

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL SPORTS COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0539001	NATIONAL SPORTS COMMISSION	1,217,671,930	3,677,901,700	4,895,573,630	1,900,000,000	6,795,573,630
0539002	NIGERIA FOOTBALL ASSOCIATION	94,656,682	1,807,149,671	1,901,806,353	-	1,901,806,353
0539003	NATIONAL INSTITUTE OF SPORTS	300,665,938	143,248,322	443,914,260	113,000,000	556,914,260
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	TOTAL	1,612,994,550	5,628,299,693	7,241,294,243	2,013,000,000	9,254,294,243

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	
02101	PERSONNEL COST	1,217,671,930
21010101	CONSOLIDATED SALARY	1,081,066,611
21020101	NON REGULAR ALLOWANCES	1,471,992
21020201	NHIS	54,053,331
21020202	CONTRIBUTORY PENSION	81,079,996
02201	OVERHEAD COST	3,677,901,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,962,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,527,505
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,266,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,258,652
22020201	ELECTRICITY CHARGES	18,116,671
22020202	TELEPHONE CHARGES	5,831,888
22020204	SATELLITE BROADCASTING ACCESS CHARGES	310,868
22020205	WATER RATES	4,352,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,580,736
22020302	BOOKS	671,475
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,524,129
22020306	PRINTING OF SECURITY DOCUMENTS	932,605
22020309	UNIFORMS & OTHER CLOTHING	24,347,201
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,720,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,546,986
22020402	MAINTENANCE OF OFFICE FURNITURE	4,320,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,191,830
22020406	OTHER MAINTENANCE SERVICES	150,000,000
22020501	LOCAL TRAINING	18,372,643
22020502	INTERNATIONAL TRAINING	9,237,512
22020701	FINANCIAL CONSULTING	2,187,759
22020702	INFORMATION TECHNOLOGY CONSULTING	3,199,713
22020703	LEGAL SERVICES	2,973,892
22020704	ENGINEERING SERVICES	12,356,030
22020801	MOTOR VEHICLE FUEL COST	4,000,874
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	208,903
22020803	PLANT / GENERATOR FUEL COST	16,102,166
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,292,156
22021001	REFRESHMENT & MEALS	6,187,310
22021002	HONORARIUM & SITTING ALLOWANCE	497,389
22021003	PUBLICITY & ADVERTISEMENTS	9,778,071
22021006	POSTAGES & COURIER SERVICES	3,556,333
22021007	WELFARE PACKAGES	12,460,002
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,027,475
22021009	SPORTING ACTIVITIES	3,177,901,700
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	922,014
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	178,317
03101	TOTAL CAPITAL EXPENDITURE	1,900,000,000
23010101	PURCHASE / ACQUISITION OF LAND	1,900,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,217,671,930
	TOTAL OVERHEAD	3,677,901,700
	TOTAL RECURRENT	4,895,573,630
	TOTAL CAPITAL	1,900,000,000
	TOTAL ALLOCATION	6,795,573,630

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS						
MINISTRY'S CODE:	45						
NAME OF INSTITUTION:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS						
INSTITUTION'S CODE:	0539001001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010101	PURCHASE / ACQUISITION OF LAND				1,900,000,000		
	ON-GOING PROJECTS				1,900,000,000		
	COMPLETION OF ATHLETES HOSTEL	North - Central	FCT		300,000,000		
	COMPLETION OF THE CONSTRUCTION OF TEN MINI STADIA	North - Central	FCT		300,000,000		
	MAINTENANCE OF 6NO FEDERAL STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN AND KADUNA				1,000,000,000		
	FENCING OF KUDAN STADIUM AND PROVISION OF SPORTING EQUIPMENT, KADUNA STATE	NW	KADUNA		20,000,000		
	MINI SPORT CENTRE AT MAKARFI, KADUNA STATE	NW	KADUNA		30,000,000		
	CONSTRUCTION OF ZONAL SPORTS OFFICES				150,000,000		
	COMPLETION OF THE CONSTRUCTION OF ANOCA HEADQUARTERS IN ABUJA.	North - Central	FCT		100,000,000		

