

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
			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 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
			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 - 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	2,327,034
22020702	INFORMATION TECHNOLOGY CONSULTING	3,403,410
22020703	LEGAL SERVICES	3,163,213
22020704	ENGINEERING SERVICES	13,142,626
220208	FUEL & LUBRICANTS - GENERAL	21,805,020
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	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

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
2	EXPENDITURE	1,579,951,777
21	PERSONNEL COST	90,508,138
2101	SALARY	80,451,678
210101	SALARIES AND WAGES	80,451,678
21010101	SALARY	80,451,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,056,460
210202	SOCIAL CONTRIBUTIONS	10,056,460
21020201	NHIS	4,022,584
21020202	CONTRIBUTORY PENSION	6,033,876
22	OTHER RECURRENT COSTS	1,446,340,754
2202	OVERHEAD COST	1,435,704,145
220201	TRAVEL & TRANSPORT - GENERAL	77,331,846
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
220202	UTILITIES - GENERAL	6,339,419
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
220203	MATERIALS & SUPPLIES - GENERAL	9,041,118
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
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	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
220206	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	PLANT / GENERATOR FUEL COST	7,445,626
220209	FINANCIAL CHARGES - GENERAL	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	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	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 OVERHEAD	1,446,340,754
	TOTAL RECURRENT	1,536,848,892
	TOTAL CAPITAL	43,102,885
	TOTAL ALLOCATION	1,579,951,777

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
2	EXPENDITURE	484,175,338
21	PERSONNEL COST	299,281,495
2101	SALARY	260,142,731
210101	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	SOCIAL CONTRIBUTIONS	32,086,844
21020201	NHIS	13,007,137
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
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
220204	MAINTENANCE SERVICES - GENERAL	11,421,490
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
220205	TRAINING - GENERAL	11,075,775
22020501	LOCAL TRAINING	8,718,695
22020502	INTERNATIONAL TRAINING	2,357,080
220206	OTHER SERVICES - GENERAL	6,626,208
22020601	SECURITY SERVICES	3,138,730
22020606	CLEANING & FUMIGATION SERVICES	3,487,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,487,478
22020701	FINANCIAL CONSULTING	1,394,991
22020702	INFORMATION TECHNOLOGY CONSULTING	871,869
22020703	LEGAL SERVICES	1,220,617
220208	FUEL & LUBRICANTS - GENERAL	5,667,152
22020801	MOTOR VEHICLE FUEL COST	1,743,739
22020803	PLANT / GENERATOR FUEL COST	3,923,413
220209	FINANCIAL CHARGES - GENERAL	2,464,909
22020901	BANK CHARGES (OTHER THAN INTEREST)	721,170
22020902	INSURANCE PREMIUM	1,743,739
220210	MISCELLANEOUS	32,941,033
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
23	CAPITAL EXPENDITURE	62,825,996
2301	FIXED ASSETS PURCHASED	41,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000
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 PHOTOCOPIING 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
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	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 PHOTOCOPIING 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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