

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>NATIONAL SPORTS COMMISSION</b>						
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0539001	NATIONAL SPORTS COMMISSION	1,177,493,843	4,093,114,456	<b>5,270,608,299</b>	1,187,990,000	<b>6,458,598,299</b>
0539002	NIGERIA FOOTBALL ASSOCIATION	89,013,410	1,789,119,833	<b>1,878,133,243</b>	26,100,000	<b>1,904,233,243</b>
0539003	NATIONAL INSTITUTE OF SPORTS	314,519,602	156,389,909	<b>470,909,512</b>	223,762,201	<b>694,671,713</b>
		-	-	-	-	-
	<b>TOTAL</b>	<b>1,581,026,855</b>	<b>6,038,624,199</b>	<b>7,619,651,054</b>	<b>1,437,852,201</b>	<b>9,057,503,255</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL SPORTS COMMISSION - HQTRS</b>	<b>6,458,598,299</b>
	<b>TOTAL ALLOCATION:</b>	<b>6,458,598,299</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,177,493,843</b>
<b>2101</b>	<b>SALARY</b>	<b>1,045,004,742</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,045,004,742</b>
21010101	CONSOLIDATED SALARY	1,045,004,742
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>132,489,101</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,740,000</b>
21020101	NON REGULAR ALLOWANCES	1,740,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>130,749,101</b>
21020201	NHIS	52,299,640
21020202	CONTRIBUTORY PENSION	78,449,461
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,093,114,456</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,092,124,158</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>57,232,224</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,267,033.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,784,994.24
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,251,110.88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,929,085.04
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,184,144</b>
22020201	ELECTRICITY CHARGES	10,880,890
22020202	TELEPHONE CHARGES	3,502,638
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,708
22020205	WATER RATES	2,613,909
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,709,480</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,369,824
22020302	BOOKS	403,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,317,797
22020306	PRINTING OF SECURITY DOCUMENTS	560,123
22020309	UNIFORMS & OTHER CLOTHING	14,622,952
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,435,494
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>227,830,435</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,727
22020402	MAINTENANCE OF OFFICE FURNITURE	2,594,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,322,425
22020406	OTHER MAINTENANCE SERVICES	213,380,305
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,582,685</b>
22020501	LOCAL TRAINING	11,034,627
22020502	INTERNATIONAL TRAINING	5,548,059
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,067,940</b>
22020601	SECURITY SERVICES	57,067,940
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,052,502</b>
22020701	FINANCIAL CONSULTING	3,716,374
22020702	INFORMATION TECHNOLOGY CONSULTING	4,324,155
22020703	LEGAL SERVICES	2,987,324
22020704	ENGINEERING SERVICES	11,024,649
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,211,392</b>
22020801	MOTOR VEHICLE FUEL COST	2,402,929
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,468
22020803	PLANT / GENERATOR FUEL COST	21,682,995

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,613,909</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,613,909
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,623,639,447</b>
22021001	REFRESHMENT & MEALS	3,716,104
22021002	HONORARIUM & SITTING ALLOWANCE	298,732
22021003	PUBLICITY & ADVERTISEMENTS	15,661,403
22021006	POSTAGES & COURIER SERVICES	2,135,937
22021007	WELFARE PACKAGES	7,447,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,418,905
22021009	SPORTING ACTIVITIES	3,591,960,896
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>990,298</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>829,812</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	829,812
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>160,486</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	160,486
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,187,990,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>181,425,302</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>181,425,302</b>
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	181,425,302
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>824,072,919</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>824,072,919</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	87,726,925
23020112	<a href="#">CONSTRUCTION / PROVISION OF SPORTING FACILITIES</a>	736,345,995
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>182,491,779</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>182,491,779</b>
23030111	<a href="#">REHABILITATION / REPAIRS - SPORTING FACILITIES</a>	182,491,779
	<b>TOTAL PERSONNEL</b>	<b>1,177,493,843</b>
	<b>TOTAL OVERHEAD</b>	<b>4,093,114,456</b>
	<b>TOTAL RECURRENT</b>	<b>5,270,608,299</b>
	<b>TOTAL CAPITAL</b>	<b>1,187,990,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,458,598,299</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:		NATIONAL SPORTS COMMISSION - HQTRS			
CODE:		0539001			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>				<b>181,425,302</b>
	<b>ONGOING PROJECTS</b>				<b>181,425,302</b>
	FIRE FIGHTING EQUIPMENT				181,425,302
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>87,726,925</b>
	<b>ONGOING PROJECTS</b>				<b>87,726,925</b>
	CONSTRUCTION OF NAT. SPORTS FEDERATION SECRETARIAT COMPLEX WITH SPORTS DATA BANK HALL OF FAME IN ABUJA.	FCT	ABUJA		36,285,060
	CONSTRUCTION OF ASSOCIATION OF AFRICAN ATHLETICS CONFEDERATION TRACKS & FIELD REGIONAL CENTRE AT ABUJA.	FCT	ABUJA		51,441,864
23020112	<b>CONSTRUCTION / PROVISION OF SPORTING FACILITIES</b>				<b>736,345,995</b>
	<b>ONGOING PROJECTS</b>				<b>736,345,995</b>
	COMPLETION OF ATHLETIC HOSTEL	FCT	ABUJA		134,389,112
	CONSTRUCTION OF SPORTS MEDICAL CENTRE				152,425,302
	CONSTRUCTION OF GRAND STANDS WITH FENCED NATURAL TURF FOOTBALL PITCHES	N/E,N/CENTRAL	GOMBE, NASARA WA		181,425,302
	COMPLETION OF 44 MINI SPORTS CENTRES	NATION WIDE	ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN & KANO		268,106,279
23030111	<b>REHABILITATION / REPAIRS - SPORTING FACILITIES</b>				<b>182,491,779</b>
	<b>ONGOING PROJECTS</b>				<b>182,491,779</b>
	MAINTENANCE OF 6NO FED STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN KADUNA	N/WIDE	ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN, KANO		182,491,779