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0539002001	NIGERIA FOOTBALL ASSOCIATION	
02101	PERSONNEL COST	94,656,682
21010101	CONSOLIDATED SALARY	84,139,274
21020201	NHIS	4,206,963
21020202	CONTRIBUTORY PENSION	6,310,445
02201	OVERHEAD COST	1,807,149,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	756,000
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020501	LOCAL TRAINING	10,500,000
22020502	INTERNATIONAL TRAINING	4,800,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,800,000
22020703	LEGAL SERVICES	20,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000
22020902	INSURANCE PREMIUM	2,800,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,400,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	2,200,000

22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,580,233,671
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	19,000,000
	TOTAL PERSONNEL	94,656,682
	TOTAL OVERHEAD	1,807,149,671
	TOTAL RECURRENT	1,901,806,353
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,901,806,353

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	NIGERIA FOOTBALL ASSOCIATION						
INSTITUTION'S CODE:	0539002001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0		
	ON-GOING PROJECTS				0		
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0		

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0539003001	NATIONAL INSTITUTE FOR SPORTS	
02101	PERSONNEL COST	300,665,938
21010101	CONSOLIDATED SALARY	261,107,281
21020101	NON REGULAR ALLOWANCES	6,920,247
21020201	NHIS	13,055,364
21020202	CONTRIBUTORY PENSION	19,583,046
02201	OVERHEAD COST	143,248,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,331,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,050,041
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020206	SEWERAGE CHARGES	1,481,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,575,532
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	827,154
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	4,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,387,393
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,575,532
22021007	WELFARE PACKAGES	4,119,144
22021009	SPORTING ACTIVITIES	13,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000

03101	TOTAL CAPITAL EXPENDITURE	113,000,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	5,000,000
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	15,000,000
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	10,500,000
23010123	<u>PURCHASE OF FIRE FIGHTING EQUIPMENT</u>	5,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	13,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	5,000,000
23010126	<u>PURCHASE OF SPORTING / GAMING EQUIPMENT</u>	5,000,000
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	8,000,000
23010130	<u>PURCHASE OF RECREATIONAL FACILITIES</u>	5,000,000
23020112	<u>CONSTRUCTION / PROVISION OF SPORTING FACILITIES</u>	22,500,000
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	2,700,000
23030106	<u>REHABILITATION / REPAIRS - PUBLIC SCHOOLS</u>	11,300,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	5,000,000
	TOTAL PERSONNEL	300,665,938
	TOTAL OVERHEAD	143,248,322
	TOTAL RECURRENT	443,914,260
	TOTAL CAPITAL	113,000,000
	TOTAL ALLOCATION	556,914,260

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL INSTITUTE FOR SPORTS				
INSTITUTION'S CODE:	0539003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	North - Central	FCT	Municipal	5,000,000
23010119	PURCHASE OF POWER GENERATING SET				15,000,000
	ON-GOING PROJECTS				15,000,000
	PURCHASE OF POWER GENERATING SET	South - West	Lagos	Surulere	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				10,500,000
	ON-GOING PROJECTS				10,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	South - West	Lagos	Surulere	10,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	South - West	Lagos	Surulere	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13,000,000
	ON-GOING PROJECTS				13,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	South - West	Lagos	Surulere	13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	North - Central	FCT	Municipal	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF SPORTING / GAMING EQUIPMENT	South - West	Lagos	Surulere	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				8,000,000
	ON-GOING PROJECTS				8,000,000
	PURCHASE OF SECURITY EQUIPMENT	North - Central	FCT		8,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF RECREATIONAL FACILITIES	South - West	Lagos	SURULERE	5,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				22,500,000
	ON-GOING PROJECTS				22,500,000
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	South - West	Lagos	Surulere	22,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				2,700,000
	NEW PROJECTS				2,700,000
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	South - West	Lagos	Surulere	2,700,000

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				11,300,000
	ON-GOING PROJECTS				11,300,000
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: NIS HOSTEL BUILDING	South - West	Lagos	Surulere	11,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	North - Central	FCT	Municipal	5,000,000