

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: FEDERAL MINISTRY OF YOUTH DEVELOPMENT	4 209 191 395
0513001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	
	TOTAL ALLOCATION:	4 209 191 395
21	PERSONNEL COST	484 931 657
2101	SALARY	432 586 811
210101	SALARIES AND WAGES	432 586 811
21010101	CONSOLIDATED SALARY	432 586 811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52 344 845
210202	SOCIAL CONTRIBUTIONS	52 344 845
21020201	NHIS	21 046 751
21020202	CONTRIBUTORY PENSION	31 298 095
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	873 167 695
2202	OVERHEAD COST	857 323 103
220201	TRAVEL & TRANSPORT - GENERAL	81 331 124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15 675 931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35 690 603
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 462 951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23 501 640
220202	UTILITIES - GENERAL	28 496 186
22020201	ELECTRICITY CHARGES	10 575 738
22020202	TELEPHONE CHARGES	9 736 394
22020205	WATER RATES	3 637 159
22020206	SEWERAGE CHARGES	4 546 896
220203	MATERIALS & SUPPLIES - GENERAL	468 588 775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 424 075
22020304	MAGAZINES & PERIODICALS	4 815 822
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 930 629
22020307	DRUGS & MEDICAL SUPPLIES	1 231 038
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38 151 735
22020309	UNIFORMS & OTHER CLOTHING	671 475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401 364 000
220204	MAINTENANCE SERVICES - GENERAL	44 650 209
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 592 722
22020402	MAINTENANCE OF OFFICE FURNITURE	6 155 191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 310 383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 077 596
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 323 060
22020406	OTHER MAINTENANCE SERVICES	11 191 257
220205	TRAINING - GENERAL	202 306 993
22020501	LOCAL TRAINING	151 804 396
22020502	INTERNATIONAL TRAINING	50 502 597
220206	OTHER SERVICES - GENERAL	8 393 443
22020601	SECURITY SERVICES	8 393 443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13 565 160
22020701	FINANCIAL CONSULTING	1 937 880
22020702	INFORMATION TECHNOLOGY CONSULTING	9 689 400
22020703	LEGAL SERVICES	1 937 880
220208	FUEL & LUBRICANTS - GENERAL	9 506 744
22020801	MOTOR VEHICLE FUEL COST	5 368 886
22020803	PLANT / GENERATOR FUEL COST	4 137 858
220209	FINANCIAL CHARGES - GENERAL	484 470
22020901	BANK CHARGES (OTHER THAN INTEREST)	484 470

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
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CODE	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	15 844 591
220401	LOCAL GRANTS AND CONTRIBUTIONS	6 155 191
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	6 155 191
220402	FOREIGN GRANTS AND CONTRIBUTIONS	9 689 400
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	9 689 400
23	CAPITAL EXPENDITURE	2 851 092 043
2302	CONSTRUCTION / PROVISION	2 851 092 043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 851 092 043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210 655 226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	140 436 817
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2 500 000 000
	TOTAL PERSONNEL	484 931 657
	TOTAL OVERHEAD	873 167 695
	TOTAL RECURRENT	1 358 099 352
	TOTAL CAPITAL	2 851 092 043
	TOTAL ALLOCATION	4 209 191 395

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF YOUTH DEVELOPMENT				
CODE:	0513001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				210 655 226
	ONGOING PROJECTS				210 655 226
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODI. BAYELSA STATE	South - South	Bayelsa	Odi	70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODE OMU. OSUN STATE	South - West	Osun		70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. KATSINA. KATSINA STATE	North - West	Katsina	Katsina	70 218 409
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				140 436 817
	ONGOING PROJECTS				140 436 817
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. AWKA. ANAMBRA STATE	South - East	Anambra	Awka	70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. BIU. BORNO STATE	North - East	Borno	Biu	70 218 409
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				2 500 000 000
	ONGOING PROJECTS				2 500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE MPU, ANINRI LGA ENUGU STATE				500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE ACHI, OJI RIVER LGA				400 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE AWGU, AWGU LGA				300 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE OTURKPO LGA				500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE AGATU LGA				400 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE OBI				400 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1 017 555 860
0513002	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
	TOTAL ALLOCATION:	1 017 555 860
21	PERSONNEL COST	807 706 052
2101	SALARY	714 808 402
210101	SALARIES AND WAGES	714 808 402
21010101	CONSOLIDATED SALARY	714 808 402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 897 650
210201	ALLOWANCES	3 546 600
21020101	NON REGULAR ALLOWANCES	3 546 600
210202	SOCIAL CONTRIBUTIONS	89 351 050
21020201	NHIS	35 740 420
21020202	CONTRIBUTORY PENSION	53 610 630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113 110 446
23	CAPITAL EXPENDITURE	96 739 361
2301	FIXED ASSETS PURCHASED	73 837 357
230101	PURCHASE OF FIXED ASSETS - GENERAL	73 837 357
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21 821 721
23010113	PURCHASE OF COMPUTERS	11 072 903
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	9 452 478
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4 105 076
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27 385 179
2303	REHABILITATION / REPAIRS	22 902 004
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 902 004
23030103	REHABILITATION / REPAIRS - HOUSING	22 902 004
	TOTAL PERSONNEL	807 706 052
	TOTAL OVERHEAD	113 110 446
	TOTAL RECURRENT	920 816 498
	TOTAL CAPITAL	96 739 361
	TOTAL ALLOCATION	1 017 555 860

