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

CODE UNE ITEM AMOUNT 2 EXPENDITURE \$6,440,000,100 21 PERSONNEL COST 11,981,000,871 2101 SALARY 1,061,714,682 21010101 SALARIS AND WAGES 1,061,714,682 21010101 SALARY 1,065,714,502 2102 ALLOWANCES 1,060,000 210201 ALLOWANCES 1,060,000 210202 SOCIAL CONTRIBUTIONS 152,714,319 21020201 NIHS 5,086,728 21020201 NIHS 5,086,728 21020202 OVERHAZ CONTRIBUTIONS 152,714,319 21020202 OVERHAZ CONTRIBUTIONS 2,281,400,688 2202 OVERHAZ CONTRIBUTIONS 2,281,400,688 2202 OVERHAZ CONTRIBUTIONS 2,281,400,688 2202 OVERHAZ CONTRIBUTIONS 2,281,400,688 2202 OVERHAZ CONTRIBUTIONS 11,569,629 2202 OVERHAZ CONTRIBUTIONS 11,569,629 2202 OVERHAZ CONTRIBUTIONS 11,569,629 2202 OVERHAZ CONTRIBUTIONS <th>0539001001</th> <th>PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS</th> <th></th>	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	
21 PERSONNEL COST 1,166,108,761 2101 SALARY 1,061,714,852 210101 SALARIS SAN DWAGES 1,061,714,852 21010101 SALARIS AND SAGES 1,061,714,852 210202 ALLOWANCES AND SOCIAL CONTRIBUTION 134,843,439 210201 ALLOWANCES 1,860,000 21020201 NON REGULAS ALLOWANCES 1,860,000 21020202 SOCIAL CONTRIBUTIONS 18,274,319 21020202 ONTHIBUTIONS 2,821,800,868,728 21020202 CONTRIBUTIONS 2,821,800,868,728 21020202 CONTRIBUTIONS PENSION 2,821,800,868,728 21020202 CONTRIBUTIONS PENSION 2,821,800,868,728 21020202 CONTRIBUTIONS PENSION 2,821,800,868,728 22020202 CONTRIBUTIONS PENSION 2,821,800,868,728 22020202 CONTRIBUTIONS PENSION 2,821,800,868,728 22020202 CONTRIBUTION PENSION 2,821,800,868,728 22020202 CONTRIBUTION PENSION 2,821,800,868,728 22020202 CONTRIBUTION PENSION 2,821,800,868,728	CODE	LINE ITEM	AMOUNT
2101 SALARY 1,001,714,682 210101 SALARIES AND WAGES 1,008,774,682 210101 SALARIE SAND SOCIAL CONTRIBUTION 134,343,431 210201 ALLOWANCES 1,880,000 210201 AND REGULAR ALLOWANCES 1,880,000 2102020 SOCIAL CONTRIBUTIONS 132,774,319 21020201 ONIS BUTIORY PENSION 7,862,859 22 OTHER RECURRENT COSTS 2,821,800,888 220201 TRAVEL& TRANSPORT TRAINING 11,669,869 220201 COCAL TRAVEL & TRANSPORT TRAINING 11,669,869 22020102 LOCAL TRAVEL & TRANSPORT TRAINING 1,669,869 22020103 INTERNATIONAL TRAVEL & TRANSPORT TRAINING 1,679,879,879 22020104 PINTERNATIONAL TRAVEL & TRANSPORT TRAINING 1,679,879 22020205 DICAL TRAVEL & TRANSPORT TRAINING 3,680,848 22020201 INTERNATIONAL TRAVEL & TRANSPORT TRAINING 3,680,848 22020202 ELECTRICITY CHARGES 3,680,848 22020202 ELECTRICITY CHARGES 3,080,848 22020202 MATER RATE 4,52	2	EXPENDITURE	5,546,009,100
210101 SALARIES AND WAGES 1.081,714,852 210201 SALARIY 1.081,774,852 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 1.880,000 210201 ALLOWANCES 1.880,000 2102010 NON REGULAR ALLOWANCES 1.880,000 2102020 SOCIAL CONTRIBUTIONS 1.827,4319 21020201 NHIS 5.005,724 21020202 CONTRIBUTIORY PENSION 78 68,831 220202 OTHER RECURRENT COSTS 2.281,800,808 220201 TRAVEL& TRANSPORT - GENERAL 100,812,284 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 11,865,809 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 11,865,809 2202010 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 10,911,727 2202020 TILITIES - GENERAL 10,911,727 2202020 TELEPHONE CHARGES 10,981,802 2202020 TELEPHONE CHARGES 10,981,802 2202020 TELEPHONE CHARGES 4,620,81 2202020 MATERIALS & SUPPLIES - GENERAL 7,405,84 2202020	21	PERSONNEL COST	1,196,108,871
21001011 SALARIY 1,000 1,000 13,338,419 210201 ALLOWANCES 1,080,000 1,000,000<	2101	SALARY	1,061,714,552
21021 ALLOWANCES 1,488,000 210201 ALOWANCES 1,880,000 2102010 NON REGULAR ALLOWANCES 1,880,000 2102020 SOCIAL CONTRIBUTIONS 18274,4319 21020201 NHIS 53,085,728 21020202 CONTRIBUTORY PENSION 79,885,851 22 OYERREAD COTS 2,821,800,889 220201 TRAVELA TRANSPORT: GENERAL 100,612,264 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 11,859,859 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 11,859,859 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 10,091,727 2202010 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 11,859,859 2202010 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 19,286,985 2202020 ELECTRICITY CHARGES 10,991,727 2202020 TELEPHONE CHARGES 10,921,859 22020201 TELEPHONE CHARGES 33,066,85 22020202 MATERIATE BROADCASTING ACCESS CHARGES 33,066,85 22020203 MATERIATE BROADCASTING ACCESS CHARGES 32,824,808	210101	SALARIES AND WAGES	1,061,714,552
