

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		<b>=N=</b>
<b>045</b>	<b>TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION</b>	<b>15,026,131,196</b>
<b>0450000</b>	<b>PRESIDENCY - NATIONAL SPORTS COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>13,095,270,222</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>045000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>700,160,990</b>
<b>045000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>623,659,969</b>
045000007000011	CONSOLIDATED SALARY	623,659,969
<b>045000007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
045000007000021	NON-REGULAR ALLOWANCES	0
045000007000022	RENT SUBSIDY	0
<b>045000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>76,501,021</b>
045000007000031	NHIS	30,600,408
045000007000032	PENSION	45,900,613
<b>045000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>11,815,109,232</b>
<b>045000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>29,373,750</b>
045000002050111	LOCAL TRAVELS & TRANSPORT	20,711,250
045000002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,662,500
<b>045000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>71,207,623</b>
045000002060121	LOCAL TRAVELS & TRANSPORT	9,256,420
045000002060122	INTERNATIONAL TRAVELS & TRANSPORT	61,951,203
<b>045000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>24,422,383</b>
045000002100201	ELECTRICITY CHARGES	15,297,883
045000002100202	TELEPHONE CHARGES	4,924,500
045000002100204	SATELLITES BROADCASTING ACCESS CHARGES	525,000
045000002100205	WATER RATES	3,675,000
<b>045000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,452,925</b>
045000002150301	OFFICE MATERIALS & SUPPLIES	20,871,900
045000002150302	LIBRARY BOOKS & PERIODICALS	567,000
045000002150303	COMPUTER MATERIALS & SUPPLIES	9,172,800
045000002150304	PRINTING OF NON SECURITY DOCUMENTS	4,664,625
045000002150305	PRINTING OF SECURITY DOCUMENTS	787,500
045000002150308	UNIFORMS & OTHER CLOTHING	20,559,000
045000002150309	FOOD STUFF SUPPLIES	4,830,100
<b>045000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,316,023</b>
045000002200401	MAINTENANCE OF MOTOR VEHICLES	6,372,744
045000002200405	MAINTENANCE OF OFFICE FURNITURE	3,648,386
045000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	300,000,000
045000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,834,600
045000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,460,293
<b>045000002250500</b>	<b>TRAINING - GENERAL</b>	<b>23,314,268</b>
045000002250501	LOCAL TRAINING	15,514,028
045000002250502	INT'L TRAINING	7,800,240
<b>045000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,234,125</b>
045000002300601	SECURITY SERVICES	80,234,125
<b>045000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>31,004,504</b>
045000002350701	FINANCIAL CONSULTING	5,225,000
045000002350702	INFORMATION TECHNOLOGY CONSULTING	6,079,504
045000002350703	LEGAL SERVICES	4,200,000
045000002350799	OTHER PROFESSIONAL SERVICES	15,500,000
<b>045000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>3,675,000</b>
045000002400801	BANK CHARGES	3,675,000
<b>045000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,039,775</b>
045000002450901	MOTOR VEHICLE FUEL COST	3,378,375
045000002450905	GENERATOR FUEL COST	30,485,000

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<b>045</b>	<b>TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION</b>	<b>15,026,131,196</b>
045000002450906	COOKING GAS/FUEL COST	176,400
<b>045000002501000</b>	<b>MISCELLANEOUS</b>	<b>11,123,538,156</b>
045000002501001	REFRESHMENT & MEALS	5,224,621
045000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	420,000
045000002501003	PUBLICITY & ADVERTISEMENTS	22,019,000
045000002501006	POSTAGES & COURIER SERVICES	3,003,000
045000002501007	WELFARE PACKAGES	10,470,699
045000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,400,837
045000002501009	SPORTING ACTIVITIES	800,000,000
045000002501010	PREPARATION FOR U-17 FOOTBALL COMPETITIONS	400,000,000
045000002501011	AFRICAN CUP OF NATIONS	79,000,000
045000002501012	PREPARATION FOR 2010 COMMONWEALTH GAMES	300,000,000
045000002501013	GRASS ROOT SPORTS DEVELOPMENT	500,000,000
045000002501014	HOSTING OF FIFA U-17 WORLD CUP FOR 2009 (LOC)	9,000,000,000
<b>045000004007000</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>12,530,700</b>
045000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	10,500,000
