

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
	TOTAL: MINISTRY OF YOUTH DEVELOPMENT	43,409,297,129
0220000	MINISTRY OF YOUTH DEVELOPMENT	
	TOTAL ALLOCATION:	799,804,552
Classification No.	EXPENDITURE ITEMS	
022000007000001	TOTAL PERSONNEL COST	226,600,475
022000007000010	SALARY & WAGES - GENERAL	202,717,289
022000007000011	CONSOLIDATED SALARY	202,717,289
022000007000030	SOCIAL CONTRIBUTION	23,883,187
022000007000031	NHIS	9,553,275
022000007000032	PENSION	14,329,912
022000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	447,698,789
022000002050700	TRAVELS & TRANSPORT - GENERAL	50,990,625
022000002050111	LOCAL TRAVELS & TRANSPORT	28,940,625
022000002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,050,000
022000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	18,191,250
022000002060121	LOCAL TRAVELS & TRANSPORT	12,127,500
022000002060122	INTERNATIONAL TRAVELS & TRANSPORT	6,063,750
022000002100200	UTILITIES - GENERAL	25,882,500
022000002100201	ELECTRICITY CHARGES	9,922,500
022000002100202	TELEPHONE CHARGES	9,135,000
022000002100205	WATER RATES	3,412,500
022000002100206	SEWAGE CHARGES	3,412,500
022000002150300	MATERIALS & SUPPLIES - GENERAL	27,277,268
022000002150301	OFFICE MATERIALS & SUPPLIES	7,507,500
022000002150302	LIBRARY BOOKS & PERIODICALS	4,518,360
022000002150303	COMPUTER MATERIALS & SUPPLIES	6,025,635
022000002150304	PRINTING OF NON SECURITY DOCUMENTS	7,440,773
022000002150306	DRUGS & MEDICAL SUPPLIES	1,155,000
022000002150308	UNIFORMS & OTHER CLOTHING	630,000
022000002200400	MAINTENANCE SERVICES - GENERAL	41,475,000
022000002200401	MAINTENANCE OF MOTOR VEHICLES	2,520,000
022000002200405	MAINTENANCE OF OFFICE FURNITURE	5,775,000
022000002200406	MAINTENANCE OF BUILDING - OFFICE	11,550,000
022000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,310,000
022000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,887,500
022000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,932,500
022000002200499	OTHER MAINTENANCE SERVICES	10,500,000
022000002250500	TRAINING - GENERAL	189,810,978
022000002250501	LOCAL TRAINING	142,427,804
022000002250502	INT'L TRAINING	47,383,173
022000002300600	OTHER SERVICES - GENERAL	8,728,545
022000002300601	SECURITY SERVICES	7,875,000
022000002300602	CLEANING & FUMIGATION SERVICES	853,545
022000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,875,167
022000002350701	FINANCIAL CONSULTING	5,250,000
022000002350702	INFORMATION TECHNOLOGY CONSULTING	14,375,167
022000002350703	LEGAL SERVICES	5,250,000
022000002400800	FINANCIAL - GENERAL	1,155,000
022000002400801	BANK CHARGES	1,155,000
022000002450900	FUEL & LUBRICANTS - GENERAL	3,464,990
022000002450901	MOTOR VEHICLE FUEL COST	2,309,990
022000002450905	GENERATOR FUEL COST	1,155,000

