

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
<b>2008 BUDGET</b>		<b>=N=</b>
	<b>TOTAL MINISTRY OF YOUTH DEVELOPMENT</b>	<b>45,591,142,712</b>
<b>02200000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,600,849,420</b>
<b>022000001100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>238,286,508</b>
<b>022000001100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>214,680,963</b>
022000001100011	CONSOLIDATED SALARY	214,680,963
<b>022000001200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
022000001200021	NON-REGULAR ALLOWANCES	0
<b>022000001300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>23,605,545</b>
022000001300031	NHIS	9,442,218
022000001300032	PENSION	14,163,327
<b>022000002000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>615,654,112</b>
<b>022000002050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>78,750,000</b>
022000002050111	LOCAL TRAVELS & TRANSPORT	36,750,000
022000002050112	INTERNATIONAL TRAVELS & TRANSPORT	42,000,000
<b>022000002060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>23,100,000</b>
022000002060121	LOCAL TRAVELS & TRANSPORT	11,550,000
022000002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,550,000
<b>022000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>27,457,500</b>
022000002100201	ELECTRICITY CHARGES	9,922,500
022000002100202	TELEPHONE CHARGES	9,135,000
022000002100203	INTERNET ACCESS CHARGES	1,575,000
022000002100205	WATER RATES	3,412,500
022000002100206	SEWAGE CHARGES	3,412,500
<b>022000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,277,268</b>
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
<b>022000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,207,500</b>
022000002200401	MAINTENANCE OF MOTOR VEHICLES	2,520,000
022000002200402	MAINTENANCE OF SEA BOATS	1,732,500
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
<b>022000002250500</b>	<b>TRAINING - GENERAL</b>	<b>225,899,191</b>
022000002250501	LOCAL TRAINING	135,645,528
022000002250502	INT'L TRAINING	90,253,664
<b>022000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,728,545</b>
022000002300601	SECURITY SERVICES	7,875,000
022000002300602	CLEANING & FUMIGATION SERVICES	853,545
<b>022000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>45,505,635</b>
022000002350701	FINANCIAL CONSULTING	5,250,000
022000002350702	INFORMATION TECHNOLOGY CONSULTING	13,690,635
022000002350703	LEGAL SERVICES	5,250,000
022000002350799	OTHER PROFESSIONAL SERVICES	21,315,000
<b>022000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>7,456,680</b>
022000002400801	BANK CHARGES	1,155,000
022000002400803	INSURANCE CHARGES / PREMIUM	6,301,680

