Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0539	NATIONAL SPORTS	1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215
			1 585 898 504	4 490 209 269	6 076 107 773	1 534 028 442	7 610 136 215

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,585,898,504
2	022	MAIN ENVELOP - OVERHEAD	4,490,209,269
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,534,028,442
			7,610,136,215

NATIONAL SPORTS COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION -	1,196,108,871	2,921,800,668	4,117,909,539	1,428,099,561	5,546,009,100
2	0539002001	NIGERIA FOOTBALL	90,508,138	1,446,340,754	1,536,848,892	43,102,885	1,579,951,777
3	0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	299,281,495	122,067,847	421,349,342	62,825,996	484,175,338
			1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215

0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HOTRS

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,546,009,100
21	PERSONNEL COST	1,196,108,871
2101	SALARY	1,061,714,552
210101	SALARIES AND WAGES	1,061,714,552
21010101	SALARY	1,061,714,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,394,319
210201	ALLOWANCES	1,680,000
21020101	NON REGULAR ALLOWANCES	1,680,000
210202	SOCIAL CONTRIBUTIONS	132,714,319
21020201	NHIS	53,085,728
21020202	CONTRIBUTORY PENSION	79,628,591
22	OTHER RECURRENT COSTS	2,921,800,668
2202	OVERHEAD COST	2,921,800,668
220201	TRAVEL& TRANSPORT - GENERAL	100,612,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,659,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,088,948
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	51,951,729
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,911,727
220202	UTILITIES - GENERAL	30,433,022
22020201	ELECTRICITY CHARGES	19,269,995
22020202	TELEPHONE CHARGES	6,203,151
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,658
22020205	WATER RATES	4,629,218
220203	MATERIALS & SUPPLIES - GENERAL	77,409,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,845,838
22020302	BOOKS	714,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,800
22020306	PRINTING OF SECURITY DOCUMENTS	991,975
22020309	UNIFORMS & OTHER CLOTHING	25,897,166
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,084,240
220204	MAINTENANCE SERVICES - GENERAL	185,140,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,027,434
22020402	MAINTENANCE OF OFFICE FURNITURE	4,595,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,967,973
22020406	OTHER MAINTENANCE SERVICES	159,549,136
220205	TRAINING - GENERAL	26,183,071

