

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0539	NATIONAL SPORTS COMMISSION	1,706,737,674	4,082,716,392	5,789,454,066	1,000,000,000	6,789,454,066
			1,706,737,674	4,082,716,392	5,789,454,066	1,000,000,000	6,789,454,066

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	1,706,737,674
2.	022	MAIN ENVELOP - OVERHEAD	4,082,716,392
3.	031	CAPITAL DEVELOPMENT FUND MAIN	1,000,000,000
			6,789,454,066

NATIONAL SPORTS COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	1,266,558,008	2,675,534,886	3,942,092,894	910,000,000	4,852,092,894
2.	0539002001	NIGERIA FOOTBALL ASSOCIATION	106,287,430	1,300,219,443	1,406,506,873	35,000,000	1,441,506,873
3.	0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	333,892,236	106,962,063	440,854,299	55,000,000	495,854,299
			1,706,737,674	4,082,716,392	5,789,454,066	1,000,000,000	6,789,454,066

0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,852,092,894
21	PERSONNEL COST	1,266,558,008
2101	SALARY	1,124,640,531
210101	SALARIES AND WAGES	1,124,640,531
21010101	SALARY	1,124,640,531
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,917,477
210201	ALLOWANCES	1,920,000
21020101	NON REGULAR ALLOWANCES	1,920,000
210202	SOCIAL CONTRIBUTIONS	139,997,477
21020201	NHIS	55,649,437
21020202	CONTRIBUTORY PENSION	84,348,040
22	OTHER RECURRENT COSTS	2,675,534,886
2202	OVERHEAD COST	2,670,294,398
220201	TRAVEL & TRANSPORT - GENERAL	97,160,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,546,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,295,762
220202	UTILITIES - GENERAL	11,690,079
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
22020207	LEASED COMMUNICATION LINES(S)	5,350,660
220203	MATERIALS & SUPPLIES - GENERAL	52,049,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	1,535,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	850,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	25,933,955
22020309	UNIFORMS & OTHER CLOTHING	10,390,645
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,148,085
220204	MAINTENANCE SERVICES - GENERAL	328,791,318
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
22020406	OTHER MAINTENANCE SERVICES	319,750,200
220205	TRAINING - GENERAL	18,509,287
22020501	LOCAL TRAINING	18,509,287
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	40,432,855
22020701	FINANCIAL CONSULTING	7,445,626
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	21,273,218
22020708	BUDGET PREPARATION	10,650,350
220208	FUEL & LUBRICANTS - GENERAL	15,396,121
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,759,512
22020803	PLANT / GENERATOR FUEL COST	7,445,626
220209	FINANCIAL CHARGES - GENERAL	4,041,912
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,914,590
22020902	INSURANCE PREMIUM	2,127,322
220210	MISCELLANEOUS	2,096,904,715
22021001	REFRESHMENT & MEALS	6,276,393
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	25,954,914
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	2,000,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	20,636,609
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,742,625
2204	GRANTS AND CONTRIBUTIONS	5,240,488
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5,240,488
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5,240,488
23	CAPITAL EXPENDITURE	910,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	500,000,000
2303	REHABILITATION / REPAIRS	410,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	410,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	410,000,000
	TOTAL PERSONNEL	1,266,558,008
	TOTAL OVERHEAD	2,675,534,886
	TOTAL RECURRENT	3,942,092,894
	TOTAL CAPITAL	910,000,000
	TOTAL ALLOCATION	4,852,092,894

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.	ONGOING	100,000,000
NSC001004010	COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	ONGOING	100,000,000
NSC001011205	COMPLETION OF ANOCA HEADQUARTERS	ONGOING	160,000,000
NSC001011207	COMPLETION OF ZONAL OFFICES	NEW	120,000,000
NSC001011208	CONSTRUCTION OF FENCED FOOTBALL PITCH	NEW	20,000,000
NSC002004013	MAINTENANCE SIX FEDERAL STADIA	ONGOING	410,000,000

0539002001 NIGERIA FOOTBALL ASSOCIATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,441,506,873
21	PERSONNEL COST	106,287,430
2101	SALARY	94,477,715
210101	SALARIES AND WAGES	94,477,715
21010101	SALARY	94,477,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,809,715
210202	SOCIAL CONTRIBUTIONS	11,809,715
21020201	NHIS	4,723,886
21020202	CONTRIBUTORY PENSION	7,085,829
22	OTHER RECURRENT COSTS	1,300,219,443
2202	OVERHEAD COST	1,290,219,443