045000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,030,700
	<b>TOTAL CAPITAL PROJECT</b>	<b>580,000,000</b>
<b>045000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>580,000,000</b>
045000010010000	COMPLETION OF ATHLETES HOSTEL NSC, ABUJA	230,000,000
045000010020000	PROVISION OF SECURITY EQUIPMENT FOR NATIONAL STADIUM ABUJA, PACKAGE A	20,000,000
045000010030000	PROVISION OF SECURITY EQUIPMENT FOR NATIONAL STADIUM ABUJA, PACKAGE B	20,000,000
045000010040000	CONSTRUCTION OF SPORTS MEDICINE CENTRE, NATIONAL STADIUM COMPLEX, ABUJA	70,000,000
045000010050000	COMPLETION OF INDOOR SPORTS HALL, JOS	70,000,000
045000010060000	COMPLETION OF INDOOR SPORTS HALL, YENOGOA	70,000,000
045000010070000	COMPLETION OF CONSTRUCTION OF ASSOCIATION OF NATIONAL OLYMPIC COMMITTEE OF AFRICA (ANOCA) HEADQUARTERS	100,000,000
<b>0450050</b>	<b>NIGERIA FOOTBALL ASSOCIATION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,530,213,003</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>045005007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>78,977,036</b>
<b>045005007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>70,201,810</b>
045005007000011	CONSOLIDATED SALARY	70,201,810
<b>045005007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
045005007000021	NON-REGULAR ALLOWANCES	0
045005007000022	RENT SUBSIDY	0
<b>045005007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,775,226</b>
045005007000031	NHIS	3,510,091
045005007000032	PENSION	5,265,136
<b>045005007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,408,209,968</b>
<b>045005002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,980,000</b>
045005002050111	LOCAL TRAVELS & TRANSPORT	3,780,000
045005002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,200,000
<b>045005002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>1,890,000</b>
045005002060121	LOCAL TRAVELS & TRANSPORT	1,890,000
<b>045005002100200</b>	<b>UTILITIES - GENERAL</b>	<b>4,144,350</b>
045005002100201	ELECTRICITY CHARGES	1,260,000
045005002100202	TELEPHONE CHARGES	2,196,600
045005002100204	SATELLITES BROADCASTING ACCESS CHARGES	115,500
045005002100205	WATER RATES	446,250
045005002100206	SEWAGE CHARGES	126,000
<b>045005002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,849,943</b>
045005002150301	OFFICE MATERIALS & SUPPLIES	524,948
045005002150302	LIBRARY BOOKS & PERIODICALS	420,000
045005002150303	COMPUTER MATERIALS & SUPPLIES	589,995
045005002150304	PRINTING OF NON SECURITY DOCUMENTS	315,000
<b>045005002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,276,493</b>

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2009 BUDGET		=N=
<b>045</b>	<b>TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION</b>	<b>15,026,131,196</b>
045005002200401	MAINTENANCE OF MOTOR VEHICLES	546,000
045005002200405	MAINTENANCE OF OFFICE FURNITURE	525,000
045005002200406	MAINTENANCE OF BUILDING - OFFICE	2,310,000
045005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	525,000
045005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	530,493
045005002200411	MAINTENANCE OF PLANTS/GENERATORS	840,000
<b>045005002250500</b>	<b>TRAINING - GENERAL</b>	<b>7,140,000</b>
045005002250501	LOCAL TRAINING	7,140,000
<b>045005002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>630,000</b>
045005002300602	CLEANING & FUMIGATION SERVICES	630,000
<b>045005002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>52,500</b>
045005002400801	BANK CHARGES	52,500
<b>045005002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,232,299</b>
045005002450901	MOTOR VEHICLE FUEL COST	1,182,300
045005002450905	GENERATOR FUEL COST	1,049,999
<b>045005002501000</b>	<b>MISCELLANEOUS</b>	<b>1,376,199,878</b>
045005002501001	REFRESHMENT & MEALS	524,160
045005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,665,000
045005002501006	POSTAGES & COURIER SERVICES	635,250
045005002501009	SPORTING ACTIVITIES	1,367,375,468
<b>045005004007000</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>814,506</b>
045005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	793,506
045005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	21,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>43,025,998</b>
<b>045005020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>43,025,998</b>
045005020010000	SOUND PROOF GENERATOR	5,000,000
045005020020000	PHOTOCOPYING MACHINE	1,000,000
045005020030000	SPORTS EQUIPMENTS	19,958,664
