

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
045	TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION	10,386,034,743
0450000	PRESIDENCY - NATIONAL SPORTS COMMISSION	
	TOTAL ALLOCATION:	7,977,394,650
Classification No.	EXPENDITURE ITEMS	
045000007000001	TOTAL PERSONNEL COST	848,335,546
045000007000010	SALARY & WAGES - GENERAL	743,360,507
045000007000011	CONSOLIDATED SALARY	743,360,507
045000007000020	BENEFITS AND ALLOWANCES - GENERAL	13,511,451
045000007000021	NON-REGULAR ALLOWANCES	4,910,960
045000007000022	RENT SUBSIDY	8,600,491
045000007000030	SOCIAL CONTRIBUTION	91,463,588
045000007000031	NHIS	36,585,435
045000007000032	PENSION	54,878,153
045000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,656,331,405
045000002050700	TRAVELS & TRANSPORT - GENERAL	32,311,125
045000002050111	LOCAL TRAVELS & TRANSPORT	

		22,782,375
045000002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,528,750
045000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	78,328,385
045000002060121	LOCAL TRAVELS & TRANSPORT	10,182,062
045000002060122	INTERNATIONAL TRAVELS & TRANSPORT	68,146,323
045000002100200	UTILITIES - GENERAL	26,575,871
045000002100201	ELECTRICITY CHARGES	16,827,671
045000002100202	TELEPHONE CHARGES	5,416,950
045000002100204	SATELLITES BROADCASTING ACCESS CHARGES	288,750
045000002100205	WATER RATES	4,042,500
045000002150300	MATERIALS & SUPPLIES - GENERAL	67,598,218
045000002150301	OFFICE MATERIALS & SUPPLIES	22,959,090
045000002150302	LIBRARY BOOKS & PERIODICALS	623,700
045000002150303	COMPUTER MATERIALS & SUPPLIES	10,090,080
045000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,131,088
045000002150305	PRINTING OF SECURITY DOCUMENTS	866,250
045000002150308	UNIFORMS & OTHER CLOTHING	

		22,614,900
045000002150309	FOOD STUFF SUPPLIES	5,313,110
045000002200400	MAINTENANCE SERVICES - GENERAL	352,347,625
045000002200401	MAINTENANCE OF MOTOR VEHICLES	7,010,018
045000002200405	MAINTENANCE OF OFFICE FURNITURE	4,013,224
045000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	330,000,000
045000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,218,060
045000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,106,322
045000002250500	TRAINING - GENERAL	25,645,695
045000002250501	LOCAL TRAINING	17,065,431
045000002250502	INT'L TRAINING	8,580,264
045000002300600	OTHER SERVICES - GENERAL	88,257,538
045000002300601	SECURITY SERVICES	88,257,538
045000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	34,104,954
045000002350701	FINANCIAL CONSULTING	5,747,500
045000002350702	INFORMATION TECHNOLOGY CONSULTING	6,687,454
045000002350703	LEGAL SERVICES	

		4,620,000
045000002350799	OTHER PROFESSIONAL SERVICES	17,050,000
045000002400800	FINANCIAL - GENERAL	4,042,500
045000002400801	BANK CHARGES	4,042,500
045000002450900	FUEL & LUBRICANTS - GENERAL	37,443,753
045000002450901	MOTOR VEHICLE FUEL COST	3,716,213
045000002450905	GENERATOR FUEL COST	33,533,500
045000002450906	COOKING GAS/FUEL COST	194,040
045000002501000	MISCELLANEOUS	1,895,891,972
045000002501001	REFRESHMENT & MEALS	5,747,083
045000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	462,000
045000002501003	PUBLICITY & ADVERTISEMENTS	24,220,900
045000002501006	POSTAGES & COURIER SERVICES	3,303,300
045000002501007	WELFARE PACKAGES	11,517,769
045000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,740,920
045000002501009	SPORTING ACTIVITIES	880,000,000
045000002501011	AFRICAN CUP OF NATIONS	