210201 ALLOWANCES 1,880,000 210202 SOCIAL CONTRIBUTIONS 13,271,4319 21020201 NHIS 53,085,728 21020202 CONTRIBUTORY PENSION 79,683,891 22 OTHER RECURRENT COSTS 2,821,800,888 22020 OVERHEAD COST 2,821,800,888 220201 TARVEL& TRANSPORT - GENERAL 100,612,886 22020101 LOCAL TRAVEL& TRANSPORT: TRAINING 11,658,895 22020102 LOCAL TRAVEL& TRANSPORT: TRAINING 51,951,722 22020103 INTERNATIONAL TRAVEL& TRANSPORT: TOHERS 6,803,430 22020204 INTERNATIONAL TRAVEL& TRANSPORT: OTHERS 19,938,995 22020205 UTILITIES - GENERAL 30,483,022 22020204 TELEPHONE CHARGES 6,203,151 22020205 TELEPHONE CHARGES 30,858 22020205 TELEPHONE CHARGES 30,858 22020206 TELEPHONE CHARGES 37,846,88 22020307 TELEPHONE CHARGES 37,846,88 22020308 MATERIALS & SUPPLIES - GENERAL 37,846,88 2202031	21010101	SALARY	1,061,714,552
21020101 NON REGULAR ALLOWANCES 1,680,000 210202 SOCIAL CONTRIBUTIONS 132,714,319 21020201 NHIS 5,086,728 21020202 CONTRIBUTORY PENSION 79,628,581 22 OTHER RECURRENT COSTS 222,140,0088 22020 OVERHEAD COST 2,821,800,888 22021 TRAVEL& TRANSPORT - GENERAL 100,612,284 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,681,008 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 1,681,029 22020103 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 1,681,029 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 1,681,029 22020105 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 1,681,029 22020206 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 1,681,029 22020207 TELEPHONE CHARGES 3,033,022 22020208 SATELLITE BROADCASTING ACCESS CHARGES 3,035,058 22020209 MATERIALS SUPPLIES - GENERAL 77,062,421 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 3,758,00 2202031	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,394,319
210202 SOCIAL CONTRIBUTIONS 182,714,319 21020201 NHIS 53,085,728 21020202 CONTRIBUTORY PENSION 79,628,591 22 OYERR RECURRENT COSTS 2,021,000,688 22020 OVERHEAD COST 2,021,000,688 220201 TRAVEL& TRANSPORT - GENERAL 100,612,264 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,659 22020103 LOCAL TRAVEL & TRANSPORT: TRAINING 51,961,729 22020104 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 51,961,729 22020105 LECTRICITY CHARGE & TRANSPORT: TRAINING 30,433,022 22020206 UTILITIES - GENERAL 30,433,022 22020207 ELECTRICITY CHARGES 6,203,151 22020208 SALELLITE BROADCASTING ACCESS CHARGES 33,0658 22020209 WATER RATES 4,292,218 22020201 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020302 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020303 PRINTING OF NON SECURITY DOCUMENTS 9,975 22020305 PRINTING OF NON SECURITY DOCUME	210201	ALLOWANCES	1,680,000
21020201 NHIS 53,085,728 21020202 CONTRIBUTORY PENSION 79,628,581 22 OTHER RECURRENT COSTS 2,281,800,688 22020 OVERHEAD COST 2,281,800,688 2202010 TRAVEL& TRANSPORT - GENERAL 100,012,284 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,658 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 51,961,772 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 51,961,772 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 30,433,022 22020205 UTILITIES - GENERAL 30,433,022 22020206 TELEPHODIE CHARGES 6,203,151 22020207 TELEPHODIE CHARGES 6,203,151 22020208 STELLITE BROADCASTING ACCESS CHARGES 30,968 22020209 WATERIALS & SUPPLIES - GENERAL 77,406,241 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 37,845,831 22020302 BOOKS 714,222 22020303 BOOKS 714,222 22020304 PRINTING OF SECURITY DOCUMENTS 91,975 <td>21020101</td> <td>NON REGULAR ALLOWANCES</td> <td>1,680,000</td>	21020101	NON REGULAR ALLOWANCES	1,680,000
21020202 CONTRIBUTORY PENSION 78,628,69 22 OTHER RECURRENT COSTS 2,221,800,688 22020 OVERHEAD COST 2,221,800,688 220201 TRAVEL& TRANSPORT - GENERAL 100,612,284 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,859,859 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 26,888,948 22020103 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 10,911,727 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 10,911,727 22020205 UTILITIES - GENERAL 30,433,022 22020201 ELECTRICITY CHARGES 19,269,995 22020202 TELEPHONE CHARGES 330,658 22020203 MATER RATES 4,629,218 22020204 SATELLITE BROADCASTING ACCESS CHARGES 37,845,838 22020305 WATER RATES 4,629,218 22020301 DÉFICE STATIONERIES / COMPUTER CONSUMABLES 37,845,838 22020302 BOOKS 714,022,41 22020303 PRINTING OF SECURITY DOCUMENTS 5,997,616 22020304 PRINTING OF SECURITY MATERIALS SUPPLIES <td>210202</td> <td>SOCIAL CONTRIBUTIONS</td> <td>132,714,319</td>	210202	SOCIAL CONTRIBUTIONS	132,714,319
22 OTHER RECURRENT COSTS 2,821,800,868 220201 TRAVEL& TRANSPORT - GENERAL 100,812,284 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,859 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,859 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 51,951,722 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 30,433,022 22020202 UTILITIES - GENERAL 30,433,022 22020202 ELECTRICITY CHARGES 19,269,959 22020202 ELECTRICITY CHARGES 30,658 22020202 SATELLITE BROADCASTING ACCESS CHARGES 30,658 22020203 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020305 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020306 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020307 PRINTING OF SECURITY DOCUMENTS 5,875,800 22020308 PRINTING OF SECURITY DOCUMENTS 5,875,800 22020309 UNIFORMS & OTHER COTHING 2,887,166 2202031 PRINTING OF SECURITY DOCUMENTS 6,874,240	21020201	NHIS	53,085,728
