

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0513	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	62,513,938,692	8,207,968,943	70,721,907,635	1,132,999,999	71,854,907,634
			62,513,938,692	8,207,968,943	70,721,907,635	1,132,999,999	71,854,907,634

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	62,513,938,692
2.	022	MAIN ENVELOP - OVERHEAD	8,207,968,943
3.	031	CAPITAL DEVELOPMENT FUND MAIN	1,132,999,999
			71,854,907,634

FEDERAL MINISTRY OF YOUTH DEVELOPMENT

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	592,158,392	383,650,913	975,809,305	606,951,728	1,582,761,033
2.	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	889,708,314	104,001,135	993,709,449	141,117,114	1,134,826,563
3.	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	61,032,071,986	7,720,316,895	68,752,388,881	384,931,157	69,137,320,038
			62,513,938,692	8,207,968,943	70,721,907,635	1,132,999,999	71,854,907,634

0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,582,761,033
21	PERSONNEL COST	592,158,392
2101	SALARY	526,291,904
210101	SALARIES AND WAGES	526,291,904
21010101	SALARY	526,291,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,866,488
210202	SOCIAL CONTRIBUTIONS	65,866,488
21020201	NHIS	26,394,595
21020202	CONTRIBUTORY PENSION	39,471,893
22	OTHER RECURRENT COSTS	383,650,913
2202	OVERHEAD COST	383,650,913
220201	TRAVEL & TRANSPORT - GENERAL	132,319,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,194,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,467,873
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,987,052
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,670,446
220202	UTILITIES - GENERAL	12,820,564
22020201	ELECTRICITY CHARGES	4,898,130
22020202	TELEPHONE CHARGES	3,477,125
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,675,575
22020205	WATER RATES	423,342
22020206	SEWERAGE CHARGES	2,346,392
220203	MATERIALS & SUPPLIES - GENERAL	75,448,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,133,631
22020303	NEWSPAPERS	3,475,638
22020304	MAGAZINES & PERIODICALS	441,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,557,835
22020306	PRINTING OF SECURITY DOCUMENTS	8,377,877
22020307	DRUGS & MEDICAL SUPPLIES	616,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	31,266,305
22020309	UNIFORMS & OTHER CLOTHING	200,449
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,377,877
220204	MAINTENANCE SERVICES - GENERAL	55,800,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,133,631
22020402	MAINTENANCE OF OFFICE FURNITURE	4,220,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	616,909
22020406	OTHER MAINTENANCE SERVICES	30,829,923
220205	TRAINING - GENERAL	26,447,035
22020501	LOCAL TRAINING	26,447,035

220206	OTHER SERVICES - GENERAL	17,347,954
22020601	SECURITY SERVICES	16,755,754
22020606	CLEANING & FUMIGATION SERVICES	592,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,916,176
22020703	LEGAL SERVICES	4,650,659
22020708	BUDGET PREPARATION	11,265,517
220208	FUEL & LUBRICANTS - GENERAL	11,866,815
22020801	MOTOR VEHICLE FUEL COST	7,121,195
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,070,045
22020803	PLANT / GENERATOR FUEL COST	1,675,575
220209	FINANCIAL CHARGES - GENERAL	7,958,983
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,256,682
22020902	INSURANCE PREMIUM	4,188,938
22020904	OTHER CRF BANK CHARGES	2,513,363
220210	MISCELLANEOUS	27,724,895
22021001	REFRESHMENT & MEALS	5,864,514
22021002	HONORARIUM & SITTING ALLOWANCE	1,256,682
22021003	PUBLICITY & ADVERTISEMENTS	4,612,281
22021006	POSTAGES & COURIER SERVICES	4,607,832
22021007	WELFARE PACKAGES	6,775,754
22021009	SPORTING ACTIVITIES	4,607,832
23	CAPITAL EXPENDITURE	606,951,728
2301	FIXED ASSETS PURCHASED	264,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	264,000,000
23010101	PURCHASE / ACQUISITION OF LAND	264,000,000
2302	CONSTRUCTION / PROVISION	132,930,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,930,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	132,930,000
2305	OTHER CAPITAL PROJECTS	210,021,728
230501	ACQUISITION OF NON TANGIBLE ASSETS	210,021,728
23050101	RESEARCH AND DEVELOPMENT	170,021,728
23050103	MONITORING AND EVALUATION	40,000,000
	TOTAL PERSONNEL	592,158,392
	TOTAL OVERHEAD	383,650,913
	TOTAL RECURRENT	975,809,305
	TOTAL CAPITAL	606,951,728
	TOTAL ALLOCATION	1,582,761,033

