

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF YOUTH & SOCIAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0513001	MAIN MINISTRY	484,931,658	873,167,698	1,358,099,356	3,972,464,411	5,330,563,766
0513002	CITIZENSHIP & LEADERSHIP TRAINING CENTRE	807,706,054	113,110,446	920,816,500	296,739,363	1,217,555,864
0513003	NATIONAL YOUTH SERVICE CORP	34,663,614,357	7,266,073,197	41,929,687,554	1,278,074,273	43,207,761,828
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	TOTAL	35,956,252,069	8,252,351,341	44,208,603,410	5,547,278,048	49,755,881,458

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF YOUTH DEVELOPMENT	5,330,563,766
0513001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	
	TOTAL ALLOCATION:	5,330,563,766
21	PERSONNEL COST	484,931,658
2101	SALARY	432,586,812
210101	SALARIES AND WAGES	432,586,812
21010101	CONSOLIDATED SALARY	432,586,812
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	873,167,698
2202	OVERHEAD COST	857,323,104
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	484,471
22020901	BANK CHARGES (OTHER THAN INTEREST)	484,471

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	15,844,593
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,155,192
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	6,155,192
220402	FOREIGN GRANTS AND CONTRIBUTIONS	9,689,401
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	9,689,401
23	CAPITAL EXPENDITURE	3,972,464,411
2302	CONSTRUCTION / PROVISION	3,772,464,411
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,772,464,411
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,655,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,436,817
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,461,372,367
	TOTAL PERSONNEL	484,931,658
	TOTAL OVERHEAD	873,167,698
	TOTAL RECURRENT	1,358,099,356
	TOTAL CAPITAL	3,972,464,411
	TOTAL ALLOCATION	5,330,563,766

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				180,655,226
	ONGOING PROJECTS				180,655,226
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODI. BAYELSA STATE	South - South	Bayelsa	Odi	60,218,409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODE OMU. OSUN STATE	South - West	Osun		60,218,409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. KATSINA. KATSINA STATE	North - West	Katsina	Katsina	60,218,409
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				130,436,817
	ONGOING PROJECTS				130,436,817
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. AWKA. ANAMBRA STATE	South - East	Anambra	Awka	60,218,409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. BIU. BORNO STATE	North - East	Borno	Biu	70,218,409
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				3,461,372,367
	ONGOING PROJECTS				2,612,494,251
	NATIONAL YOUTH DEVELOPMENT CENTRE MPU, ANINRI LGA ENUGU STATE				350,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE ACHI, OJI RIVER LGA				350,000,000
	CV BANC GRADUATES' DATA BANK IN NIGERIA				95,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE AWGU, AWGU LGA				300,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE OTURKPO LGA				350,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE AGATU LGA				350,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE OBI				350,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE IRESAAPA, OYO (ONGOING)				150,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE KUDAN, KADUNA (ONGOING)				150,000,000
	COMPLETION OF YOUTH CENTRE-EKET				20,000,000
	COMPLETION WORK AT THE NATIONAL YOUTH DEVELOPMENT CENTRE, AGBOKIM WATERFALLS, CROSS RIVER				59,554,487
	COMPLETION OF NATIONAL YOUTH DEVELOPMENT CENTRE, OBUBRA TOWN, CROSS RIVER STATE				87,939,764
	NEW PROJECTS				848,878,116
	DESIGN AND CONSTRUCTION OF CIVIC CENTRE AT IKOT EKPENE				20,000,000
	YOUTH DEVELOPMENT CENTRE IN IKARA, KADUNA STATE				20,000,000
	YOUTH DEVELOPMENT CENTRE IN ATA, ESSIEN UDIM, IKOT EKPENE VILLAGE				20,000,000
	YOUTH DEVELOPMENT CENTRE IN SAMINAKA, KADUNA STATE				20,000,000
	YOUTH DEVELOPMENT CENTRE IN PHASE I AT ABONNEMA, RIVERS STATE				20,000,000
	YOUTH DEVELOPMENT CENTRE AT IMULE - ILLEH, EKPOMA - EDO STATE				50,000,000
	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN SOKOTO NORTH SENATORIAL DISTRICT SOKOTO STATE				270,000,000
	YOUTH DEVELOPMENT CENTRE, SUMAILA TOWN				125,000,000
	YOUTH DEVELOPMENT CENTRE, TAKAI TOWN				100,000,000
	NATIONAL YOUTH DEVELOPMENT CENTRE, IBIONO				177,285,319
	FURNISHING OF SKILL ACQUISITION CENTRE AT IKOT EKPENE VILLAGE				26,592,798
23050101	RESEARCH AND DEVELOPMENT				200,000,000
	MDG PROJECTS: ON-GOING				200,000,000
	SEMINAR ON PEACE BUILDING AND CONFLICT RESOLUTION				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1,217,555,864
0513002	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
	TOTAL ALLOCATION:	1,217,555,864
21	PERSONNEL COST	807,706,054
2101	SALARY	714,808,403
210101	SALARIES AND WAGES	714,808,403
21010101	CONSOLIDATED SALARY	714,808,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,897,651
210201	ALLOWANCES	3,546,601
21020101	NON REGULAR ALLOWANCES	3,546,601
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	296,739,363
2301	FIXED ASSETS PURCHASED	73,837,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	73,837,359
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	21,821,721
23010113	<u>PURCHASE OF COMPUTERS</u>	11,072,903
23010120	<u>PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</u>	9,452,478
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	4,105,076
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	27,385,179
2303	REHABILITATION / REPAIRS	22,902,004
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,902,004
23030103	<u>REHABILITATION / REPAIRS - HOUSING</u>	22,902,004
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050103	<u>MONITORING AND EVALUATION</u>	200,000,000
	TOTAL PERSONNEL	807,706,054
	TOTAL OVERHEAD	113,110,446
	TOTAL RECURRENT	920,816,500
	TOTAL CAPITAL	296,739,363
	TOTAL ALLOCATION	1,217,555,864