		86,900,000
04500002501012	PREPARATION FOR 2010 COMMONWEALTH GAMES	330,000,000
04500002501013	GRASS ROOT SPORTS DEVELOPMENT	550,000,000
04500004007000	GRANTS & CONTRIBUTION - GENERAL	13,783,770
04500004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	11,550,000
04500004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,233,770
	TOTAL CAPITAL PROJECT	4,472,727,699
045000010000000	ONGOING PROJECTS (OTHERS)	500,000,000
045000010010000	MAINTENANCE OF STADIA	500,000,000
045000010020000	NEW PROJECTS (OTHERS)	3,972,727,699
045000010030000	PURCHASE OF SPORTING EQUIPMENT	150,000,000
045000010030000	INSURANCE OF OUR FEDERAL STADIA	25,000,000
045000010040000	CONTINUATION OF THE CONSTRUCTION OF 24 MINI SPORTS CENTRES IN THE FOLLOWING STATES: ENUGU, EBONYI, OSUN, KWARA, EDO, DELTA, BENUE, CROSS RIVER, OGUN, KEBBI, SOKOTO, BAUCHI, ANAMBRA, BORNO, YOBE, TARABA, ADAMAWA, ZAMFARA, KOGI, KADUNA, PATEAU, NASARAWA, AKWA IBOM AND LAGOS	1,568,101,699
045000010060000	PURCHASE OF SOFT SPORTS EQUIPMENT FOR 37 MINI SPORTS CENTRES	400,000,000
045000010070000	UPGRADING OF SPORTS LIBRARY, LAGOS.	32,680,000

045000010080000	CONSTRUCTION OF 12 ZONAL OFFICES.	400,000,000
045000010090000	ANTI-DOPING LABORATORY ENP PROJECTS NIGERIA.	37,500,000
045000010100000	ADDITIONAL 14 TENNIS COURTS AND CENTRE COURTS	200,000,000
045000010110000	CONSTRUCTION OF HALL OF FAME IN ABUJA.	300,000,000
045000010120000	CONSTRUCTION OF SPORT DATA BANK	300,000,000
045000010130000	PURCHASE OF 2 NO. ADVANCE LIFE SUPPORT VEHICLE, (MOBILE ICU AMERICAN FORD SPECIFICATION) AND SPORT MEDCINE EQUIPMENT OF INTERNATIONAL STANDARD.	100,000,000
045000010140000	CONSTRUCTION OF ASSOCIATION OF AFRICAN ATHLETICS CONFEDERATION. TRACK AND FIELD REGIONAL CENTRE.	259,446,000
045000010150000	(A) GAS CHROMOTOGRAPHY MASS SPECTROPLUTOMETER (GC-MS/MS); (B) LIQUID CHROMATOGRAPHY MASS SPECTROPHOTOMETER (LC - MS); © LAB REAGENTS FOR IOC/WADA PROHIBITED SUBSTANCES; (D) 100 KVA GENERATOR; (E) 80 - 100 KVA UPS; (F) SAMPLE KITS.	200,000,000
0450050	NIGERIA FOOTBALL ASSOCIATION	
	TOTAL ALLOCATION:	1,726,555,072
Classification No.	EXPENDITURE ITEMS	
045005007000001	TOTAL PERSONNEL COST	74,287,632
045005007000010	SALARY & WAGES - GENERAL	66,033,451
045005007000011	CONSOLIDATED SALARY	66,033,451
045005007000030	SOCIAL CONTRIBUTION	8,254,181

045005007000031	NHIS	3,301,673
045005007000032	PENSION	4,952,509
045005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,548,967,440
045005002050700	TRAVELS & TRANSPORT - GENERAL	8,778,000
045005002050111	LOCAL TRAVELS & TRANSPORT	4,158,000
045005002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,620,000
045005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,079,000
045005002060121	LOCAL TRAVELS & TRANSPORT	2,079,000
045005002100200	UTILITIES - GENERAL	4,495,260
045005002100201	ELECTRICITY CHARGES	1,386,000
045005002100202	TELEPHONE CHARGES	2,416,260
045005002100204	SATELLITES BROADCASTING ACCESS CHARGES	63,525
045005002100205	WATER RATES	490,875
045005002100206	SEWAGE CHARGES	138,600
045005002150300	MATERIALS & SUPPLIES - GENERAL	2,034,937
045005002150301	OFFICE MATERIALS & SUPPLIES	577,442