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIA FOOTBALL ASSOCIATION</b>	<b>1,904,233,243</b>
	<b>TOTAL ALLOCATION:</b>	<b>1,904,233,243</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>89,013,410</b>
<b>2101</b>	<b>SALARY</b>	<b>79,069,535</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,069,535</b>
21010101	CONSOLIDATED SALARY	79,069,535
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,943,875</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,943,875</b>
21020201	NHIS	3,977,550
21020202	CONTRIBUTORY PENSION	5,966,325
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,789,119,833</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,788,419,993</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,367,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	836,264.70
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,672,529.39
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,858,365.99
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,827,427</b>
22020201	ELECTRICITY CHARGES	871,766
22020202	TELEPHONE CHARGES	1,519,778
22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,956
22020205	WATER RATES	308,750
22020206	SEWERAGE CHARGES	87,177
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,280,332</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	771,644
22020302	BOOKS	290,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,009
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,652,338</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,936
22020402	MAINTENANCE OF OFFICE FURNITURE	363,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,598,960
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	581,440
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,944,224</b>
22020501	LOCAL TRAINING	4,944,224
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>436,255</b>
22020601	SECURITY SERVICES	436,255
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,546,635</b>
22020801	MOTOR VEHICLE FUEL COST	819,150
22020803	PLANT / GENERATOR FUEL COST	727,486
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,217</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,217
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,769,320,405</b>
22021001	REFRESHMENT & MEALS	363,223
22021002	HONORARIUM & SITTING ALLOWANCE	5,311,549
22021006	POSTAGES & COURIER SERVICES	440,204
22021009	SPORTING ACTIVITIES	1,763,205,430
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>699,840</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>699,840</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	699,840
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,100,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,100,000</b>
23010120	<u>PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</u>	8,010,620

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	6,500,000
23010126	<a href="#">PURCHASE OF SPORTING / GAMING EQUIPMENT</a>	11,589,380
	<b>TOTAL PERSONNEL</b>	<b>89,013,410</b>
	<b>TOTAL OVERHEAD</b>	<b>1,789,119,833</b>
	<b>TOTAL RECURRENT</b>	<b>1,878,133,243</b>
	<b>TOTAL CAPITAL</b>	<b>26,100,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,904,233,243</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	NIGERIA FOOTBALL ASSOCIATION				*
CODE:	0539002				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				8,010,620
	NEW PROJECTS				8,010,620
	PROVISION OF KITCHEN EQUIPMENT FOR TECHNICAL CENTRE	NC	FCT		8,010,620
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,500,000
	NEW PROJECTS				6,500,000
	FURNITURE AND EQUIPMENT	N/C	FCT		6,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				11,589,380
	NEW PROJECTS				11,589,380
	SPORTS EQUIPMENT	N/C	FCT		8,000,000
	GYM EQUIPMENT	N/C	FCT		3,589,380