22020501	LOCAL TRAINING		19,542,262
22020502	INTERNATIONAL TRAINING		6,640,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		22,036,282
22020701	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING		2,327,034
22020702 22020703	LEGAL SERVICES		3,403,410 3,163,213
22020703	ENGINEERING SERVICES		13,142,626
220208	FUEL & LUBRICANTS - GENERAL		21,605,020
22020801	MOTOR VEHICLE FUEL COST		4,255,573
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		222,202
22020803	PLANT / GENERATOR FUEL COST		17,127,244
220209	FINANCIAL CHARGES - GENERAL		2,438,077
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,438,077
220210	MISCELLANEOUS		2,455,943,456
22021001	REFRESHMENT & MEALS		6,581,200
22021002	HONORARIUM & SITTING ALLOWANCE		529,053
22021003	PUBLICITY & ADVERTISEMENTS		10,400,552
22021006	POSTAGES & COURIER SERVICES		4,953,111
22021007	WELFARE PACKAGES		13,253,217
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,156,546
22021009	SPORTING ACTIVITIES		2,418,069,776
23	CAPITAL EXPENDITURE		1,428,099,561
2302	CONSTRUCTION / PROVISION		628,099,561
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		628,099,561
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		628,099,561
2303	REHABILITATION / REPAIRS		800,000,000
230301 23030111	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		800,000,000 800,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES TOTAL PERSONNEL		1,196,108,871
	TOTAL OVERHEAD		2,921,800,668
	TOTAL RECURRENT		4,117,909,539
	TOTAL CAPITAL		1,428,099,561
	TOTAL ALLOCATION		5,546,009,100
0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		
		ТУРЕ	AMOUNT
CODE	PROJECT NAME	TYPE	AMOUNT
CODE NSC001004009	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COORDITION TO STANDS.	NEW	100,000,000
CODE NSC001004009 NSC001004010	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	NEW NEW	100,000,000 128,099,561
NSC001004009 NSC001004010 NSC001004011	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS	NEW NEW	100,000,000 128,099,561 200,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE	NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE	NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001 CODE	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001 CODE	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001 CODE 2 21	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001 CODE 2 21 2101	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102 210202	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 0539002001 CODE 2 21 2101 210101 210101 2102 210202 21020201	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MINITENANCE SIX FEDERAL STADIA MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,480 10,056,480 4,022,584
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MINITENANCE SIX FEDERAL STADIA MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,961,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 4,022,584 6,033,876
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102 210202 21020202 22	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 10,056,460 4,022,584 6,033,876 1,448,340,754
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102 210202 210202 21020202 22 2202	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 10,056,460 4,022,584 6,033,876 1,446,340,754 1,435,704,145
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 2202	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 10,056,460 4,022,584 6,033,876 1,446,340,754 1,435,704,145 77,331,846
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 10,056,460 10,056,460 1,446,340,754 1,435,704,145 77,331,846 5,318,305
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 11 21010 210101 21010101 2102 210202 21020202 22 2202 220201 22020101 22020102	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES. PROVISION OF SPORTS EQUIPMENTS CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE MAINTENANCE SIX FEDERAL STADIA MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW	100,000,000 128,099,561 200,000,000 200,000,000 700,000,000 100,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 4,022,584 6,033,876 1,446,340,754 1,435,704,145 77,331,846 5,318,305 42,546,436
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2020003	220208	FUEL & LUBRICANTS - GENERAL		10,636,609
202090 HINNOCIA CHARGES GENERA 4,041,011 20209010 BANK CHARGES (OTHER THAN INTERST) 1,144,800 20200020 INSURANCE REMIMIUM 1,277,087 202100 MISCELLANEOUS 1,277,087 2021010 REFISCHMENT & MEALS 1,576,838 20210102 HONDAGRARIM SSTITMS ALLOWANCE 1,586,814 20210103 MUBLICITY & ADVERTISSIMENTS 2,582,708 20210104 MUBLICITY & ADVERTISSIMENTS 1,986,414 20210107 MUBLICITY & ADVERTISSIMENTS 1,986,414 20210107 MUSLICITY & ADVERTISSIMENTS 1,986,414 20210107 MUSLICITY & ADVERTISSIMENTS 1,986,414 20210107 SUBSIDITO SCURINS SERVICES 1,986,404 20210107 SUBSIDITO SCURINS SERVICES 1,986,404 20210108 SUBSIDITO SCOVERMENT OWNED COMPANIES & PARASTATALS 1,988,604 20201010 SUBSIDITO SCOVERMENT OWNED COMPANIES & PARASTATALS 1,988,604 20201011 PURCHASC OF PRICE ASSETS - GENERA 1,988,604 20201011 PURCHASC OF PRICE ASSETS - GENERA 1,988,604 2020101.2				
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2102 ALLOWANCES AND SOCIAL CONTRIBUTION 39,138,764 210201 ALLOWANCES 7,051,920	210101			260,142,731
210201 ALLOWANCES 7,051,920	21010101	SALARY		260,142,731
	2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,138,764
21020101 NON REGULAR ALLOWANCES 7,051,920	210201	ALLOWANCES		7,051,920
	21020101	NON REGULAR ALLOWANCES		7,051,920