2202 OVERHEAD COST 2,221,800,880 2202010 TRAVEL& TRANSPORT - GENERAL 100,812,284 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,859,859 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 26,088,948 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 51,951,729 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 30,483,022 22020205 UTILITIES - GENERAL 30,483,022 22020206 ELECTRICITY CHARGES 19,269,986 22020207 ELECTRICITY CHARGES 6,203,151 22020208 SATELLITE BROADCASTING ACCESS CHARGES 330,688 22020209 WATER RATES 4,629,218 22020201 MATERIALS & SUPLIES - GENERAL 77,402,41 22020302 BOOKS 714,222 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,80 22020304 PRINTING OF NON SECURITY DOCUMENTS 5,875,80 22020305 PRINTING OF SECURITY DOCUMENTS 5,875,80 22020306 PRINTING OF SECURITY DOCUMENTS 5,875,80 22020307 PRINTING OF	21020202	CONTRIBUTORY PENSION	79,628,591
220201 TRAVEL& TRANSPORT - GENERAL 100,612,264 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,859 22020103 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 26,088,948 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 10,911,727 220202 UTILITES - GENERAL 30,433,022 22020201 ELECTRICITY CHARGES 19,269,995 22020202 TELEPHONE CHARGES 62,031,51 22020203 SATELUITE BROADCASTING ACCESS CHARGES 30,688 22020204 SATELUITE BROADCASTING ACCESS CHARGES 330,688 22020205 WATER RATES 4,629,218 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 77,409,241 22020302 BOOKS 714,222 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020304 PRINTING OF SECURITY DOCUMENTS 5,875,800 22020305 PRINTING OF SECURITY DOCUMENTS 5,897,160 22020301 FOOD STUFF / CATERIOR MATERIALS SUPPLIES 6,042,404 22020302 MAINTENANCE SERVICES - GENERAL 185,140,238 220	22	OTHER RECURRENT COSTS	2,921,800,668
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,659,659 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 33,0658 22020205 WATER RATES 4,629,218 2202030 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 37,845,838 22020302 BOOKS 714,222 22020303 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 6,084,243 22020402 MAINTENANCE SERVICES - GENERAL 188,140,236 2202	2202	OVERHEAD COST	2,921,800,668
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 22020203 SATELLITE BROADCASTING ACCESS CHARGES 30,688 22020205 WATER RATES 4,629,218 2202030 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 37,845,838 22020302 BOOKS 714,222 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020304 PRINTING OF NON SECURITY DOCUMENTS 991,975 22020305 PRINTING OF SECURITY OCUMENTS 25,897,166 22020306 PRINTING OF SECURITY DOCUMENTS 6,084,240 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 6,084,240 22020404 MAINTENANCE SERVICES - GENERAL 186,140,285 22	220201	TRAVEL& TRANSPORT - GENERAL	100,612,264
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 22020203 SATELLITE BROADCASTING ACCESS CHARGES 330,688 22020205 WATER RATES 4,629,218 220203 MATERIALS & SUPPLIES - GENERAL 77,409,241 22020301 OFFICE STAILONERIES / COMPUTER CONSUMABLES 37,845,838 22020302 BOOKS 714,222 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020305 PRINTING OF SECURITY DOCUMENTS 99,975 22020309 UNIFORMS & OTHER CLOTHING 25,897,166 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 6,084,240 2202040 MAINTENANCE SERVICES - GENERAL 4,595,693 22020401 MAINTENANCE OF OFFICE / LIT EQUIPMENTS 4,595,693 22020402 MAINTENANCE OF OFFICE / LIT EQUIPMENTS 4,595,693 2	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,659,859
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 22020203 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 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020304 PRINTING OF SECURITY DOCUMENTS 991,975 22020305 PRINTING OF SECURITY DOCUMENTS 991,975 22020309 UNIFORMS & OTHER CLOTHING 25,897,166 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 6,084,240 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 8,027,434 22020402 MAINTENANCE OF OFFICE / LIT EQUIPMENTS 4,595,693 22020404 MAINTENANCE OF OFFICE / LIT EQUIPMENTS 12,967,973	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,088,948