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<b>022000002450900</b>	<b>TOTAL MINISTRY OF YOUTH DEVELOPMENT FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,591,142,712</b>
022000002450901	MOTOR VEHICLE FUEL COST	2,309,990
022000002450903	SEA BOAT FUEL COST	2,624,979
022000002450905	GENERATOR FUEL COST	1,155,000
<b>022000002501000</b>	<b>MISCELLANEOUS</b>	<b>76,926,825</b>
022000002501001	REFRESHMENT & MEALS	5,670,000
022000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,880,000
022000002501003	PUBLICITY & ADVERTISEMENTS	6,190,281
022000002501006	POSTAGES & COURIER SERVICES	5,560,282
022000002501007	WELFARE PACKAGES	2,887,500
022000002501009	SPORTING ACTIVITIES	10,500,000
022000002501099	OTHER MISCELLANEOUS EXPENSES	40,238,761
<b>022000003001100</b>	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>5,775,000</b>
022000003001103	REFURBISHING LOAN	5,775,000
<b>022000004001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>39,480,000</b>
022000004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,775,000
022000004001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,775,000
022000004001204	INSTITUTIONAL GRANTS	27,930,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,746,908,800</b>
<b>022000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>200,000,000</b>
022000010010000	INSTALLATION OF LOCAL AREA NETWORK(LAN) IN THE OFFICES AT THE FEDERAL SECRETARIAT & RADIO HOUSE	
022000010020000	COMPLETION OF NATIONAL YOUTH DEVELOPMENT CENTRE-OWODE YOUTH CENTRE	100,000,000
022000010030000	COMPLETION OF NATIONAL YOUTH DEVELOPMENT INSTITUTE SHERE HILLS, JOS	100,000,000
<b>022000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>1,946,908,800</b>
022000020080000	CONST. OF 6 PROTOTYPE YOUTH CENTRES IN YENAGOA, ODE-OMU IN OSUN, AWKA, IKOM, BIU & KATSINA @N279.16M EACH	1,675,000,000
022000020090000	ACQ. FURNISHING & EQUIPPING OF 6 ZONAL OFFICES	60,000,000
022000020100000	COMPUTERIZATION OF NOMINAL ROLL	30,000,000
022000020110000	ESTABLISHMT OF NATIONAL YOUTH DATA BANK	50,000,000
022000020120000	PROCUREMENT OF 3 HILUX @N5,969,600 FOR OFFICE	17,908,800
022000020130000	CONST. OF 1 NO BILL BOARD, 1 PER STATE @ N1,000,000	74,000,000
022000020140000	PROCUREMENT OF EQUIPMT & MODULES FOR THE YOUTH-IN-DEV DIP IN UNIABUJA	5,000,000
022000020150000	PROCUREMENT OF 6 PROJ. VEH.(HILUX) FOR ZONES	35,000,000
<b>022000045000000</b>	<b>MDGs NEW F/DRG PROJECTS</b>	<b>600,000,000</b>
022000045010000	TRAINING OF TRAINERS FOR YOUTH PARTICIPATION IN COOPERATIVES AT STATE LEVEL	130,000,000
022000045030000	ADDRESSING YOUTH CONFLICT IN COLLABORATION WITH STATES IN THE NIGER DELTA REGION	200,000,000
	DEVELOP MAINSTREAMING TOOLS FOR YOUTH IN KEY AREAS AND MDAS (Health Conflict issues, Education, Labour, Industry, etc) ii. Review the National youth policy in line with current youth development mandates, NEEDS 2 and President 7	200,000,000
022000045040000	PROVIDE YOUTH BASED NGOS AND CBOS WITH FUNDING FOR DEVELOPMENT WORK ON YOUTH ISSUES I.E. HIV/AIDS & DRUGS	70,000,000
<b>0220602</b>	<b>CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>871,366,764</b>

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2008 BUDGET		=N=
Classification No.	TOTAL MINISTRY OF YOUTH DEVELOPMENT EXPENDITURE ITEMS	45,591,142,712