045005020050000	FIRE FIGHTING EQUIPMENTS	500,000
045005020060000	LAGOS LIAISON OFFICE	3,324,303
045005020080000	GYMNASIUM EQUIPMENT	13,243,031
<b>0450010</b>	<b>NIGERIA INSTITUTE FOR SPORTS (NIS)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>400,647,972</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>045001007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>176,922,474</b>
<b>045001007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>157,264,421</b>
045001007000011	CONSOLIDATED SALARY	157,264,421
<b>045001007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
045001007000021	NON-REGULAR ALLOWANCES	0
045001007000022	RENT SUBSIDY	0
<b>045001007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>19,658,053</b>
045001007000031	NHIS	7,863,221
045001007000032	PENSION	11,794,832

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2009 BUDGET		=N=
<b>045</b>	<b>TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION</b>	<b>15,026,131,196</b>
<b>045001007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>155,725,498</b>
<b>045001002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>12,400,000</b>
045001002050111	LOCAL TRAVELS & TRANSPORT	4,800,000
045001002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,600,000
<b>045001002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>4,230,000</b>
045001002060121	LOCAL TRAVELS & TRANSPORT	4,230,000
<b>045001002100200</b>	<b>UTILITIES - GENERAL</b>	<b>8,444,500</b>
045001002100201	ELECTRICITY CHARGES	3,410,000
045001002100202	TELEPHONE CHARGES	2,824,500
045001002100206	SEWAGE CHARGES	2,210,000
<b>045001002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,061,670</b>
045001002150301	OFFICE MATERIALS & SUPPLIES	6,485,460
045001002150302	LIBRARY BOOKS & PERIODICALS	1,000,000
045001002150303	COMPUTER MATERIALS & SUPPLIES	1,000,000
045001002150304	PRINTING OF NON SECURITY DOCUMENTS	500,000
045001002150306	DRUGS & MEDICAL SUPPLIES	2,050,000
045001002150308	UNIFORMS & OTHER CLOTHING	1,000,000
045001002150309	FOOD STUFF SUPPLIES	1,000,000
045001002150310	TEACHING AIDS MATERIALS	15,026,210
<b>045001002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>
045001002200401	MAINTENANCE OF MOTOR VEHICLES	4,000,000
045001002200405	MAINTENANCE OF OFFICE FURNITURE	4,000,000
045001002200406	MAINTENANCE OF BUILDING - OFFICE	3,000,000
045001002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
045001002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
<b>045001002250500</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
045001002250501	LOCAL TRAINING	16,000,000
045001002250502	INT'L TRAINING	4,000,000
<b>045001002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,575,000</b>
045001002350703	LEGAL SERVICES	1,575,000
<b>045001002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>525,000</b>
045001002400801	BANK CHARGES	525,000
<b>045001002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,404,328</b>
045001002450901	MOTOR VEHICLE FUEL COST	3,149,328
045001002450905	GENERATOR FUEL COST	3,255,000
<b>045001002501000</b>	<b>MISCELLANEOUS</b>	<b>59,085,000</b>
045001002501001	REFRESHMENT & MEALS	2,835,000
045001002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000
045001002501003	PUBLICITY & ADVERTISEMENTS	2,150,000
045001002501006	POSTAGES & COURIER SERVICES	1,000,000
045001002501007	WELFARE PACKAGES	2,100,000
045001002501009	SPORTING ACTIVITIES	50,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>68,000,000</b>
<b>045001010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>35,500,000</b>
045001010010000	BOREHOLE (NIS ABUJA)	4,000,000
045001010020000	GENERATOR 250KVA FOR LAGOS AND ABUJA	8,500,000
045001010040000	COMPLETION OF WATER RESERVIOR	9,000,000
045001010050000	COMPLETION OF FURNITURE AND FITTINGS	8,500,000
045001010060000	KITCHEN EQUIPMENT FOR ABUJA CENTRE	5,500,000
<b>045001020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>32,500,000</b>
045001020010000	REGRASSING OF FOOTBALL TRAINING PITCH	7,500,000
045001020020000	REHABILITATION OF SPORTS COURTS	5,000,000
045001020030000	REHABILITATION OF ROTUNDA ROOF	9,000,000
045001020040000	PURCHASE AND INSTALLATION OF CASH SAFE	2,500,000
045001020050000	LABORATORY EQUIPMENT	8,500,000
	<b>PERSONNEL</b>	<b>956,060,500</b>
	<b>OVERHEAD</b>	<b>13,379,044,698</b>
	<b>RECURRENT</b>	<b>14,335,105,198</b>
	<b>CAPITAL</b>	<b>691,025,998</b>
	<b>ALLOCATION</b>	<b>15,026,131,196</b>