0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
YOUTH001002394	YOUTH DEVELOPMENT CENTRE-Kwambai	ONGOING	10,000,000
YOUTH001002453	YOUTH DEVELOPMENT CENTRE- EKET	ONGOING	10,000,000
YOUTH001002464	YOUTH DEVELOPMENT CENTRE - IMULLE	ONGOING	10,000,000
YOUTH001002490	YOUTH DEVELOPMENT CENTRE - KUDAN	ONGOING	10,000,000
YOUTH001002515	YOUTH DEVELOPMENT CENTRE - ILORIN	ONGOING	15,000,000
YOUTH001002526	YOUTH DEVELOPMENT CENTRE - OPOKWU	ONGOING	15,000,000
YOUTH001009514	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, DAWAKIN TOFA	NEW	15,000,000
YOUTH001009529	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, IBIONO	NEW	10,000,000
YOUTH001009530	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, HANWA	NEW	10,000,000
YOUTH002002543	MDG (TRAINING OF YOUTH IN AGRICULTURE)	ONGOING	132,930,000
YOUTH003002561	YOUTH EMPOWERMENT PROGRAMME	ONGOING	150,021,728
YOUTH003002583	CONTRIBUTIONS TO INTERNATIONAL ORG.	ONGOING	20,000,000
YOUTH005002596	BUDGET MONITORING AND EVALUATION	ONGOING	40,000,000

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,134,826,563
21	PERSONNEL COST	889,708,314
2101	SALARY	789,838,501
210101	SALARIES AND WAGES	789,838,501
21010101	SALARY	789,838,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,869,813
210201	ALLOWANCES	1,140,000
21020101	NON REGULAR ALLOWANCES	1,140,000
210202	SOCIAL CONTRIBUTIONS	98,729,813
21020201	NHIS	39,491,925
21020202	CONTRIBUTORY PENSION	59,237,888
22	OTHER RECURRENT COSTS	104,001,135
2202	OVERHEAD COST	104,001,135

220201	TRAVEL & TRANSPORT - GENERAL	27,735,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,595,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,139,930
220202	UTILITIES - GENERAL	2,065,910
22020201	ELECTRICITY CHARGES	764,523
22020205	WATER RATES	407,745
22020206	SEWERAGE CHARGES	893,642
220203	MATERIALS & SUPPLIES - GENERAL	22,383,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,290,460
22020302	BOOKS	212,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,359,152
22020307	DRUGS & MEDICAL SUPPLIES	849,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,672,085
220204	MAINTENANCE SERVICES - GENERAL	4,162,403
22020402	MAINTENANCE OF OFFICE FURNITURE	339,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,274,205
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	849,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	849,470
22020408	MAINTENANCE OF SEA BOATS	849,470
220205	TRAINING - GENERAL	6,371,025
22020501	LOCAL TRAINING	6,371,025
220206	OTHER SERVICES - GENERAL	19,494,158
22020601	SECURITY SERVICES	12,273,663
22020606	CLEANING & FUMIGATION SERVICES	7,220,495
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,698,940
22020701	FINANCIAL CONSULTING	1,274,205
22020703	LEGAL SERVICES	424,735
220208	FUEL & LUBRICANTS - GENERAL	4,247,350
22020801	MOTOR VEHICLE FUEL COST	849,470
22020803	PLANT / GENERATOR FUEL COST	1,698,940
22020805	SEA BOAT FUEL COST	1,698,940
220210	MISCELLANEOUS	15,842,618
22021002	HONORARIUM & SITTING ALLOWANCE	5,946,290
22021003	PUBLICITY & ADVERTISEMENTS	1,698,940
22021004	MEDICAL EXPENSES	424,735
22021006	POSTAGES & COURIER SERVICES	424,735
22021007	WELFARE PACKAGES	7,135,548
22021009	SPORTING ACTIVITIES	212,370
23	CAPITAL EXPENDITURE	141,117,114
2301	FIXED ASSETS PURCHASED	141,117,114
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,117,114
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	141,117,114
	TOTAL PERSONNEL	889,708,314
	TOTAL OVERHEAD	104,001,135
	TOTAL RECURRENT	993,709,449
	TOTAL CAPITAL	141,117,114
	TOTAL ALLOCATION	1,134,826,563