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE				
CODE:	0513002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				21 821 720.85
	ONGOING PROJECTS	6 ZONES	PLT,YOBE ,LGS,ZMF,ENU,RVS .FCT		21 821 720.85
23010113	PURCHASE OF COMPUTERS				11 072 902.91
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		11 072 902.91
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				9 452 478.09
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		9 452 478.09
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				4 105 076.20
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		4 105 076.20
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				27 385 179.38
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		27 385 179.38
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		
23030103	REHABILITATION / REPAIRS - HOUSING				22 902 004.06
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,RVS,Z MF,YOBE		22 902 004.06

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL YOUTH SERVICE CORPS	42 045 852 324
0513003	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	42 045 852 324
21	PERSONNEL COST	34 663 614 355
2101	SALARY	4 745 434 982
210101	SALARIES AND WAGES	4 745 434 982
21010101	CONSOLIDATED SALARY	4 745 434 982
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 918 179 373
210201	ALLOWANCES	29 325 000 000
21020101	NON REGULAR ALLOWANCES	29 325 000 000
210202	SOCIAL CONTRIBUTIONS	593 179 373
21020201	NHIS	237 271 749
21020202	CONTRIBUTORY PENSION	355 907 624
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 266 073 196
23	CAPITAL EXPENDITURE	116 164 773
2301	FIXED ASSETS PURCHASED	116 164 773
230101	PURCHASE OF FIXED ASSETS - GENERAL	116 164 773
23010106	PURCHASE OF VANS	25 795 435
23010107	PURCHASE OF TRUCKS	18 225 459
23010119	PURCHASE OF POWER GENERATING SET	47 027 295
23010130	PURCHASE OF RECREATIONAL FACILITIES	25 116 585
	TOTAL PERSONNEL	34 663 614 355
	TOTAL OVERHEAD	7 266 073 196
	TOTAL RECURRENT	41 929 687 551
	TOTAL CAPITAL	116 164 773
	TOTAL ALLOCATION	42 045 852 324

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS		
MDA:	NATIONAL YOUTH SERVICE CORPS		
CODE:	0513003		
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 266 073 196	
2202	OVERHEAD COST	7 266 073 196	
	GENERAL OVERHEADS	1 793 623 196	
	CORP MEMBERS KITTING	2 124 450 000	
	CORP MEMBERS TRANSPORT AND LOCAL TRANSPORT	900 000 000	
	CORP MEMBERS/CAMP OFFICIALS FEEDING	2 448 000 000	

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL YOUTH SERVICE CORPS				
CODE:	0513003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				25 795 435
	ONGOING PROJECTS				25 795 435
	PURCHASE OF VANS				25 795 435
23010107	PURCHASE OF TRUCKS				18 225 459
	ONGOING PROJECTS				18 225 459
	PURCHASE OF TRUCKS				18 225 459
23010108	PURCHASE OF BUSES				-
	ONGOING PROJECTS				-
23010119	PURCHASE OF POWER GENERATING SET				47 027 295
	ONGOING PROJECTS				47 027 295
	PURCHASE OF POWER GENERATING SET				47 027 295
23010130	PURCHASE OF RECREATIONAL FACILITIES				25 116 585
	ONGOING PROJECTS				25 116 585
	PURCHASE OF RECREATIONAL FACILITIES				25 116 585