

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		<b>=N=</b>
<b>042</b>	<b>TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>6,237,011,718</b>
<b>0420000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,784,341,314</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>042000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>883,088,007</b>
<b>042000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>786,261,762</b>
042000007000011	CONSOLIDATED SALARY	786,261,762
<b>042000007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
042000007000021	NON-REGULAR ALLOWANCES	0
042000007000022	RENT SUBSIDY	0
<b>042000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>96,826,246</b>
042000007000031	NHIS	38,730,498
042000007000032	PENSION	58,095,747
<b>042000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>744,506,944</b>
<b>042000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>170,492,655</b>
042000002050111	LOCAL TRAVELS & TRANSPORT	107,900,006
042000002050112	INTERNATIONAL TRAVELS & TRANSPORT	62,592,649
<b>042000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>45,176,043</b>
042000002060121	LOCAL TRAVELS & TRANSPORT	34,067,952
042000002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,108,091
<b>042000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>22,959,861</b>
042000002100201	ELECTRICITY CHARGES	6,828,900
042000002100202	TELEPHONE CHARGES	6,000,000
042000002100204	SATELLITES BROADCASTING ACCESS CHARGES	903,000
042000002100205	WATER RATES	5,623,961
042000002100206	SEWAGE CHARGES	3,604,000
<b>042000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,831,493</b>
042000002150301	OFFICE MATERIALS & SUPPLIES	30,350,763
042000002150302	LIBRARY BOOKS & PERIODICALS	2,088,182
042000002150303	COMPUTER MATERIALS & SUPPLIES	7,180,150
042000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,465,000
042000002150305	PRINTING OF SECURITY DOCUMENTS	6,697,503
042000002150308	UNIFORMS & OTHER CLOTHING	1,049,895
<b>042000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,991,601</b>
042000002200401	MAINTENANCE OF MOTOR VEHICLES	11,100,000
042000002200405	MAINTENANCE OF OFFICE FURNITURE	4,532,353
042000002200406	MAINTENANCE OF BUILDING - OFFICE	5,098,181
042000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,532,353
042000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,098,181
042000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,532,353
042000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,098,181
042000002200412	MAINTENANCE OF GENEVA DESK	35,000,000
<b>042000002250500</b>	<b>TRAINING - GENERAL</b>	<b>12,746,511</b>
042000002250501	LOCAL TRAINING	7,927,063
042000002250502	INT'L TRAINING	4,819,448
<b>042000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>132,188,320</b>
042000002300601	SECURITY SERVICES	23,397,025
042000002300602	CLEANING & FUMIGATION SERVICES	23,100,000
042000002300603	OFFICE ACCOMMODATION RENT	4,452,000
042000002300604	NATIONAL EMPLOYMENT COUNCIL SECRETARIAT	7,000,000
042000002150300	NATIONAL LABOUR ADVISORY COUNCIL	7,000,000
042000002150301	NATIONAL COUNCIL ON OCCUPATIONAL SAFETY & HEALTH	7,000,000
042000002150302	OUTSTANDING CLAIMS OF STAFF	10,739,350
042000002150303	ACQUISITION OF SKILLS	27,000,000
042000002150304	CAPACITY BUILDING	22,499,945

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<b>042</b>	<b>TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>6,237,011,718</b>
<b>042000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>139,332,975</b>
042000002350701	FINANCIAL CONSULTING	30,500,000
042000002350702	INFORMATION TECHNOLOGY CONSULTING	25,032,975
042000002350703	NATIONAL ELECTRONIC LABOUR EXCHANGE	45,000,000
042000002350704	INTERNATIONAL LABOUR MIGRATION DESK	25,500,000
042000002350706	SURVEYING SERVICES	6,300,000
042000002350799	OTHER PROFESSIONAL SERVICES	7,000,000
<b>042000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>1,491,000</b>
042000002400801	BANK CHARGES	1,491,000