220202 UTILITIES - GENERAL 30,433,022 22020202 ELECTRICITY CHARGES 19,269,995 22020202 TELEPHONE CHARGES 6,203,151 220202024 SATELLITE BROADCASTING ACCESS CHARGES 330,686 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 22020303 PRINTING OF NON SECURITY DOCUMENTS 5,875,800 22020303 PRINTING OF SECURITY DOCUMENTS 991,975 22020303 UNIFORMS & OTHER CLOTHING 25,897,166 22020303 UNIFORMS & OTHER CLOTHING 25,897,166 22020304 FOOD STUFF / CATERING MATERIALS SUPPLIES 6,084,240 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 8,027,434 2202040 MAINTENANCE OF FICE FURNITURE 4,595,693 22020404 MAINTENANCE OF OFFICE FURNITURE 12,967,973 22020405 OTHER MAINTENANCE SERVICES 159,549,139	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	51,951,729
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 22020303 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 FICE FURNITURE 4,596,693 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 159,549,136 22020405 OTHER MAINTENANCE SERVICES 159,549,136	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,911,727
22020202 TELEPHONE CHARGES 6,203,161 22020204 SATELLITE BROADCASTING ACCESS CHARGES 330,658 22020205 WATER RATES 4,529,218 2202030 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 2202040 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 22020405 OTHER MAINTENANCE SERVICES 159,549,136	220202	UTILITIES - GENERAL	30,433,022
22020204 SATELLITE BROADCASTING ACCESS CHARGES 330,688 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 2202040 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	22020201	ELECTRICITY CHARGES	19,269,995
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 2202040 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 22020405 OTHER MAINTENANCE SERVICES 159,549,136	22020202	TELEPHONE CHARGES	6,203,151
220203 MATERIALS & SUPPLIES - GENERAL 77,408,241 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 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 8,027,434 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 4,595,693 22020402 MAINTENANCE OF OFFICE FURNITURE 4,595,693 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 12,967,973 22020405 OTHER MAINTENANCE SERVICES 159,549,136	22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,658
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 22020405 OTHER MAINTENANCE SERVICES 159,549,136	22020205	WATER RATES	4,629,218
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	220203	MATERIALS & SUPPLIES - GENERAL	77,409,241
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	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,845,838
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	22020302	BOOKS	714,222
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	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,800
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	22020306	PRINTING OF SECURITY DOCUMENTS	991,975
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	22020309	UNIFORMS & OTHER CLOTHING	25,897,166
22020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT8,027,43422020402MAINTENANCE OF OFFICE FURNITURE4,595,69322020404MAINTENANCE OF OFFICE / IT EQUIPMENTS12,967,97322020406OTHER MAINTENANCE SERVICES159,549,136	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,084,240
22020402 MAINTENANCE OF OFFICE FURNITURE 4,595,693 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 12,967,973 22020406 OTHER MAINTENANCE SERVICES 159,549,136	220204	MAINTENANCE SERVICES - GENERAL	185,140,235
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 12,967,973 22020406 OTHER MAINTENANCE SERVICES 159,549,136	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,027,434
22020406 OTHER MAINTENANCE SERVICES 159,549,136	22020402	MAINTENANCE OF OFFICE FURNITURE	4,595,693
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,967,973
220205 TRAINING - GENERAL 26,183,071	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
22020704	FUEL & LUBRICANTS - GENERAL		21,605,020
220208	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	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		800,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		800,000,000
	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
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0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		.,,,
0539001001 CODE	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS PROJECT NAME	ТҮРЕ	AMOUNT
		TYPE NEW	
CODE	PROJECT NAME		AMOUNT
CODE NSC001004009	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX	NEW	AMOUNT 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	AMOUNT 100,000,000 128,099,561
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	AMOUNT 100,000,000 128,099,561 200,000,000