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				21,821,721
	ONGOING PROJECTS	6 ZONES	PLT,YOBE ,LGS,ZMF,ENU,RVS .FCT		21,821,721
23010113	PURCHASE OF COMPUTERS				11,072,903
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		11,072,903
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				9,452,478
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		9,452,478
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				4,105,076
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		4,105,076
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				27,385,179
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		27,385,179
23030103	REHABILITATION / REPAIRS - HOUSING				22,902,004
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,RVS,Z MF,YOBE		20,902,004
23050103	MONITORING AND EVALUATION				200,000,000
	MDG PROJECTS: ON-GOING				200,000,000
	CLTC LEADERSHIP TRAINING IN 2 ZONES				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL YOUTH SERVICE CORPS	43,207,761,828
0513003	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	43,207,761,828
21	PERSONNEL COST	34,663,614,357
2101	SALARY	4,745,434,983
210101	SALARIES AND WAGES	4,745,434,983
21010101	CONSOLIDATED SALARY	4,745,434,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,918,179,374
210201	ALLOWANCES	29,325,000,001
21020101	NON REGULAR ALLOWANCES	29,325,000,001
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	7,266,073,197
23	CAPITAL EXPENDITURE	1,278,074,273
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
2305	OTHER CAPITAL PROJECTS	1,161,909,500
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,161,909,500
23050101	RESEARCH AND DEVELOPMENT	1,161,909,500
	TOTAL PERSONNEL	34,663,614,357
	TOTAL OVERHEAD	7,266,073,197
	TOTAL RECURRENT	41,929,687,554
	TOTAL CAPITAL	1,278,074,273
	TOTAL ALLOCATION	43,207,761,828

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL YOUTH SERVICE CORPS	
CODE:	0513003	
CODE	LINE ITEM	2011 AMENDMENT APPROPRIATION (=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
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
23060101	RESEARCH AND DEVELOPMENT				1,161,909,500
	MDG PROJECTS: ON-GOING				1,161,909,500
	WAR AGAINST POVERTY, FAMILY AND COMMUNITY RE-ORIENTATION AND MDGs AWARENESS CAMPAIGN				1,161,909,500