220201	TRAVEL & TRANSPORT - GENERAL	50,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	6,100,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	9,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	13,600,000
22020501	LOCAL TRAINING	8,600,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	20,000,000
22020708	BUDGET PREPARATION	500,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	4,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	1,158,719,443
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,122,019,443
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	800,000
2204	GRANTS AND CONTRIBUTIONS	10,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10,000,000
23	CAPITAL EXPENDITURE	35,000,000
2301	FIXED ASSETS PURCHASED	9,780,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,780,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,480,000
23010113	PURCHASE OF COMPUTERS	6,900,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	400,000
2302	CONSTRUCTION / PROVISION	25,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,220,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,220,000
	TOTAL PERSONNEL	106,287,430
	TOTAL OVERHEAD	1,300,219,443
	TOTAL RECURRENT	1,406,506,873
	TOTAL CAPITAL	35,000,000
	TOTAL ALLOCATION	1,441,506,873
0539002001	NIGERIA FOOTBALL ASSOCIATION	

CODE	PROJECT NAME	TYPE	AMOUNT
NFA001011210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,480,000
NFA002011209	PURCHASE OF COMPUTERS	NEW	6,900,000
NFA003011211	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	400,000
NFA004011214	CONSTRUCTION OF OFFICE BUILDINGS	NEW	25,220,000
0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		495,854,299
21	PERSONNEL COST		333,892,236
2101	SALARY		288,578,031
210101	SALARIES AND WAGES		288,578,031
21010101	SALARY		288,578,031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		45,314,205
210201	ALLOWANCES		9,795,638
21020101	NON REGULAR ALLOWANCES		9,795,638
210202	SOCIAL CONTRIBUTIONS		35,518,567
21020201	NHIS		13,875,215
21020202	CONTRIBUTORY PENSION		21,643,352
22	OTHER RECURRENT COSTS		106,962,063
2202	OVERHEAD COST		106,962,063
220201	TRAVEL & TRANSPORT - GENERAL		13,996,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,243,183
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,753,681
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	UTILITIES - GENERAL		7,450,205
22020201	ELECTRICITY CHARGES		2,357,181
22020202	TELEPHONE CHARGES		571,454
22020203	INTERNET ACCESS CHARGES		3,357,181
22020206	SEWERAGE CHARGES		1,164,389
220203	MATERIALS & SUPPLIES - GENERAL		18,146,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,357,181
22020302	BOOKS		836,704
22020303	NEWSPAPERS		785,727
22020304	MAGAZINES & PERIODICALS		392,864
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,178,591
22020306	PRINTING OF SECURITY DOCUMENTS		1,178,591
22020307	DRUGS & MEDICAL SUPPLIES		1,357,181
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,178,591
22020309	UNIFORMS & OTHER CLOTHING		1,237,938
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		6,285,817
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,357,181
220204	MAINTENANCE SERVICES - GENERAL		9,293,024
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,571,454
22020402	MAINTENANCE OF OFFICE FURNITURE		1,571,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,807,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,571,454
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,592,899
22020406	OTHER MAINTENANCE SERVICES		178,591
220205	TRAINING - GENERAL		11,000,179
22020501	LOCAL TRAINING		8,857,271
22020502	INTERNATIONAL TRAINING		2,142,908
220206	OTHER SERVICES - GENERAL		9,471,526
22020601	SECURITY SERVICES		5,328,618
22020606	CLEANING & FUMIGATION SERVICES		4,142,908
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,142,908
22020701	FINANCIAL CONSULTING		1,257,163
22020702	INFORMATION TECHNOLOGY CONSULTING		785,727
22020703	LEGAL SERVICES		1,100,018
220208	FUEL & LUBRICANTS - GENERAL		5,107,226
22020801	MOTOR VEHICLE FUEL COST		1,571,454
22020803	PLANT / GENERATOR FUEL COST		3,535,772
220209	FINANCIAL CHARGES - GENERAL		667,371
22020901	BANK CHARGES (OTHER THAN INTEREST)		149,917
22020902	INSURANCE PREMIUM		517,454
220210	MISCELLANEOUS		28,686,394
22021001	REFRESHMENT & MEALS		3,692,917
22021002	HONORARIUM & SITTING ALLOWANCE		4,714,363
22021003	PUBLICITY & ADVERTISEMENTS		2,661,566

22021004	MEDICAL EXPENSES	2,357,181
22021006	POSTAGES & COURIER SERVICES	237,938
22021007	WELFARE PACKAGES	3,236,523
22021009	SPORTING ACTIVITIES	10,214,452
22021010	DIRECT TEACHING & LABORATORY COST	1,571,454
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
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	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	333,892,236
	TOTAL OVERHEAD	106,962,063
	TOTAL RECURRENT	440,854,299
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	495,854,299

0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)

CODE	PROJECT NAME	TYPE	AMOUNT
NIS01004028	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,000,000
NIS05004047	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NIS06004052	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	3,000,000
NIS07004055	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	6,000,000
NIS08004060	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	5,000,000
NIS09004064	PURCHASE OF SECURITY EQUIPMENT	ONGOING	6,000,000
NIS10004068	PURCHASE OF RECREATIONAL FACILITIES	ONGOING	4,000,000
NIS11004072	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	ONGOING	7,000,000
NIS13004080	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	14,000,000

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