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 CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE	NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014	PROJECT NAME COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX GOO-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 NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 700,000,000
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	AMOUNT 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	AMOUNT 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	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 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 GEO-POLITICAL ZONES. PROVISION 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	AMOUNT 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 GEO-POLITICAL ZONES. PROVISION 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	AMOUNT 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	AMOUNT 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 OF MINITENANCE 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	AMOUNT 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 80,451,678
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101	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 OF HIGH PERFORMANCE CENTRE 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	AMOUNT 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 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 OF THE PROPERTY OF THE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 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 OF AN AINTENANCE 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	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 4,022,584
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 0539002001 CODE 2 21 2101 210101 210101 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 OF AN AINTENANCE 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	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 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 SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 AMOUNT 1,579,961,777 90,508,138 80,451,678 80,451,678 80,451,678 10,056,460 10,056,460 4,022,584 6,033,876 1,446,340,754
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 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	AMOUNT 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 1,046,340,754 1,446,340,754 1,435,704,145
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 SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 AMOUNT 1,579,961,777 90,508,138 80,451,678 80,451,678 80,451,678 10,056,460 10,056,460 4,022,584 6,033,876 1,446,340,754
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	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	AMOUNT 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 4,022,584 6,033,876 1,446,340,754 1,435,704,145 77,331,846
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 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 OF A STANDARD MAINTENANCE SIX FEDERAL STADIA MAINTENANCE OF HIGH PERFORMANCE CENTRE NIGERIA FOOTBALL ASSOCIATION LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES 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	AMOUNT 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 1,446,340,754 1,435,704,145 77,331,846 5,318,305
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 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 OF THE CONTRIBUTION OF HIGH PERFORMANCE CENTRE 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: OTHERS	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 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
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 22020103	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 OF THE OWN OF THE OWN OF THE OWN OF THE OWN	NEW NEW NEW NEW	AMOUNT 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 1,448,340,754 1,435,704,145 77,331,846 5,318,305 42,546,436 2,875,583
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104	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 OF THE CONTRIBUTION OF HIGH PERFORMANCE CENTRE MINITENANCE 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	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 AMOUNT 1,579,961,777 90,508,138 80,451,678 80,451,678 10,056,460 10,056,460 10,056,460 1,046,340,754 1,435,704,145 77,331,846 5,318,305 42,546,436 2,875,583 26,591,523
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004013 NSC002004014 O539002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202	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: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: THE SILVILITIES - GENERAL UTILITIES - GENERAL	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 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 2,875,583 26,591,523 6,339,419