<b>042000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,492,900</b>
042000002450901	MOTOR VEHICLE FUEL COST	33,240,775
042000002450905	GENERATOR FUEL COST	4,252,125
<b>042000002501000</b>	<b>MISCELLANEOUS</b>	<b>52,499,786</b>
042000002501001	REFRESHMENT & MEALS	4,536,000
042000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,787,430
042000002501003	PUBLICITY & ADVERTISEMENTS	12,265,342
042000002501004	MEDICAL EXPENDITURE	3,675,000
042000002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	5,000,000
042000002501006	POSTAGES & COURIER SERVICES	5,676,773
042000002501007	WELFARE PACKAGES	10,661,127
042000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	525,000
042000002501009	SPORTING ACTIVITIES	6,373,114
<b>042000003007000</b>	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>5,250,000</b>
042000003007003	REFURBISHING LOAN	5,250,000
<b>042000004007000</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>2,053,800</b>
042000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,053,800
	<b>TOTAL CAPITAL PROJECT</b>	<b>156,746,362</b>
<b>042000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>156,746,362</b>
042000010010000	CONDUCTING OF INDUSTRIAL SURVEYS	8,320,000
042000010020000	PUBLICATION OF ANNUAL SURVEY AND BULLETING OF LABOUR STATISTIC	1,248,000
042000010030000	NATIONAL PROGRAMME ON THE ELIMINATION OF CHILD LABOUR (ILO-IPE)	24,960,000
042000010040000	PRINTING OF TRADE UNIONS STATUTORY FORMS FOR OPERATIONAL FIELD ACTIVITIES	2,912,000
042000010050000	REHABILITATION / RENOVATION OF DISTRICT/STATE LABOUR OFFICE	50,752,000
042000010080000	PURCHASE OF TRAINING KITS AND AIDS FOR ZONAL OFFICES	8,320,000
042000010100000	WORKPLACE HIV/AIDS RESPONSE	16,544,362
042000010110000	PURCHASE OF LAW BOOKS AND LIBRARY BOOKS/EQUIPMENT	8,320,000
042000010120000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS (ILO,ARLAC & OUTTU	35,370,000
<b>0420600</b>	<b>INDUSTRIAL ARBITRATION PANEL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>325,477,248</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>042060007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>245,175,683</b>
<b>042060007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>236,738,050</b>
042060007000011	CONSOLIDATED SALARY	236,738,050
<b>042060007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
042060007000021	NON-REGULAR ALLOWANCES	0
042060007000022	RENT SUBSIDY	0
<b>042060007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,437,633</b>
042060007000031	NHIS	3,375,053
042060007000032	PENSION	5,062,580
<b>042060007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>76,301,566</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>4,000,000</b>

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<b>042</b>	<b>TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>6,237,011,718</b>
<b>042060010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>4,000,000</b>
042060010030000	IAP LIBRARY DEVELOPMENT/PURCHASE OF LAW BOOKS AND PUBLICATION OF IAP LAW REPORTS	4,000,000
<b>0420601</b>	<b>MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>	
	<b>TOTAL ALLOCATION:</b>	<b>392,523,326</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>042060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>169,722,976</b>
<b>042060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>126,880,708</b>
042060107000011	CONSOLIDATED SALARY	126,880,708
<b>042060107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>26,982,179</b>
042060107000021	NON-REGULAR ALLOWANCES	672,000
042060107000022	RENT SUBSIDY	26,310,179
<b>042060107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>15,860,088</b>
042060107000031	NHIS	6,344,035
042060107000032	PENSION	9,516,053
<b>042060107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>172,290,351</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>50,510,000</b>
<b>042060110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>50,510,000</b>
