

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL SPORTS COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0539001	NATIONAL SPORTS COMMISSION	1,191,374,888	3,670,714,806	4,862,089,694	1,900,000,000	6,762,089,694
0539002	NIGERIA FOOTBALL ASSOCIATION	96,457,729	1,807,149,671	1,903,607,400	-	1,903,607,400
0539003	NATIONAL INSTITUTE OF SPORTS	306,386,753	143,248,322	449,635,075	113,000,000	562,635,075
				-		-
	<b>TOTAL</b>	<b>1,594,219,370</b>	<b>5,621,112,799</b>	<b>7,215,332,170</b>	<b>2,013,000,000</b>	<b>9,228,332,170</b>

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0539001001</b>	<b>PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS</b>	
<b>02101</b>	<b>PERSONNEL COST</b>	<b>1,191,374,888</b>
21010101	CONSOLIDATED SALARY	1,057,719,720
21020101	NON REGULAR ALLOWANCES	1,440,203
21020201	NHIS	52,885,986
21020202	CONTRIBUTORY PENSION	79,328,979
<b>02201</b>	<b>OVERHEAD COST</b>	<b>3,670,714,806</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,940,587
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,479,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,124,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,238,606
22020201	ELECTRICITY CHARGES	18,081,270
22020202	TELEPHONE CHARGES	5,820,492
22020204	SATELLITE BROADCASTING ACCESS CHARGES	310,261
22020205	WATER RATES	4,343,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,511,209
22020302	BOOKS	670,163
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,513,334
22020306	PRINTING OF SECURITY DOCUMENTS	930,783
22020309	UNIFORMS & OTHER CLOTHING	24,299,625
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,708,917
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,532,239
22020402	MAINTENANCE OF OFFICE FURNITURE	4,312,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,168,006
22020406	OTHER MAINTENANCE SERVICES	149,706,889
22020501	LOCAL TRAINING	18,336,741
22020502	INTERNATIONAL TRAINING	9,219,461
22020701	FINANCIAL CONSULTING	2,183,484
22020702	INFORMATION TECHNOLOGY CONSULTING	3,193,461
22020703	LEGAL SERVICES	2,968,081
22020704	ENGINEERING SERVICES	12,331,885
22020801	MOTOR VEHICLE FUEL COST	3,993,056
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	208,495
22020803	PLANT / GENERATOR FUEL COST	16,070,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,287,677
22021001	REFRESHMENT & MEALS	6,175,220
22021002	HONORARIUM & SITTING ALLOWANCE	496,417
22021003	PUBLICITY & ADVERTISEMENTS	9,758,964
22021006	POSTAGES & COURIER SERVICES	3,549,384
22021007	WELFARE PACKAGES	12,435,654
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,023,513
22021009	SPORTING ACTIVITIES	3,171,691,844
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	920,212
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	177,969
<b>03101</b>	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,900,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,900,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,191,374,888</b>
	<b>TOTAL OVERHEAD</b>	<b>3,670,714,806</b>
	<b>TOTAL RECURRENT</b>	<b>4,862,089,694</b>
	<b>TOTAL CAPITAL</b>	<b>1,900,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,762,089,694</b>

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS				
MINISTRY'S CODE:	45				
NAME OF INSTITUTION:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS				
INSTITUTION'S CODE:	0539001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				1,900,000,000
	ON-GOING PROJECTS				1,900,000,000
	COMPLETION OF ATHLETES HOSTEL	North - Central	FCT		300,000,000
	COMPLETION OF THE CONSTRUCTION OF TEN MINI STADIA	North - Central	FCT		300,000,000
	MAINTENANCE OF 6NO FEDERAL STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN AND KADUNA				1,000,000,000
	FENCING OF KUDAN STADIUM AND PROVISION OF SPORTING EQUIPMENT, KADUNA STATE	NW	KADUNA		20,000,000
	MINI SPORT CENTRE AT MAKARFI, KADUNA STATE	NW	KADUNA		30,000,000
	CONSTRUCTION OF ZONAL SPORTS OFFICES				150,000,000
	COMPLETION OF THE CONSTRUCTION OF ANOCA HEADQUARTERS IN ABUJA.	North - Central	FCT		100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0539002001</b>	<b>NIGERIA FOOTBALL ASSOCIATION</b>	
<b>02101</b>	<b>PERSONNEL COST</b>	<b>96,457,729</b>
21010101	CONSOLIDATED SALARY	85,740,204
21020201	NHIS	4,287,010
21020202	CONTRIBUTORY PENSION	6,430,515
<b>02201</b>	<b>OVERHEAD COST</b>	<b>1,807,149,671</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	756,000
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020501	LOCAL TRAINING	10,500,000
22020502	INTERNATIONAL TRAINING	4,800,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,800,000
22020703	LEGAL SERVICES	20,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000
22020902	INSURANCE PREMIUM	2,800,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,400,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	2,200,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,580,233,671
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	19,000,000
	<b>TOTAL PERSONNEL</b>	<b>96,457,729</b>
	<b>TOTAL OVERHEAD</b>	<b>1,807,149,671</b>
	<b>TOTAL RECURRENT</b>	<b>1,903,607,400</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,903,607,400</b>