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2008 BUDGET		=N=
022060207000001	TOTAL MINISTRY OF YOUTH DEVELOPMENT	45,591,142,712
022060207000010	TOTAL PERSONNEL COST	317,636,829
022060207000010	SALARY & WAGES - GENERAL	233,421,700
022060207000011	CONSOLIDATED SALARY	233,421,700
022060207000020	BENEFITS AND ALLOWANCES - GENERAL	55,037,417
022060207000021	NON-REGULAR ALLOWANCES	3,925,875
022060207000022	RENT SUBSIDY	51,111,542
022060207000030	SOCIAL CONTRIBUTION	29,177,713
022060207000031	NHIS	11,671,085
022060207000032	PENSION	17,506,628
022060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92,281,623
	TOTAL CAPITAL PROJECT	461,448,312
022060210000000	ONGOING PROJECTS (OTHERS)	295,415,604
022060210010000	COMPUTER HARDWARES AND PERIPHERALS	19,200,000
022060210020000	INTERNET AND WAN IN THE UNIT(6 GEO-POLITICAL ZONES)	15,800,000
022060210030000	COMPLETN OF SEA SCHOOL FENCING	8,000,000
022060210030000	PURCHASE OF OFF EQUIPMT-HQ, APAPA	25,000,000
022060210030000	PURCHASE OF TRAINING EQUIPMT -HQ	44,000,000
022060210030000	PURCHASE OF 3 UNITS OF 40 KVA GEN FOR FIKA,KOTORKOSHI AND AWGU	7,650,000
022060210030000	PURCHASE OF 1 UNIT OF 60 KVA GEN. SET (HQ	3,100,000
022060210030000	REHABILITATION OF JETTY:SEA SCHOOL APAPA	19,800,000
022060210030000	REHABILATION OF JETTY SEA SCHOOL APAPA 2	19,500,000
022060210030000	REHABILITATION OF VICE PRINCIPALS HOUSE, JOS	5,200,713
022060210030000	EXTENSION OF DINNING HALL ,APAPA.	9,496,052
022060210030000	PROVISION OF STREET LIGHT SHERE HILL, JOS.	5,322,444
022060210030000	RE-CONSTRUCTION OF DRIANAGE SYSTEM,JOS.	15,300,000
022060210030000	CONSTRUCTION OF STUDENTS HOSTEL,JOS.	15,346,395
022060210030000	PROVISION OF STREET LIGHT SEA SCHOOL.APAPA	4,000,000
022060210030000	CONSTRUCTION OF STUDENTS HOSTEL,APAPA (250 CAPACITY)	53,700,000
022060210030000	CONSTRUCTION OF EXECUTIVE HOSTEL,APAPA	25,000,000
022060220000000	NEW PROJECTS (OTHERS)	66,032,708
022060220010000	PURCHASE OF 2 TOYOTA HILUX JEEP FOR HQ OFFICE & TRAINING UNIITS @ N5,969,600	11,939,200
022060220020000	MULTI - PURPOSE HALL OF 600 CAPACITY,SEA S HOOL , APAPA	50,000,000
	PROVISION OF STREET LIGHT, FIKA	4,093,508
022060245000000	MDGs NEW F/DRG PROJECTS	100,000,000
022060245010000	CITIZENSHIP AND LEADERSHIP TRAINING FOR YOUTH ACROSS THE GEO-POLITICAL ZONES	100,000,000
0220601	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	41,118,926,527
Classification No.	EXPENDITURE ITEMS	
022060107000001	TOTAL PERSONNEL COST	32,492,209,101
022060107000010	SALARY & WAGES - GENERAL	2,815,296,979
022060107000011	CONSOLIDATED SALARY	2,815,296,979
022060107000020	BENEFITS AND ALLOWANCES - GENERAL	29,325,000,000
022060107000021	NON-REGULAR ALLOWANCES	0
022060107000022	RENT SUBSIDY	0
022060107000023	CORPS MEMBERS/CAMP OFFICIALS ALLOWANCES	29,325,000,000
022060107000030	SOCIAL CONTRIBUTION	351,912,122
022060107000031	NHIS	140,764,849
022060107000032	PENSION	211,147,273
022060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,892,989,602

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	<b>TOTAL MINISTRY OF YOUTH DEVELOPMENT</b>	<b>45,591,142,712</b>
	GENERAL OVERHEADS	1,811,740,602
022060107001402	CORPS MEMBERS TRANSPORT & LOCAL TRANSPORT	1,000,000,000
022060107001403	CORPS MEMBERS/CAMP OFFICIALS FEEDING	2,720,749,000
022060107001404	CORPS MEMBERS KITTING	2,360,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>733,727,824</b>
<b>022060110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>398,101,408</b>
022060110010000	COMPUTERIZATN OF NYSC	344,900,404
022060110020000	PURCHASE OF 6 HILUX VAN @ N5,969,600 EACH	35,817,600
	CONSTR. OF 12 TOILETS AT N1,448,617	17,383,404
<b>022060120000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>35,626,416</b>
022060120010000	PURCHASE OF 6 AMBULANCES @ N5,937,736	35,626,416
<b>022060135000000</b>	<b>MDGs ONGOING F/DRG PROJECTS</b>	<b>300,000,000</b>
022060135010000	TRAINING OF NYSC MEMBERS DURING SERVICE YEAR AS FAMILY LIFE EDUCATORS (FLE) IN REPRODUCTIVE HEALTH AND MDG's AWARENESS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>33,048,132,439</b>
	<b>TOTAL OVERHEADS</b>	<b>8,600,925,337</b>
	<b>TOTAL RECURRENT</b>	<b>41,649,057,776</b>
	<b>TOTAL CAPITAL</b>	<b>3,942,084,936</b>
	<b>TOTAL ALLOCATION</b>	<b>45,591,142,712</b>