CODE NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202 22020104 220202 220202	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 UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 AMOUNT 1,579,951,777 90,508,138 80,451,678 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 2,875,583 26,591,523 6,339,419 1,063,661
NSC001004009 NSC001004010 NSC001004011 NSC001008896 NSC002004014 O539002001 CODE 2 21 2101 210101 210101 2102020 21020201 21020201 22020101 22020102 22020103 22020104 2202020 22020201 22020201 22020201 22020201 22020201	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 LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW NEW NEW NEW	AMOUNT 100,000,000 128,099,561 200,000,000 200,000,000 100,000,000 100,000,000 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 1,446,340,754 1,435,704,145 77,331,846 5,318,305 42,546,436 2,875,583 26,591,523 6,339,419 1,063,661 850,929

22020205	WATER RATES		1,021,114
22020206	SEWERAGE CHARGES		744,563
220203	MATERIALS & SUPPLIES - GENERAL		9,041,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983	
22020302 22020303	BOOKS NEWSPAPERS		531,830 1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	850,929	
220204	MAINTENANCE SERVICES - GENERAL		9,041,118
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
220205	TRAINING - GENERAL		12,103,766
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		8,509,287 3,594,479
22020302	OTHER SERVICES - GENERAL		5,318,305
22020601	SECURITY SERVICES		3,190,983
22020606	CLEANING & FUMIGATION SERVICES		2,127,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		29,782,505
22020701	FINANCIAL CONSULTING		7,445,626
22020702	INFORMATION TECHNOLOGY CONSULTING		1,063,661
22020703	LEGAL SERVICES		21,273,218
220208	FUEL & LUBRICANTS - GENERAL		10,636,609
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		7,445,626 4,041,911
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,914,590
22020902	INSURANCE PREMIUM		2,127,322
220210	MISCELLANEOUS		1,272,067,548
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 22021009	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES		1,063,661 1,231,542,067
2205	SUBSIDIES		10,636,609
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		10,636,609
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES		10,636,609
23	CAPITAL EXPENDITURE		43,102,885
2301	FIXED ASSETS PURCHASED		43,102,885
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,102,885
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,102,885
	TOTAL PERSONNEL		90,508,138
	TOTAL DECLIDERAT		1,446,340,754
	TOTAL RECURRENT TOTAL CAPITAL		1,536,848,892 43,102,885
	TOTAL ALLOCATION		1,579,951,777
0539002001	NIGERIA FOOTBALL ASSOCIATION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NFA001003650	FURNISHING OF NEW NFA SECRETARIAT	NEW	43,102,885
0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	INLAN	40,102,000
			ANAOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE PERSONNEL COST		484,175,338
21 2101	PERSONNEL COST SALARY		299,281,495 260,142,731
2101	SALARIES AND WAGES		260,142,731
21010101	SALARY		260,142,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,138,764
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
22020301	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 1,307,80 ⁴
2020308	UNIFORMS & OTHER CLOTHING	1,373,658
2020303	TEACHING AIDS / INSTRUCTION MATERIALS	6,974,956
2020311	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	11,075,778
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	3,487,476
2020701	FINANCIAL CONSULTING	1,394,99
2020702	INFORMATION TECHNOLOGY CONSULTING	871,869
2020703	LEGAL SERVICES	1,220,617
20208	FUEL & LUBRICANTS - GENERAL	5,667,15
2020801	MOTOR VEHICLE FUEL COST	1,743,739
2020803	PLANT / GENERATOR FUEL COST	3,923,413 2,484,90 8
20209 2020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	2,404,90 0 721,170
2020901 2020902	INSURANCE PREMIUM	1,743,739
2020 9 02 20210	MISCELLANEOUS	32,941,03
20210	REFRESHMENT & MEALS	4,097,78
2021002	HONORARIUM & SITTING ALLOWANCE	5,231,217
2021003	PUBLICITY & ADVERTISEMENTS	2,953,36
2021004	MEDICAL EXPENSES	2,615,600
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					
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT					
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		5,000,000			
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	ТУРЕ	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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