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIA INSTITUTE FOR SPORTS (NIS)</b>	<b>694,671,713</b>
	<b>TOTAL ALLOCATION:</b>	<b>694,671,713</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,519,602</b>
<b>2101</b>	<b>SALARY</b>	<b>272,628,145</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,628,145</b>
21010101	CONSOLIDATED SALARY	272,628,145
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,891,457</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,752,756</b>
21020101	NON REGULAR ALLOWANCES	7,752,756
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,138,701</b>
21020201	NHIS	13,655,481
21020202	CONTRIBUTORY PENSION	20,483,221
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>156,389,909</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,389,909</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>13,973,917</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,554,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,033,361
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,386,156
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,095,861</b>
22020201	ELECTRICITY CHARGES	2,694,780
22020202	TELEPHONE CHARGES	2,079,797
22020206	SEWERAGE CHARGES	2,321,284
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,370,451</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,975,458
22020302	BOOKS	1,050,355
22020303	NEWSPAPERS	886,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,177
22020307	DRUGS & MEDICAL SUPPLIES	2,153,227
22020309	UNIFORMS & OTHER CLOTHING	1,050,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,678,596
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,050,355
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,755,318</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,314,489
22020402	MAINTENANCE OF OFFICE FURNITURE	3,314,489
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,264,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,314,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,547,716
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,968,726</b>
22020501	LOCAL TRAINING	13,149,255
22020502	INTERNATIONAL TRAINING	3,819,471
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,128,630</b>
22020601	SECURITY SERVICES	2,128,630
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,758,560</b>
22020701	FINANCIAL CONSULTING	1,773,858
22020702	INFORMATION TECHNOLOGY CONSULTING	1,330,393
22020703	LEGAL SERVICES	1,654,308
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,726,815</b>
22020801	MOTOR VEHICLE FUEL COST	3,307,911
22020803	PLANT / GENERATOR FUEL COST	3,418,904



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIA INSTITUTE FOR SPORTS (NIS)</b>	<b>694,671,713</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,968,442</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,436
22020902	INSURANCE PREMIUM	12,417,006
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,643,191</b>
22021001	REFRESHMENT & MEALS	2,977,755
22021002	HONORARIUM & SITTING ALLOWANCE	1,239,270
22021003	PUBLICITY & ADVERTISEMENTS	2,258,262
22021006	POSTAGES & COURIER SERVICES	1,050,355
22021007	WELFARE PACKAGES	2,205,745
22021009	SPORTING ACTIVITIES	31,042,515
22021010	DIRECT TEACHING & LABORATORY COST	8,869,290
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>223,762,201</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,152,201</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,152,201</b>
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	12,000,000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	17,500,000
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	3,000,000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	20,000,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5,000,000
23010126	<a href="#">PURCHASE OF SPORTING / GAMING EQUIPMENT</a>	10,000,000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	20,000,000
23010130	<a href="#">PURCHASE OF RECREATIONAL FACILITIES</a>	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,110,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,110,000</b>
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	7,000,000
23020112	<a href="#">CONSTRUCTION / PROVISION OF SPORTING FACILITIES</a>	34,110,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,500,000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	7,500,000
	<b>TOTAL PERSONNEL</b>	<b>314,519,602</b>
	<b>TOTAL OVERHEAD</b>	<b>156,389,909</b>
	<b>TOTAL RECURRENT</b>	<b>470,909,512</b>
	<b>TOTAL CAPITAL</b>	<b>223,762,201</b>
	<b>TOTAL ALLOCATION</b>	<b>694,671,713</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MIN	NATIONAL SPORTS COMMISSION				
MDA:	NATIONAL INSTITUTE FOR SPORTS				*
CODE:	0539003				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				82,652,201
	ONGOING PROJECTS				82,652,201
	PAYMENT FOR 2011 OUTSTANDING LIABILITIES ON FIXED ASSETS-GENERAL				82,652,201
23010119	PURCHASE OF POWER GENERATING SET				12,000,000
	ONGOING PROJECTS				12,000,000
	PURCHASE OF POWER GENERATING SET	NC,SW	N/A		12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				17,500,000
	ONGOING PROJECTS				17,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NC,SW	N/A		17,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,000,000
	ONGOING PROJECTS				3,000,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC,SW	N/A		3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,000,000
	ONGOING PROJECTS				20,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NC,SW	N/A		20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NC,SW	N/A		5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				10,000,000
	ONGOING PROJECTS				10,000,000
	PURCHASE OF SPORTING / GAMING EQUIPMENT	NC,SW	N/A		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				20,000,000
	ONGOING PROJECTS				20,000,000
	PURCHASE OF SECURITY EQUIPMENT	NC,SW	N/A		20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF RECREATIONAL FACILITIES	NC,SW	N/A		5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7,000,000
	ONGOING PROJECTS				7,000,000
	CONSTRUCTION / PROVISION OF ELECTRICITY	NC,SW	N/A		7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				34,110,000
	ONGOING PROJECTS				34,110,000
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	NC,SW	N/A		34,110,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,500,000
	ONGOING PROJECTS				7,500,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NC,SW	N/A		7,500,000