042060110010000	RESEARCH & DEV. & CAPACITY ENHANCE-MENT PROGRAMME	15,010,000
042060110020000	NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE	4,000,000
042060110030000	COMPLETION OF INSTITUTE'S AUDITORIUM	20,000,000
042060110050000	UPGRADING/RESTRUCTURING OF MINILS HOSTEL	2,000,000
042060110060000	ROAD PROJECT TO OPEN-UP OF INTERNAL ACCESS NETWORK OF THE INSTITUTE 13.94 HECTERS OF LAND WITHIN ITS PERMANENT SITE.	4,000,000
042060110080000	TRAINING & RESEARCH EQUIPMENT TO ENHANCE COURSE DESIGN, DELIVERY IN LABOUR EDUCATION	5,500,000
<b>0420602</b>	<b>NATIONAL PRODUCTIVITY CENTRE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>503,572,521</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>042060070000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>349,578,412</b>
<b>042060070000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>261,964,928</b>
042060070000011	CONSOLIDATED SALARY	261,964,928
<b>042060070000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>54,867,868</b>
042060070000021	NON-REGULAR ALLOWANCES	0
042060070000022	RENT SUBSIDY	54,867,868
<b>042060070000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>32,745,616</b>
042060070000031	NHIS	13,098,246
042060070000032	PENSION	19,647,370
<b>04206007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>143,994,109</b>

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<b>042</b>	<b>TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>6,237,011,718</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>10,000,000</b>
<b>0420601000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>10,000,000</b>
04206010050000	PRODUCTIVITY AWARENESS CAMPAIGNS	4,000,000
04206010060000	PRODUCTIVITY IMPROVEMENT SCHEMES	2,000,000
04206010070000	RESEARCHES INTO PRODUCTIVITY ENHANCING WORKING TECHNIQUES.	1,500,000
04206010080000	PUBLICATION OF BOOKS AND JOURNALS.	1,250,000
04206010090000	DETERMINATION OF NATIONAL AND SECTORAL PRODUCTIVITY INDICES.	1,250,000
<b>0420603</b>	<b>NATIONAL DIRECTORATE OF EMPLOYMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,231,097,309</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>042060307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,377,428,312</b>
<b>042060307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>1,224,380,722</b>
042060307000011	CONSOLIDATED SALARY	1,224,380,722
<b>042060307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>153,047,590</b>
042060307000031	NHIS	61,219,036
042060307000032	PENSION	91,828,554
<b>042060307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,582,368,997</b>
042060302050111	REGULAR OVERHEAD COSTS	332,368,997
042060302050112	NDE'S SKILL ACQUISITION TRAINING STIPENDS	1,250,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>271,300,000</b>
<b>042060310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>271,300,000</b>
042060310010000	ENTERPRISE CREATION FUNDS FOR TRAINEE GRADUATES	33,300,000
042060310020000	VOCATION SKILLS DEVELOPMENT FOR SCHOOL LEAVERS	70,000,000
042060310030000	ENTREPRENEURSHIP TRAINING FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES - WOMEN EMPOWERMENT	30,000,000
042060310040000	AGRICULTURAL TRAINING CENTRES FOR RURAL EMPLOYMENT PROMOTION	25,000,000
042060310050000	EQUIPMENT OF JOB CENTRE (FOR COUNSELING/JOB LINKAGES)	6,000,000
042060310060000	SPECIAL PUBLIC WORKS TRAINING, TOOLS AND EQUIPMENT	20,000,000
042060310080000	PROJECT MONITORING AND TRADE/MICRO FAIRS	10,000,000
042060310100000	PROPAGATION OF UNDP/ILO MODEL PROJECTS	6,000,000
042060310120000	SCHOOL-ON-WHEELS MAINTENANCE AND RE-TOOLING OF 42 NO. MOBILE TRAINING WORKSHOP (MTWS) CARAVANS AND 21 NO. PRIME MOVERS	15,000,000
042060310130000	MAINTENANCE OF EXISTING SKILLS ACQUISITION AND JOB TRAINING CENTRES	16,000,000
042060310150000	GRADUATE ATTACHMENT PROGRAMME (GAP)	40,000,000
	<b>PERSONNEL</b>	<b>3,024,993,390</b>
	<b>OVERHEAD</b>	<b>2,719,461,967</b>
	<b>RECURRENT</b>	<b>5,744,455,356</b>
	<b>CAPITAL</b>	<b>492,556,362</b>
	<b>ALLOCATION</b>	<b>6,237,011,718</b>