210202 21020201	SOCIAL CONTRIBUTIONS NHIS	32,086,844 13,007,137
21020201 21020202	CONTRIBUTORY PENSION	19,079,707
22	OTHER RECURRENT COSTS	122,067,847
2202	OVERHEAD COST	122,067,847
220201	TRAVEL& TRANSPORT - GENERAL	17,818,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,648,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,274,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,535,620
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,359,347
220202	UTILITIES - GENERAL	8,267,002
22020201	ELECTRICITY CHARGES	2,615,608
22020202	TELEPHONE CHARGES	1,743,739
22020203	INTERNET ACCESS CHARGES	2,615,608
22020206	SEWERAGE CHARGES	1,292,046
220203	MATERIALS & SUPPLIES - GENERAL	22,298,526
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,615,608
2020302	BOOKS	871,869
2020303	NEWSPAPERS	871,869
2020304	MAGAZINES & PERIODICALS	435,935
2020305	PRINTING OF NON SECURITY DOCUMENTS	1,307,804
2020306	PRINTING OF SECURITY DOCUMENTS	1,307,804
2020307	DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	2,615,608 1,307,804
2020308	UNIFORMS & OTHER CLOTHING	1,373,658
2020309	TEACHING AIDS / INSTRUCTION MATERIALS	6,974,956
2020310	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,615,608
20204	MAINTENANCE SERVICES - GENERAL	11,421,490
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,743,739
2020402	MAINTENANCE OF OFFICE FURNITURE	1,743,739
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,005,300
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,739
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,877,169
2020406	OTHER MAINTENANCE SERVICES	1,307,804
20205	TRAINING - GENERAL	11,075,775
2020501	LOCAL TRAINING	8,718,698
2020502	INTERNATIONAL TRAINING	2,357,080
20206	OTHER SERVICES - GENERAL	6,626,208
2020601	SECURITY SERVICES	3,138,730
2020606	CLEANING & FUMIGATION SERVICES	3,487,478
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,487,478
2020701	FINANCIAL CONSULTING	1,394,991
2020702	INFORMATION TECHNOLOGY CONSULTING	871,869
2020703	LEGAL SERVICES	1,220,617
20208	FUEL & LUBRICANTS - GENERAL	5,667,152
2020801	MOTOR VEHICLE FUEL COST	1,743,739
2020803	PLANT / GENERATOR FUEL COST	3,923,413 2,464,90 8
20209 2020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	2,404,90 8 721,170
2020901 2020902	INSURANCE PREMIUM	1,743,739
2020 3 02 20210	MISCELLANEOUS	32,941,033
20210	REFRESHMENT & MEALS	4,097,787
2021001	HONORARIUM & SITTING ALLOWANCE	5,231,217
2021003	PUBLICITY & ADVERTISEMENTS	2,953,368
2021004	MEDICAL EXPENSES	2,615,608
2021006	POSTAGES & COURIER SERVICES	1,373,658
2021007	WELFARE PACKAGES	3,591,356
2021009	SPORTING ACTIVITIES	11,334,303
2021010	DIRECT TEACHING & LABORATORY COST	1,743,738
3	CAPITAL EXPENDITURE	62,825,996
301	FIXED ASSETS PURCHASED	41,000,000
30101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
3010113	PURCHASE OF COMPUTERS	5,000,000

23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,000,000		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,000,000		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				
23010128	PURCHASE OF SECURITY EQUIPMENT				
23010130	PURCHASE OF RECREATIONAL FACILITIES				
2303	REHABILITATION / REPAIRS		21,825,996		
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,825,996		
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,000,000		
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		7,000,000		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,825,996		
	TOTAL PERSONNEL		299,281,495		
	TOTAL OVERHEAD		122,067,847		
	TOTAL RECURRENT		421,349,342		
	TOTAL CAPITAL		62,825,996		
	TOTAL ALLOCATION		484,175,338		
0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)				
CODE	PROJECT NAME	ТҮРЕ	AMOUNT		
NIS01004028	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000		
NIS02004033	PURCHASE OF COMPUTERS	NEW	5,000,000		
NIS03004037	PURCHASE OF COMPUTER PRINTERS	NEW	1,000,000		
NIS04004043	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000		
NIS05004047	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	5,000,000		
NIS06004052	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	3,000,000		
NIS07004055	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	6,000,000		
NIS08004060	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000		
NIS09004064	PURCHASE OF SECURITY EQUIPMENT	NEW	6,000,000		
NIS10004068	PURCHASE OF RECREATIONAL FACILITIES	NEW	4,000,000		
NIS11004072	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	7,000,000		
NIS12004076	REHABILITATION / REPAIRS - SPORTING FACILITIES	NEW	7,000,000		
NIS13004080	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	7,825,996		
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