045005002150302	LIBRARY BOOKS & PERIODICALS	462,000
045005002150303	COMPUTER MATERIALS & SUPPLIES	648,995
045005002150304	PRINTING OF NON SECURITY DOCUMENTS	346,500
045005002200400	MAINTENANCE SERVICES - GENERAL	5,804,142
045005002200401	MAINTENANCE OF MOTOR VEHICLES	600,600
045005002200405	MAINTENANCE OF OFFICE FURNITURE	577,500
045005002200406	MAINTENANCE OF BUILDING - OFFICE	2,541,000
045005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	577,500
045005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	583,542
045005002200411	MAINTENANCE OF PLANTS/GENERATORS	924,000
045005002250500	TRAINING - GENERAL	7,854,000
045005002250501	LOCAL TRAINING	7,854,000
045005002300600	OTHER SERVICES - GENERAL	693,000
045005002300602	CLEANING & FUMIGATION SERVICES	693,000
045005002400800	FINANCIAL - GENERAL	57,750
045005002400801	BANK CHARGES	57,750

045005002450900	FUEL & LUBRICANTS - GENERAL	2,455,529
045005002450901	MOTOR VEHICLE FUEL COST	1,300,530
045005002450905	GENERATOR FUEL COST	1,154,999
045005002501000	MISCELLANEOUS	1,513,819,866
045005002501001	REFRESHMENT & MEALS	576,576
045005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,431,500
045005002501006	POSTAGES & COURIER SERVICES	698,775
045005002501009	SPORTING ACTIVITIES	1,504,113,015
045005004007000	GRANTS & CONTRIBUTION - GENERAL	895,957
045005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	895,957
045005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	-
	TOTAL CAPITAL PROJECT	103,300,000
045005020000000	NEW PROJECTS (OTHERS)	103,300,000
045005020010000	AIR CONDITION/SPLIT UNIT 10 NO HORSE POWER AND 20 NO. 11/2 HORSE POWER	5,000,000
045005020020000	SPORTS EQUIPMENTS	98,000,000
045005020030000	TWO MOTO CYCLE	300,000

0450010	NIGERIA INSTITUTE FOR SPORTS (NIS)	
	TOTAL ALLOCATION:	682,085,021
Classification No.	EXPENDITURE ITEMS	
045001007000001	TOTAL PERSONNEL COST	180,712,973
045001007000010	SALARY & WAGES - GENERAL	131,495,424
045001007000011	CONSOLIDATED SALARY	131,495,424
045001007000020	BENEFITS AND ALLOWANCES - GENERAL	32,780,621
045001007000021	NON-REGULAR ALLOWANCES	3,114,156
045001007000022	RENT SUBSIDY	29,666,465
045001007000030	SOCIAL CONTRIBUTION	16,436,928
045001007000031	NHIS	6,574,771
045001007000032	PENSION	9,862,157
045001007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	169,298,048
045001002050700	TRAVELS & TRANSPORT - GENERAL	13,640,000
045001002050111	LOCAL TRAVELS & TRANSPORT	5,280,000
045001002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,360,000
045001002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,653,000

