

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	519 391 455	705 185 181	1 224 576 636	3 346 777 088	4 571 353 724
0513002	CITIZENSHIP & LEADERSHIP TRAINING CENTRE	823 529 273	136 349 932	959 879 206	258 200 000	1 218 079 206
0513003	NATIONAL YOUTH SERVICE CORP	61 797 074 502	7 294 309 798	69 091 384 301	1 195 022 912	70 286 407 213
		-		-		-
	<b>TOTAL</b>	<b>63 139 995 230</b>	<b>8 135 844 911</b>	<b>71 275 840 142</b>	<b>4 800 000 000</b>	<b>76 075 840 142</b>

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MINISTRY OF YOUTH DEVELOPMENT</b>	<b>4 571 353 724</b>
<b>0513001</b>	<b>FEDERAL MINISTRY OF YOUTH DEVELOPMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>4 571 353 724</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>519 391 455</b>
<b>2101</b>	<b>SALARY</b>	<b>462 975 938</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>462 975 938</b>
21010101	CONSOLIDATED SALARY	462 975 938
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56 415 517</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56 415 517</b>
21020201	NHIS	22 566 207
21020202	CONTRIBUTORY PENSION	33 849 310
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>705 185 181</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>705 185 181</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65 684 408</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 660 150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28 824 342
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 219 590
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18 980 327
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23 014 007</b>
22020201	ELECTRICITY CHARGES	8 541 147
22020202	TELEPHONE CHARGES	7 863 278
22020205	WATER RATES	2 937 431
22020206	SEWERAGE CHARGES	3 672 151
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>378 440 316</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 649 130
22020304	MAGAZINES & PERIODICALS	3 889 340
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 404 912
22020307	DRUGS & MEDICAL SUPPLIES	994 208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30 811 994
22020309	UNIFORMS & OTHER CLOTHING	542 295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324 148 437
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36 060 273</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 516 778
22020402	MAINTENANCE OF OFFICE FURNITURE	4 971 038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 942 076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 485 519
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 106 612
22020406	OTHER MAINTENANCE SERVICES	9 038 251
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>163 386 591</b>
22020501	LOCAL TRAINING	122 599 829
22020502	INTERNATIONAL TRAINING	40 786 762
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6 778 688</b>
22020601	SECURITY SERVICES	6 778 688
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10 955 455</b>
22020701	FINANCIAL CONSULTING	1 565 065
22020702	INFORMATION TECHNOLOGY CONSULTING	7 825 325
22020703	LEGAL SERVICES	1 565 065
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7 677 809</b>
22020801	MOTOR VEHICLE FUEL COST	4 336 004
22020803	PLANT / GENERATOR FUEL COST	3 341 805
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>391 267</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	391 267
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>12 796 365</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4 971 039</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4 971 039

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7 825 326
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7 825 326
23	CAPITAL EXPENDITURE	3 346 777 088
2302	CONSTRUCTION / PROVISION	3 346 777 088
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3 346 777 088
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	3 346 777 088
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	-
	TOTAL PERSONNEL	519 391 455
	TOTAL OVERHEAD	705 185 181
	TOTAL RECURRENT	1 224 576 636
	TOTAL CAPITAL	3 346 777 088
	TOTAL ALLOCATION	4 571 353 724

2012 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				3 346 777 088
	ONGOING PROJECTS				3 146 777 088
	YOUTH DEVELOPMENT CENTRE-Owode-Egba	SW	Ogun		45 000 000
	YOUTH DEVELOPMENT CENTRE-Shere Hills, Jos	NC	Plateau		13 217 089
	YOUTH DEVELOPMENT CENTRE-Awka	SE	Anambra		60 341 458
	YOUTH DEVELOPMENT CENTRE-Biu	NE	Borno		40 000 000
	YOUTH DEVELOPMENT CENTRE-Ikom	SS	C/River		32 000 000
	YOUTH DEVELOPMENT CENTRE-Katsina	NW	Katsina		49 000 000
	YOUTH DEVELOPMENT CENTRE-Ode-Omu	SW	Osun		16 000 000
	YOUTH DEVELOPMENT CENTRE-Odi	SS	Bayelsa		80 000 000
	YOUTH DEVELOPMENT CENTRE-Sumaila	NW	Kano		13 217 089
	YOUTH DEVELOPMENT CENTRE-Takai	NW	Kano		40 000 000
	YOUTH DEVELOPMENT CENTRE-Kudan	NW	Kaduna		32 000 000
	YOUTH DEVELOPMENT CENTRE-Aiyetoro	SW	Oyo		40 000 000
	YOUTH DEVELOPMENT CENTRE-Eket	SS	A/Ibom		40 000 000
	YOUTH DEVELOPMENT CENTRE-Agbokim	SS	C/River		32 000 000
	YOUTH DEVELOPMENT CENTRE-Gwaram	NW	Kano		32 000 000
	YOUTH DEVELOPMENT CENTRE-Kwambai	NE	Taraba		92 507 740
	YOUTH DEVELOPMENT CENTRE- Mpu, Aniniri LGA	SE	Enugu		38 248 952
	YOUTH DEVELOPMENT CENTRE- Achi, OrjiRiver LGA	SS	Enugu		38 248 952
	YOUTH DEVELOPMENT CENTRE - Awgu, Awgu LGA	SE	Enugu		38 248 952
	YOUTH DEVELOPMENT CENTRE - Otukpo LGA	NC	Benue		38 248 952
	YOUTH DEVELOPMENT CENTRE - Agatu LGA	NC	Benue		38 248 952
	YOUTH DEVELOPMENT CENTRE - Obi LGA	NC	Benue		38 248 952
	YOUTH DEVELOPMENT CENTRE - Gashua	NE	Yobe		100 000 000
	YOUTH DEVELOPMENT CENTRE - Azare	NE	Bauchi		100 000 000
	YOUTH DEVELOPMENT CENTRE - Ilorin	NE	Kwara		100 000 000
	YOUTH EMPOWERMENT PROGRAMMES IN THE THIRTY SIX (36) STATES OF THE FEDERATION, TO TRAIN 1,000 YOUTHS PER STATE AND 200 YOUTHS IN ABUJA AT N50,000 PER YOUTH				1 810 000 000
	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK				110 000 000
	PROCUREMENT OF OFFICE EQUIPMENT				40 000 000
	<b>MDG PROJECTS: ON-GOING</b>				<b>200 000 000</b>
	MDG (TRAINING OF YOUTH IN AGRICULTURE WITH START-UP CAPITAL)				200 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1 218 079 206
0513002	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
	TOTAL ALLOCATION:	1 218 079 206
21	PERSONNEL COST	823 529 273
2101	SALARY	730 959 354
210101	SALARIES AND WAGES	730 959 354
21010101	CONSOLIDATED SALARY	730 959 354
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 569 919
210201	ALLOWANCES	1 200 000
21020101	NON REGULAR ALLOWANCES	1 200 000
210202	SOCIAL CONTRIBUTIONS	91 369 919
21020201	NHIS	36 547 968
21020202	CONTRIBUTORY PENSION	54 821 952
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136 349 932
23	CAPITAL EXPENDITURE	258 200 000
2301	FIXED ASSETS PURCHASED	239 200 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	239 200 000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	239 200 000
2303	REHABILITATION / REPAIRS	19 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19 000 000
23030103	<a href="#">REHABILITATION / REPAIRS - HOUSING</a>	19 000 000
	TOTAL PERSONNEL	823 529 273
	TOTAL OVERHEAD	136 349 932
	TOTAL RECURRENT	959 879 206
	TOTAL CAPITAL	258 200 000
	TOTAL ALLOCATION	1 218 079 206