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	<b>TOTAL: MINISTRY OF YOUTH DEVELOPMENT</b>	<b>43,409,297,129</b>
<b>022000002501000</b>	<b>MISCELLANEOUS</b>	<b>38,522,467</b>
022000002501001	REFRESHMENT & MEALS	5,953,500
022000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,174,000
022000002501003	PUBLICITY & ADVERTISEMENTS	6,499,795
022000002501006	POSTAGES & COURIER SERVICES	5,838,296
022000002501007	WELFARE PACKAGES	3,031,875
022000002501009	SPORTING ACTIVITIES	11,025,000
<b>022000003007000</b>	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>5,775,000</b>
022000003007003	REFURBISHING LOAN	5,775,000
<b>022000004007000</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>11,550,000</b>
022000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,775,000
022000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,775,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>125,505,287</b>
<b>022000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>125,505,287</b>
022000020010000	ESTABLISHMENT OF NATIONAL YOUTH DATA BANK	50,000,000
022000020060000	TRAINING IN THE IMPLEMENTATION OF NATIONAL ACTION PLAN ON YOUTH EMPOWERMENT/ EMPLOYMENT	75,505,287
<b>0220602</b>	<b>CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>717,459,341</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>022060207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>354,835,455</b>
<b>022060207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>260,355,006</b>
022060207000011	CONSOLIDATED SALARY	260,355,006
<b>022060207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>61,936,073</b>
022060207000021	NON-REGULAR ALLOWANCES	6,152,392
022060207000022	RENT SUBSIDY	55,783,681
<b>022060207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>32,544,376</b>
022060207000031	NHIS	13,017,750
022060207000032	PENSION	19,526,625
<b>022060207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>106,123,886</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>256,500,000</b>
<b>022060210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>156,500,000</b>
022060210010000	FURNISH AND EQUIP STUDENT HOSTELS, JOS & FIKA	8,000,000
022060210020000	SINKING OF BOREHOLE AND WATER TREATMENT PLANT, FIKA, APAPA, PH	20,000,000
022060210030000	RESTORATION OF ELECTRICITY, APAPA	3,800,000
022060210040000	PURCHASE OF TRAINING EQUIPMENT, FOR ALL UNITS	20,000,000
022060210060000	PURCHASE OF STUDENT UTILITY BOAT 100 SEATER, APAPA	38,000,000
022060210070000	PURCHASE OF 2 HIACE AMBULANCE VEHICLES FOR TRAINING UNITS, JOS & APAPA	11,000,000
022060210080000	CONSTRUCTION OF DRAINAGE SYSTEM, SEA SCHOOL, APAPA	15,000,000
022060210090000	PURCHASE OF MEDICAL EQUIPMENT, ALL UNITS	4,000,000
022060210100000	FURNISH 3 EXECUTIVE HOSTELS, APAPA, JOS	13,900,000
022060210110000	PROVISION OF STREET LIGHT, PH	5,300,000
022060210120000	CONSTR. OF STUDENT HOSTEL, 50 BEDS CAPACITY, ENUGU	17,500,000
<b>022060240000000</b>	<b>MDGs ONGOING F/DRG PROJECTS</b>	<b>100,000,000</b>
022060240010000	CITIZENSHIP AND LEADERSHIP TRAINING ACROSS THE SIX GEO-POLITICAL ZONES	100,000,000

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	TOTAL: MINISTRY OF YOUTH DEVELOPMENT	43,409,297,129
0220601	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	41,892,033,237
Classification No.	EXPENDITURE ITEMS	
022060107000001	TOTAL PERSONNEL COST	33,176,282,251
022060107000010	SALARY & WAGES - GENERAL	3,423,362,001
022060107000011	CONSOLIDATED SALARY	3,423,362,001
022060107000020	BENEFITS AND ALLOWANCES - GENERAL	29,325,000,000
022060107000022	CORP MEMBERS/CAMP OFFICIALS ALLOWANCE	29,325,000,000
022060107000030	SOCIAL CONTRIBUTION	427,920,250
022060107000031	NHIS	171,168,100
022060107000032	PENSION	256,752,150
022060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,892,989,602
022060102050700	GENERAL OVERHEADS	1,811,740,602
022060102050111	CORPS MEMBERS TRANSPORT & LOCAL TRANSPORT	1,000,000,000
022060102050112	CORPS MEMBERS/CAMP OFFICIALS FEEDING	2,720,749,000
022060102060700	CORPS MEMBERS KITTING	2,360,500,000
	TOTAL CAPITAL PROJECT	822,761,384
022060120000000	NEW PROJECTS (OTHERS)	422,761,384
022060120010000	INSTALLATION OF (2) 1600 KG MACHINE ROOMLESS LIFT AT NDHC	64,964,200
022060120020000	PROVISION OF (260) FIRE RESISTIVE CABINETS AT NDHQ & IN THE STATE	72,540,000
022060120050000	CONSTRUCTION OF BOREHOLES IN NYSC ORIENTATION CAMPS	30,047,184
022060120060000	CONSTRUCTION OF MODERN KITCHEN IN NYSC CAMPS	63,000,000
022060120070000	PROVISION OF GEE-PEE WATER TANKS IN NYSC CAMP	12,210,000
022060120080000	CONSTRUCTION OF TOILETS IN NYSC CAMPS	180,000,000
022060135000000	MDGs ONGOING F/DRG PROJECTS	400,000,000
022060135010000	NYSC MDG ADVOCACY PROJECT (MAC AND FACOR)	400,000,000
	PERSONNEL	33,757,718,181
	OVERHEAD	8,446,812,277
	RECURRENT	42,204,530,458
	CAPITAL	1,204,766,671
	ALLOCATION	43,409,297,129