045001002060121	LOCAL TRAVELS & TRANSPORT	4,653,000
045001002100200	UTILITIES - GENERAL	9,288,950
045001002100201	ELECTRICITY CHARGES	3,751,000
045001002100202	TELEPHONE CHARGES	3,106,950
045001002100206	SEWAGE CHARGES	2,431,000
045001002150300	MATERIALS & SUPPLIES - GENERAL	30,867,837
045001002150301	OFFICE MATERIALS & SUPPLIES	7,134,006
045001002150302	LIBRARY BOOKS & PERIODICALS	1,100,000
045001002150303	COMPUTER MATERIALS & SUPPLIES	1,100,000
045001002150304	PRINTING OF NON SECURITY DOCUMENTS	550,000
045001002150306	DRUGS & MEDICAL SUPPLIES	2,255,000
045001002150308	UNIFORMS & OTHER CLOTHING	1,100,000
045001002150309	FOOD STUFF SUPPLIES	1,100,000
045001002150310	TEACHING AIDS MATERIALS	16,528,831
045001002200400	MAINTENANCE SERVICES - GENERAL	16,500,000
045001002200401	MAINTENANCE OF MOTOR VEHICLES	4,400,000

045001002200405	MAINTENANCE OF OFFICE FURNITURE	4,400,000
045001002200406	MAINTENANCE OF BUILDING - OFFICE	3,300,000
045001002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
045001002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,200,000
045001002250500	TRAINING - GENERAL	20,000,000
045001002250501	LOCAL TRAINING	16,000,000
045001002250502	INT'L TRAINING	4,000,000
045001002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,732,500
045001002350703	LEGAL SERVICES	1,732,500
045001002400800	FINANCIAL - GENERAL	577,500
045001002400801	BANK CHARGES	577,500
045001002450900	FUEL & LUBRICANTS - GENERAL	7,044,761
045001002450901	MOTOR VEHICLE FUEL COST	3,464,261
045001002450905	GENERATOR FUEL COST	3,580,500
045001002501000	MISCELLANEOUS	64,993,500
045001002501001	REFRESHMENT & MEALS	3,118,500

045001002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,100,000
045001002501003	PUBLICITY & ADVERTISEMENTS	2,365,000
045001002501006	POSTAGES & COURIER SERVICES	1,100,000
045001002501007	WELFARE PACKAGES	2,310,000
045001002501009	SPORTING ACTIVITIES	55,000,000
	TOTAL CAPITAL PROJECT	332,074,000
045001010000000	ONGOING PROJECTS (OTHERS)	197,214,000
045001010010000	PURCHASE AND MAINTENANCE OF BORE HOLE AND PUMPING MACHINES	5,760,000
045001010020000	REHABILITATION OF NATIONAL GYM ROOF TRUSSUES AND ROOF COVERING	35,200,000
045001010030000	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS	16,480,000
045001010040000	PURCHASE OF 1NO. 500KVA AND 1NO. 100 KVA GENERATORS	22,000,000
045001010050000	RESEARCH AND LABORATORY EQUIPMENT.	117,774,000
045001020000000	NEW PROJECTS (OTHERS)	134,860,000
045001020010000	REFURBISHMENT OF MINI GYM	3,940,000
045001020020000	REFURBISHMENT OF OTIS ELEVATOR	9,500,000
045001020030000	PURCHASE/REFURBISHMENT OF WINDOW/SPLIT UNIT A/C	24,400,000

045001020040000	POLISH GLAZED WOODEN FLOOR ION FLOOR IN THE NATIONAL GYM	45,000,000
045001020050000	PURCHASE OF LIBRARY EQUIPMENT/BOOKS, (ABUJA)	10,200,000
045001020060000	INSTALLATION OF COMPUTER SYSTEMS, NETWORKS & COMMUNICATION EQUIPMENT	16,720,000
045001020070000	PURCHASE OF MEDICAL EQUIPMENT	7,600,000
045001020080000	PURCHASE OF MOWER MACHINE FOR THE TRAINING PITCH	4,500,000
045001020090000	PURCHASE AND INSTALLATION OF HOSTEL APPLIANCES AND EQUIPMENT	13,000,000
	PERSONNEL	1,103,336,151
	OVERHEAD	4,374,596,893
	RECURRENT	5,477,933,044
	CAPITAL	4,908,101,699
	ALLOCATION	10,386,034,743