

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 COMMISSION	1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215
			<b>1,585,898,504</b>	<b>4,490,209,269</b>	<b>6,076,107,773</b>	<b>1,534,028,442</b>	<b>7,610,136,215</b>

**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
			<b>7,610,136,215</b>

**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 ASSOCIATION	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
			<b>1,585,898,504</b>	<b>4,490,209,269</b>	<b>6,076,107,773</b>	<b>1,534,028,442</b>	<b>7,610,136,215</b>

**0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,546,009,100</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,196,108,871</b>
<b>2101</b>	<b>SALARY</b>	<b>1,061,714,552</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,061,714,552</b>
21010101	SALARY	1,061,714,552
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>134,394,319</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,680,000</b>
21020101	NON REGULAR ALLOWANCES	1,680,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>132,714,319</b>
21020201	NHIS	53,085,728
21020202	CONTRIBUTORY PENSION	79,628,591
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,921,800,668</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,921,800,668</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,612,264</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,433,022</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,409,241</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>185,140,235</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,183,071</b>

22020501	LOCAL TRAINING	19,542,262
22020502	INTERNATIONAL TRAINING	6,640,809
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,036,282</b>
22020701	FINANCIAL CONSULTING	2,327,034
22020702	INFORMATION TECHNOLOGY CONSULTING	3,403,410
22020703	LEGAL SERVICES	3,163,213
22020704	ENGINEERING SERVICES	13,142,626
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,805,020</b>
22020801	MOTOR VEHICLE FUEL COST	4,255,573
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	222,202
22020803	PLANT / GENERATOR FUEL COST	17,127,244
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,438,077</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,438,077
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,455,943,456</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,428,099,561</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>628,099,561</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>628,099,561</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	628,099,561
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>800,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>800,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	800,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,196,108,871</b>
	<b>TOTAL OVERHEAD</b>	<b>2,921,800,668</b>
	<b>TOTAL RECURRENT</b>	<b>4,117,909,539</b>
	<b>TOTAL CAPITAL</b>	<b>1,428,099,561</b>
	<b>TOTAL ALLOCATION</b>	<b>5,546,009,100</b>

**0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NSC001004009	COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX GEO-POLITICAL ZONES	NEW	100,000,000
NSC001004010	COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	NEW	128,099,561
NSC001004011	PROVISION OF SPORTS EQUIPMENTS	NEW	200,000,000
NSC001008896	CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE	NEW	200,000,000
NSC002004013	MAINTENANCE SIX FEDERAL STADIA	NEW	700,000,000
NSC002004014	MAINTENANCE OF HIGH PERFORMANCE CENTRE	NEW	100,000,000

**0539002001 NIGERIA FOOTBALL ASSOCIATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,579,951,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,508,138</b>
<b>2101</b>	<b>SALARY</b>	<b>80,451,678</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,451,678</b>
21010101	SALARY	80,451,678
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,056,460</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,056,460</b>
21020201	NHIS	4,022,584
21020202	CONTRIBUTORY PENSION	6,033,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,446,340,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,435,704,145</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,331,846</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,546,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,591,523
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,339,419</b>
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	850,929
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	531,830

22020205	WATER RATES	1,021,114
22020206	SEWERAGE CHARGES	744,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,041,118</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	850,929
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,041,118</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,103,766</b>
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,318,305</b>
22020601	SECURITY SERVICES	3,190,983
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,782,505</b>
22020701	FINANCIAL CONSULTING	7,445,626
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	21,273,218
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,636,609</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	7,445,626
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,041,911</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,914,590
22020902	INSURANCE PREMIUM	2,127,322
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,272,067,548</b>
22021001	REFRESHMENT & MEALS	1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE	15,954,914
22021003	PUBLICITY & ADVERTISEMENTS	2,552,786
22021004	MEDICAL EXPENSES	2,127,322
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	15,954,914
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,231,542,067
<b>2205</b>	<b>SUBSIDIES</b>	<b>10,636,609</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>10,636,609</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	10,636,609
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,102,885</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,102,885</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,102,885</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	43,102,885
	<b>TOTAL PERSONNEL</b>	<b>90,508,138</b>
	<b>TOTAL OVERHEAD</b>	<b>1,446,340,754</b>
	<b>TOTAL RECURRENT</b>	<b>1,536,848,892</b>
	<b>TOTAL CAPITAL</b>	<b>43,102,885</b>
	<b>TOTAL ALLOCATION</b>	<b>1,579,951,777</b>

**0539002001 NIGERIA FOOTBALL ASSOCIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
NFA001003650	FURNISHING OF NEW NFA SECRETARIAT	NEW	43,102,885

**0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>484,175,338</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,281,495</b>
<b>2101</b>	<b>SALARY</b>	<b>260,142,731</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>260,142,731</b>
21010101	SALARY	260,142,731
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,138,764</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,051,920</b>
21020101	NON REGULAR ALLOWANCES	7,051,920

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,086,844</b>
21020201	NHIS	13,007,137
21020202	CONTRIBUTORY PENSION	19,079,707
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,067,847</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,067,847</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,818,273</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,267,002</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,298,526</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,615,608
22020302	BOOKS	871,869
22020303	NEWSPAPERS	871,869
22020304	MAGAZINES & PERIODICALS	435,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,307,804
22020306	PRINTING OF SECURITY DOCUMENTS	1,307,804
22020307	DRUGS & MEDICAL SUPPLIES	2,615,608
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,307,804
22020309	UNIFORMS & OTHER CLOTHING	1,373,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,974,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,615,608
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,421,490</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,743,739
22020402	MAINTENANCE OF OFFICE FURNITURE	1,743,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,005,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,877,169
22020406	OTHER MAINTENANCE SERVICES	1,307,804
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,075,775</b>
22020501	LOCAL TRAINING	8,718,695
22020502	INTERNATIONAL TRAINING	2,357,080
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,626,208</b>
22020601	SECURITY SERVICES	3,138,730
22020606	CLEANING & FUMIGATION SERVICES	3,487,478
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,487,478</b>
22020701	FINANCIAL CONSULTING	1,394,991
22020702	INFORMATION TECHNOLOGY CONSULTING	871,869
22020703	LEGAL SERVICES	1,220,617
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,667,152</b>
22020801	MOTOR VEHICLE FUEL COST	1,743,739
22020803	PLANT / GENERATOR FUEL COST	3,923,413
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,464,909</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	721,170
22020902	INSURANCE PREMIUM	1,743,739
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,941,033</b>
22021001	REFRESHMENT & MEALS	4,097,787
22021002	HONORARIUM & SITTING ALLOWANCE	5,231,217
22021003	PUBLICITY & ADVERTISEMENTS	2,953,365
22021004	MEDICAL EXPENSES	2,615,608
22021006	POSTAGES & COURIER SERVICES	1,373,658
22021007	WELFARE PACKAGES	3,591,356
22021009	SPORTING ACTIVITIES	11,334,303
22021010	DIRECT TEACHING & LABORATORY COST	1,743,739
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,825,996</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000

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	6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>21,825,996</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>21,825,996</b>
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
	<b>TOTAL PERSONNEL</b>	<b>299,281,495</b>
	<b>TOTAL OVERHEAD</b>	<b>122,067,847</b>
	<b>TOTAL RECURRENT</b>	<b>421,349,342</b>
	<b>TOTAL CAPITAL</b>	<b>62,825,996</b>
	<b>TOTAL ALLOCATION</b>	<b>484,175,338</b>

**0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	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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