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	NIGERIA FOOTBALL ASSOCIATION						
INSTITUTION'S CODE:	0539002001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0		
	ON-GOING PROJECTS				0		
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0		

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0539003001</b>	<b>NATIONAL INSTITUTE FOR SPORTS</b>	
<b>02101</b>	<b>PERSONNEL COST</b>	<b>306,386,753</b>
21010101	CONSOLIDATED SALARY	266,075,407
21020101	NON REGULAR ALLOWANCES	7,051,920
21020201	NHIS	13,303,770
21020202	CONTRIBUTORY PENSION	19,955,656
<b>02201</b>	<b>OVERHEAD COST</b>	<b>143,248,322</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,331,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,050,041
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020206	SEWERAGE CHARGES	1,481,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,575,532
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	827,154
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	4,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,387,393
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,575,532
22021007	WELFARE PACKAGES	4,119,144
22021009	SPORTING ACTIVITIES	13,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000

<b>03101</b>	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>113,000,000</b>
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	5,000,000
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	15,000,000
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	10,500,000
23010123	<u>PURCHASE OF FIRE FIGHTING EQUIPMENT</u>	5,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	13,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</u>	5,000,000
23010126	<u>PURCHASE OF SPORTING / GAMING EQUIPMENT</u>	5,000,000
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	8,000,000
23010130	<u>PURCHASE OF RECREATIONAL FACILITIES</u>	5,000,000
23020112	<u>CONSTRUCTION / PROVISION OF SPORTING FACILITIES</u>	22,500,000
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	2,700,000
23030106	<u>REHABILITATION / REPAIRS - PUBLIC SCHOOLS</u>	11,300,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>306,386,753</b>
	<b>TOTAL OVERHEAD</b>	<b>143,248,322</b>
	<b>TOTAL RECURRENT</b>	<b>449,635,075</b>
	<b>TOTAL CAPITAL</b>	<b>113,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>562,635,075</b>

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION					
MINISTRY'S CODE:						
NAME OF INSTITUTION:	NATIONAL INSTITUTE FOR SPORTS					
INSTITUTION'S CODE:	0539003001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000	
	ON-GOING PROJECTS				5,000,000	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	North - Central	FCT	Municipal	5,000,000	
23010119	PURCHASE OF POWER GENERATING SET				15,000,000	
	ON-GOING PROJECTS				15,000,000	
	PURCHASE OF POWER GENERATING SET	South - West	Lagos	Surulere	15,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				10,500,000	
	ON-GOING PROJECTS				10,500,000	
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	South - West	Lagos	Surulere	10,500,000	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				5,000,000	
	ON-GOING PROJECTS				5,000,000	
	PURCHASE OF FIRE FIGHTING EQUIPMENT	South - West	Lagos	Surulere	5,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13,000,000	
	ON-GOING PROJECTS				13,000,000	
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	South - West	Lagos	Surulere	13,000,000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000	
	ON-GOING PROJECTS				5,000,000	
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	North - Central	FCT	Municipal	5,000,000	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5,000,000	
	ON-GOING PROJECTS				5,000,000	
	PURCHASE OF SPORTING / GAMING EQUIPMENT	South - West	Lagos	Surulere	5,000,000	
23010128	PURCHASE OF SECURITY EQUIPMENT				8,000,000	
	ON-GOING PROJECTS				8,000,000	
	PURCHASE OF SECURITY EQUIPMENT	North - Central	FCT		8,000,000	
23010130	PURCHASE OF RECREATIONAL FACILITIES				5,000,000	
	ON-GOING PROJECTS				5,000,000	
	PURCHASE OF RECREATIONAL FACILITIES	South - West	Lagos	SURULERE	5,000,000	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				22,500,000	
	ON-GOING PROJECTS				22,500,000	
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	South - West	Lagos	Surulere	22,500,000	



23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				2,700,000
	NEW PROJECTS				2,700,000
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	South - West	Lagos	Surulere	2,700,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				11,300,000
	ON-GOING PROJECTS				11,300,000
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: NIS HOSTEL BUILDING	South - West	Lagos	Surulere	11,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	North - Central	FCT	Municipal	5,000,000