

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	1,149,987,250	4,093,114,456	5,243,101,706	1,770,735,774	7,013,837,480
0539002	NIGERIA FOOTBALL ASSOCIATION	89,013,410	1,789,119,833	1,878,133,243	26,100,000	1,904,233,243
0539003	NATIONAL INSTITUTE OF SPORTS	314,519,602	156,389,909	470,909,512	223,762,201	694,671,713
		-		-		-
	TOTAL	1,553,520,262	6,038,624,199	7,592,144,461	2,020,597,975	9,612,742,436

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SPORTS COMMISSION - HQTRS	7,013,837,480
	TOTAL ALLOCATION:	7,013,837,480
21	PERSONNEL COST	1,149,987,250
2101	SALARY	1,017,498,149
210101	SALARIES AND WAGES	1,017,498,149
21010101	CONSOLIDATED SALARY	1,017,498,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,489,101
210201	ALLOWANCES	1,740,000
21020101	NON REGULAR ALLOWANCES	1,740,000
210202	SOCIAL CONTRIBUTIONS	130,749,101
21020201	NHIS	52,299,640
21020202	CONTRIBUTORY PENSION	78,449,461
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,093,114,456
2202	OVERHEAD COST	4,092,124,158
220201	TRAVEL & TRANSPORT - GENERAL	57,232,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,267,033.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,784,994.24
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,251,110.88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,929,085.04
220202	UTILITIES - GENERAL	17,184,144
22020201	ELECTRICITY CHARGES	10,880,890
22020202	TELEPHONE CHARGES	3,502,638
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,708
22020205	WATER RATES	2,613,909
220203	MATERIALS & SUPPLIES - GENERAL	43,709,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,369,824
22020302	BOOKS	403,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,317,797
22020306	PRINTING OF SECURITY DOCUMENTS	560,123
22020309	UNIFORMS & OTHER CLOTHING	14,622,952
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,435,494
220204	MAINTENANCE SERVICES - GENERAL	227,830,435
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,727
22020402	MAINTENANCE OF OFFICE FURNITURE	2,594,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,322,425
22020406	OTHER MAINTENANCE SERVICES	213,380,305
220205	TRAINING - GENERAL	16,582,685
22020501	LOCAL TRAINING	11,034,627
22020502	INTERNATIONAL TRAINING	5,548,059
220206	OTHER SERVICES - GENERAL	57,067,940
22020601	SECURITY SERVICES	57,067,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,052,502
22020701	FINANCIAL CONSULTING	3,716,374
22020702	INFORMATION TECHNOLOGY CONSULTING	4,324,155
22020703	LEGAL SERVICES	2,987,324
22020704	ENGINEERING SERVICES	11,024,649
220208	FUEL & LUBRICANTS - GENERAL	24,211,392
22020801	MOTOR VEHICLE FUEL COST	2,402,929
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,468
22020803	PLANT / GENERATOR FUEL COST	21,682,995
220209	FINANCIAL CHARGES - GENERAL	2,613,909
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,613,909

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	3,623,639,447
22021001	REFRESHMENT & MEALS	3,716,104
22021002	HONORARIUM & SITTING ALLOWANCE	298,732
22021003	PUBLICITY & ADVERTISEMENTS	15,661,403
22021006	POSTAGES & COURIER SERVICES	2,135,937
22021007	WELFARE PACKAGES	7,447,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,418,905
22021009	SPORTING ACTIVITIES	3,591,960,896
2204	GRANTS AND CONTRIBUTIONS	990,298
220401	LOCAL GRANTS AND CONTRIBUTIONS	829,812
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	829,812
220402	FOREIGN GRANTS AND CONTRIBUTIONS	160,486
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	160,486
23	CAPITAL EXPENDITURE	1,770,735,774
2301	FIXED ASSETS PURCHASED	181,425,302
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,425,302
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	181,425,302
2302	CONSTRUCTION / PROVISION	1,026,818,693
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,026,818,693
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,726,925
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	939,091,768
2303	REHABILITATION / REPAIRS	562,491,779
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	562,491,779
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	562,491,779
	TOTAL PERSONNEL	1,149,987,250
	TOTAL OVERHEAD	4,093,114,456
	TOTAL RECURRENT	5,243,101,706
	TOTAL CAPITAL	1,770,735,774
	TOTAL ALLOCATION	7,013,837,480

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL SPORTS COMMISSION - HQTRS			
CODE:	0539001			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			181,425,302
	ONGOING PROJECTS			181,425,302
	FIRE FIGHTING EQUIPMENT			181,425,302
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			87,726,925
	ONGOING PROJECTS			87,726,925
	CONSTRUCTION OF NAT. SPORTS FEDERATION SECRETARIAT COMPLEX WITH SPORTS DATA BANK HALL OF FAME IN ABUJA.	FCT	ABUJA	36,285,060
	CONSTRUCTION OF ASSOCIATION OF AFRICAN ATHLETICS CONFEDERATION TRACKS & FIELD REGIONAL CENTRE AT ABUJA.	FCT	ABUJA	51,441,864
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			939,091,768
	ONGOING PROJECTS			939,091,768
	COMPLETION OF ATHLETIC HOSTEL	FCT	ABUJA	134,389,112
	COSTRUCTION OF SPORTS MEDICAL CENTRE			135,171,075
	CONSTRUCTION OF GRAND STANDS WITH FENCED NATURAL TURF FOOTBALL PITCHES	N/E,N/CENTRAL	GOMBE, NASARAWA	181,425,302
	COMPLETION OF 44 MINI SPORTS CENTRES	NATION WIDE	ABUJA,L AGOS,E NUGU,B AUCHI,IB ADAN & KANO	268,106,279
	CONSTRUCTION OF INDOOR SPORTS CENTRE IN IBI,TARABA STATE			200,000,000
	LAND COMPENSATION OF SUMAILA MINI SPORTS CENTRE			20,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES			562,491,779
	ONGOING PROJECTS			562,491,779
	MAINTENANCE OF 6NO FED STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN KADUNA	N/WIDE	ABUJA, LAG,EN U,BAUCHI,IBADAN,KANO	182,491,779
	CONSTRUCTION OF SPORTS CENTRE AT IFAKO IJAYE LGA, LAGOS STATE			380,000,000
	COMPLETION OF CENTRE OF EXCELLENCE, BAYELSA STATE			100,000,000

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

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

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

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

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

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