



2019 APPROPRIATION ACT			2019 APPROPRIATION ACT AMOUNT
13001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM		
RG22100766	PROCUREMENT OF 2500 MATTRESSES	ONGOING	20,600,000
RG22100772	PROCUREMENT OF 2067 DOUBLE BUNK BED	ONGOING	20,375,000
RG22100777	PURCHASE OF 100 MOTORCYCLES (BOXER) FOR INSPECTION OF CORPS MEMBERS	ONGOING	6,250,000
RG22125120	UPGRADING OF DISTRESS CALL CENTER	NEW	5,000,000
YSCS02016439	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	22,000,000
13021002	NIGERIA FOOTBALL FEDERATION		
CODE	LINE ITEM		AMOUNT
	EXPENDITURE		1,124,118,655
	PERSONNEL COST		119,772,418
01	SALARY		106,464,371
0101	SALARIES AND WAGES		106,464,371
010101	SALARY		106,464,371
02	ALLOWANCES AND SOCIAL CONTRIBUTION		13,308,047
0202	SOCIAL CONTRIBUTIONS		13,308,047
020201	NHIS		5,323,219
020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,984,828
02	OTHER RECURRENT COSTS		905,695,006
02	OVERHEAD COST		905,695,006
0201	TRAVEL & TRANSPORT - GENERAL		37,500,000
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,500,000
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		27,000,000
0202	UTILITIES - GENERAL		7,230,000
020201	ELECTRICITY CHARGES		2,400,000
020202	TELEPHONE CHARGES		600,000
020203	INTERNET ACCESS CHARGES		1,200,000
020204	SATELLITE BROADCASTING ACCESS CHARGES		480,000
020205	WATER RATES		150,000
020206	SEWERAGE CHARGES		2,400,000
0203	MATERIALS & SUPPLIES - GENERAL		6,100,000
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
020302	BOOKS		300,000
020303	NEWSPAPERS		600,000
020305	PRINTING OF NON SECURITY DOCUMENTS		1,200,000
0204	MAINTENANCE SERVICES - GENERAL		6,100,000
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
020402	MAINTENANCE OF OFFICE FURNITURE		300,000
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
020405	MAINTENANCE OF PLANTS/GENERATORS		1,800,000
0205	TRAINING - GENERAL		8,200,000
020501	LOCAL TRAINING		8,200,000
0206	OTHER SERVICES - GENERAL		3,100,000
020601	SECURITY CHARGES		2,500,000
020606	CLEANING AND FUMIGATION SERVICES		600,000
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		25,500,000
020701	FINANCIAL CONSULTING		10,500,000
020703	LEGAL SERVICES		15,000,000
0208	FUEL & LUBRICANTS - GENERAL		6,600,000
020801	MOTOR VEHICLE FUEL COST		3,000,000
020803	PLANT / GENERATOR FUEL COST		3,600,000
0209	FINANCIAL CHARGES - GENERAL		600,000
020901	BANK CHARGES (OTHER THAN INTEREST)		600,000
0210	MISCELLANEOUS		804,765,006
021001	REFRESHMENT & MEALS		1,200,000
021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
021003	PUBLICITY & ADVERTISEMENTS		2,500,000
021004	MEDICAL EXPENSES		500,000
021006	POSTAGES & COURIER SERVICES		900,000
021007	WELFARE PACKAGES		15,000,000
021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,200,000
021009	SPORTING ACTIVITIES		775,465,006
03	CAPITAL EXPENDITURE		98,651,231
0301	FIXED ASSETS PURCHASED		98,651,231



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CODE	LINE ITEM	AMOUNT
001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	
01	PURCHASE OF FIXED ASSETS - GENERAL	98,651,231
0105	PURCHASE OF MOTOR VEHICLES	18,848,500
0108	PURCHASE OF BUSES	13,110,000
0113	PURCHASE OF COMPUTERS	5,060,000
0114	PURCHASE OF COMPUTER PRINTERS	1,969,731
0118	PURCHASE OF SCANNERS	379,500
0119	PURCHASE OF POWER GENERATING SET	19,814,500
0122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,344,000
0126	PURCHASE OF SPORTING / GAMING EQUIPMENT	21,000,000
0128	PURCHASE OF SECURITY EQUIPMENT	9,125,000
	TOTAL PERSONNEL	119,772,418
	TOTAL OVERHEAD	905,695,006
	TOTAL RECURRENT	1,025,467,424
	TOTAL CAPITAL	98,651,231
	TOTAL ALLOCATION	1,124,118,655
3021002	NIGERIA FOOTBALL FEDERATION	
DE	PROJECT NAME	TYPE
GP26125824	2 HYUNDAI SONATA ELITE 2.0 GLS	NEW
GP26125828	1 NISSAN URVAN BUS 16 SEATER (WIDE BODY, HIGH ROOF) 2.5 PETROL MT	NEW
GP26125832	PURCHASE OF MEDICAL MATERIALS	NEW
GP26125834	ACQUISITION OF OFFICE EQUIPMENTS	NEW
GP26125836	SUPPLY OF SPORTING AND GAMING EQUIPMENTS	NEW
GP26125838	20 HP 600 G1 SFF / CI3-4170 / 4GB / 500GB 7200 / W8.1DGW7P64 / SUPERMULTI ODD / USB KEYBOARD / USB MOUSE / 3 YEAR WARRANTY	NEW
GP26125841	20 HP COLOR LASERJET PRO M252DW	NEW
GP26125844	1 PURCHASE OF 10L.05 250 KVA DITTO MAIKANO GENERATOR	NEW
GP26125849	11 CANON SCANJET	NEW
3021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	
DE	LINE ITEM	AMOUNT
	EXPENDITURE	508,212,870
	PERSONNEL COST	341,293,370
	SALARY	296,994,118
101	SALARIES AND WAGES	296,994,118
10101	SALARY	296,994,118
2	ALLOWANCES AND SOCIAL CONTRIBUTION	44,299,252
201	ALLOWANCES	8,559,202
20101	NON REGULAR ALLOWANCES	8,559,202
202	SOCIAL CONTRIBUTIONS	35,740,050
20201	NHIS	14,296,020
20202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,444,030
	OTHER RECURRENT COSTS	76,129,500
2	OVERHEAD COST	76,129,500
201	TRAVEL & TRANSPORT - GENERAL	5,000,000
20101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
202	UTILITIES - GENERAL	5,750,000
20201	ELECTRICITY CHARGES	4,000,000
20202	TELEPHONE CHARGES	350,000
20203	INTERNET ACCESS CHARGES	1,400,000
203	MATERIALS & SUPPLIES - GENERAL	6,900,000
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
20302	BOOKS	1,050,000
20303	NEWSPAPERS	600,000
20304	MAGAZINES & PERIODICALS	450,000
20305	PRINTING OF NON SECURITY DOCUMENTS	900,000
20306	PRINTING OF SECURITY DOCUMENTS	1,500,000
20307	DRUGS & MEDICAL SUPPLIES	900,000
204	MAINTENANCE SERVICES - GENERAL	6,400,000
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
20402	MAINTENANCE OF OFFICE FURNITURE	900,000
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
20405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
20406	OTHER MAINTENANCE SERVICES	200,000
205	TRAINING - GENERAL	9,000,000