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
CLTC002002842	LIFE JACKETS,CARABINA, PONCHO CAPES, ASSORTED CLIMBING ROPES, BLANKETS, SAFETY HELMETS, ROCK SACKS, WATER BOTTLES, MENS PAN, CAMP TENT, & BOOTHS ETC.	ONGOING	14,517,114
CLTC002002847	VALUE RE-ORIENTATION OF YOUTHS	ONGOING	126,600,000

0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	69,137,320,038
21	PERSONNEL COST	61,032,071,986
2101	SALARY	6,730,730,654
210101	SALARIES AND WAGES	6,730,730,654
21010101	SALARY	6,730,730,654
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,301,341,332
210201	ALLOWANCES	53,460,000,000
21020101	NON REGULAR ALLOWANCES	53,460,000,000
210202	SOCIAL CONTRIBUTIONS	841,341,332
21020201	NHIS	336,536,533
21020202	CONTRIBUTORY PENSION	504,804,799
22	OTHER RECURRENT COSTS	7,720,316,895
2202	OVERHEAD COST	7,720,316,895
220201	TRAVEL & TRANSPORT - GENERAL	179,218,773

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,500,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,718,252
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
220202	UTILITIES - GENERAL	9,542,764
22020201	ELECTRICITY CHARGES	3,158,732
22020202	TELEPHONE CHARGES	3,990,020
22020203	INTERNET ACCESS CHARGES	2,394,012
220203	MATERIALS & SUPPLIES - GENERAL	476,401,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,098,850
22020304	MAGAZINES & PERIODICALS	1,542,724
22020305	PRINTING OF NON SECURITY DOCUMENTS	145,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	140,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,759,519
220204	MAINTENANCE SERVICES - GENERAL	109,982,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,128,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,694,858
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,158,732
220206	OTHER SERVICES - GENERAL	488,819,401
22020601	SECURITY SERVICES	350,000,000
22020606	CLEANING & FUMIGATION SERVICES	138,819,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,095,508
22020701	FINANCIAL CONSULTING	9,542,764
22020702	INFORMATION TECHNOLOGY CONSULTING	2,394,012
22020703	LEGAL SERVICES	3,158,732
22020708	BUDGET PREPARATION	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	29,492,852
22020803	PLANT / GENERATOR FUEL COST	29,492,852
220210	MISCELLANEOUS	6,396,764,123
22021002	HONORARIUM & SITTING ALLOWANCE	111,996,215
22021003	PUBLICITY & ADVERTISEMENTS	55,028,888
22021006	POSTAGES & COURIER SERVICES	3,990,020
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,225,749,000
23	CAPITAL EXPENDITURE	384,931,157
2301	FIXED ASSETS PURCHASED	384,931,157
230101	PURCHASE OF FIXED ASSETS - GENERAL	384,931,157
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	384,931,157
	TOTAL PERSONNEL	61,032,071,986
	TOTAL OVERHEAD	7,720,316,895
	TOTAL RECURRENT	68,752,388,881
	TOTAL CAPITAL	384,931,157
	TOTAL ALLOCATION	69,137,320,038

0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)

CODE	PROJECT NAME	TYPE	AMOUNT
NYSC003001641	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY (WAP) PROGRAMME	ONGOING	203,472,264
NYSC004001686	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 3 STATES AT N3,993,333.65	ONGOING	11,461,157
NYSC20013944	NYSC MDGS ADVOCACY PROJECTS (MAP)	ONGOING	169,997,736

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