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE				
CODE:	0513002				
CODE	LINE ITEM				
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				239 200 000
	ONGOING PROJECTS				239 200 000
	PURCHASING OF TEACHING/LEARNING AID EQUIPMENT	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		39 200 000
	CLTC LEADERSHIP TRAINING IN 6 ZONES	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		200 000 000
23030103	REHABILITATION / REPAIRS - HOUSING				19 000 000
	ONGOING PROJECTS				
	REHABILITATION OF BUILDING	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		10 000 000
	COMPLETION OF LIBRARY BUILDING	N/W	LAGOS		9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL YOUTH SERVICE CORPS	70 286 407 213
0513003	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	70 286 407 213
21	PERSONNEL COST	61 797 074 502
2101	SALARY	6 354 732 891
210101	SALARIES AND WAGES	6 354 732 891
21010101	CONSOLIDATED SALARY	6 354 732 891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55 442 341 611
210201	ALLOWANCES	54 648 000 000
21020101	NON REGULAR ALLOWANCES	54 648 000 000
210202	SOCIAL CONTRIBUTIONS	794 341 611
21020201	NHIS	317 736 645
21020202	CONTRIBUTORY PENSION	476 604 967
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 294 309 798
23	CAPITAL EXPENDITURE	1 195 022 912
2301	FIXED ASSETS PURCHASED	68 084 315
230101	PURCHASE OF FIXED ASSETS - GENERAL	68 084 315
23010106	<a href="#">PURCHASE OF VANS</a>	23 512 500
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	44 571 815,0
2302	CONSTRUCTION / PROVISION	50 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	26 000 000,0
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	24 000 000,0
2305	OTHER CAPITAL PROJECTS	1 076 938 597
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 076 938 597
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1 076 938 597
	TOTAL PERSONNEL	61 797 074 502
	TOTAL OVERHEAD	7 294 309 798
	TOTAL RECURRENT	69 091 384 301
	TOTAL CAPITAL	1 195 022 912
	TOTAL ALLOCATION	70 286 407 213

2012 FGN BUDGET: BREAKDOWN OF OVERHEADS		
MDA:	NATIONAL YOUTH SERVICE CORPS	
CODE:	0513003	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 294 309 798
2202	OVERHEAD COST	7 294 309 798
	GENERAL OVERHEADS	1 448 560 798
	CORP MEMBERS KITTING	2 415 000 000
	CORP MEMBERS TRANSPORT AND LOCAL TRANSPORT	920 000 000
	CORP MEMBERS/CAMP OFFICIALS FEEDING	2 510 749 000

2012 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				23 512 500
	ONGOING PROJECTS				23 512 500
	PROVISION OF 3(NOS) HILUX VAN AT 7,837,500	NE, SE	1 FOR EB, 2 FOR KB		23 512 500
23010113	PURCHASE OF COMPUTERS				44 571 815
	ON-GOING PROJECTS				44 571 815
	COMPUTERIZATION OF STATES/ZONAL OFFICES NATIONWIDE	All the Zones	All the States		44 571 815
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				26 000 000
	ON-GOING PROJECTS				26 000 000
	PROVISION OF TENT/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS	All the Zones	LA,NG,YB, AD,ZM,AN ,BY,KG		26 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				24 000 000
	ON-GOING PROJECTS				24 000 000
	PROVISION OF WATER TANKER FOR USE ON CAMPS	All the Zones	KW		24 000 000
23060101	RESEARCH AND DEVELOPMENT				1 076 938 597
	ON-GOING PROJECTS				1 076 938 597
	MDG PROJECTS: ON-GOING				1 076 938 597
	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY(WAP) PROGRAMME				676 938 597
	MDG AWARENESS CREATION(MAC)				200 000 000
	FAMILY AND COMMUNITY RE-ORIENTATION(FACOR)				200 000 000