161,922
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,490,755</b>
22020801	MOTOR VEHICLE FUEL COST	971,533



<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		1,519,222
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,260,146</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		388,613
22020902	INSURANCE PREMIUM		871,533
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>961,903,799</b>
22021001	REFRESHMENT & MEALS		647,689
22021002	HONORARIUM & SITTING ALLOWANCE		3,786,133
22021003	PUBLICITY & ADVERTISEMENTS		777,227
22021004	MEDICAL EXPENSES		647,689
22021006	POSTAGES & COURIER SERVICES		485,767
22021007	WELFARE PACKAGES		4,757,666
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		323,844
22021009	SPORTING ACTIVITIES		950,218,708
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		259,076
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>3,138,444</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>3,138,444</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		3,138,444
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>183,979,875</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>183,979,875</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>183,979,875</b>
23010105	PURCHASE OF MOTOR VEHICLES		129,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,560,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,444,875
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		35,975,000
	<b>TOTAL PERSONNEL</b>		<b>99,378,746</b>
	<b>TOTAL OVERHEAD</b>		<b>1,006,327,783</b>
	<b>TOTAL RECURRENT</b>		<b>1,105,706,529</b>
	<b>TOTAL CAPITAL</b>		<b>183,979,875</b>
	<b>TOTAL ALLOCATION</b>		<b>1,289,686,404</b>
<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NFF0001016385	PURCHASE OF MOTOR VEHICLES	NEW	129,000,000
NFF0002016387	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,560,000
NFF0003016389	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	35,975,000
NFF0004016392	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	10,444,875



<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>478,913,541</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>312,189,241</b>
<b>2101</b>	<b>SALARY</b>	<b>269,820,459</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>269,820,459</b>
21010101	SALARY	269,820,459
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,368,782</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,158,922</b>
21020101	NON REGULAR ALLOWANCES	9,158,922
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,209,860</b>
21020201	NHIS	12,973,326
21020202	CONTRIBUTORY PENSION	20,236,534
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,074,308</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,074,308</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,132,671</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,556,372
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,576,299
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,925,663</b>
22020201	ELECTRICITY CHARGES	1,874,829
22020202	TELEPHONE CHARGES	454,517
22020203	INTERNET ACCESS CHARGES	2,670,198
22020206	SEWERAGE CHARGES	926,119
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,433,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,874,829
22020302	BOOKS	665,488
22020303	NEWSPAPERS	624,943
22020304	MAGAZINES & PERIODICALS	312,471
22020305	PRINTING OF NON SECURITY DOCUMENTS	937,414
22020306	PRINTING OF SECURITY DOCUMENTS	937,414
22020307	DRUGS & MEDICAL SUPPLIES	1,079,460
22020308	FIELD & CAMPING MATERIALS SUPPLIES	937,414
22020309	UNIFORMS & OTHER CLOTHING	984,618
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,999,544
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,079,460
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,391,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,249,886
22020402	MAINTENANCE OF OFFICE FURNITURE	1,249,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,437,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,062,312
22020406	OTHER MAINTENANCE SERVICES	142,045
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,749,201</b>
22020501	LOCAL TRAINING	7,044,798
22020502	INTERNATIONAL TRAINING	1,704,403
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,533,358</b>
22020601	SECURITY SERVICES	4,238,217
22020606	CLEANING & FUMIGATION SERVICES	3,295,141



<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,499,772</b>
22020701	FINANCIAL CONSULTING		999,909
22020702	INFORMATION TECHNOLOGY CONSULTING		624,943
22020703	LEGAL SERVICES		874,920
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,062,129</b>
22020801	MOTOR VEHICLE FUEL COST		1,249,886
22020803	PLANT / GENERATOR FUEL COST		2,812,243
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>530,806</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		119,239
22020902	INSURANCE PREMIUM		411,567
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>22,816,269</b>
22021001	REFRESHMENT & MEALS		2,937,232
22021002	HONORARIUM & SITTING ALLOWANCE		3,749,658
22021003	PUBLICITY & ADVERTISEMENTS		2,116,927
22021004	MEDICAL EXPENSES		1,874,829
22021006	POSTAGES & COURIER SERVICES		189,249
22021007	WELFARE PACKAGES		2,574,230
22021009	SPORTING ACTIVITIES		8,124,258
22021010	DIRECT TEACHING & LABORATORY COST		1,249,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>81,649,992</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>4,949,992</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>4,949,992</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,349,992
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		600,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>9,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>9,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>67,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>67,700,000</b>
23050101	RESEARCH AND DEVELOPMENT		57,700,000
23050111	OPERATION COST OF THE PROGRAMME		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>312,189,241</b>
	<b>TOTAL OVERHEAD</b>		<b>85,074,308</b>
	<b>TOTAL RECURRENT</b>		<b>397,263,549</b>
	<b>TOTAL CAPITAL</b>		<b>81,649,992</b>
	<b>TOTAL ALLOCATION</b>		<b>478,913,541</b>
<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NIFS001016406	SPORTING ACTIVITIES	NEW	10,000,000
NIFS002016407	RESEARCH AND DEVELOPMENT	NEW	57,700,000
NIFS003016410	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	4,349,992
NIFS005016414	CONSTRUCTION / PROVISION OF INFRASTRUCTUREPURCHASE OF INDUSTRIAL EQUIPMENT	NEW	600,000
NIFS006016418	CONSTRUCTION / PROVISION OF INFRASTRUCTURECONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	9,000,000



---

**TABLE OF CONTENTS**

---

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	2

---