

| FEDERAL GOVERNMENT OF NIGERIA |  | 2010 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| <b>2010 BUDGET</b>            |  | =N=                  |
| <b>042</b>                    | <b>TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY</b>        | <b>6,865,408,654</b> |
| <b>0420000</b>                | <b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>               |                      |
|                               | <b>TOTAL ALLOCATION:</b>                                 | <b>2,089,601,106</b> |
| <b>Classification No.</b>     | <b>EXPENDITURE ITEMS</b>                                 |                      |
| <b>042000007000001</b>        | <b>TOTAL PERSONNEL COST</b>                              | <b>1,149,763,755</b> |
| <b>042000007000010</b>        | <b>SALARY &amp; WAGES - GENERAL</b>                      | <b>1,023,306,871</b> |
| 042000007000011               | CONSOLIDATED SALARY                                      | 1,023,306,871        |
| <b>042000007000030</b>        | <b>SOCIAL CONTRIBUTION</b>                               | <b>126,456,884</b>   |
| 042000007000031               | NHIS   | 50,582,754           |
| 042000007000032               | PENSION  | 75,874,130           |
| <b>042000007001401</b>        | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b> | <b>818,460,989</b>   |
| <b>042000002050700</b>        | <b>TRAVELS &amp; TRANSPORT - GENERAL</b>                 | <b>187,541,920</b>   |
| 042000002050111               | LOCAL TRAVELS & TRANSPORT                                | 118,690,006          |
| 042000002050112               | INTERNATIONAL TRAVELS & TRANSPORT                        | 68,851,914           |
| <b>042000002060700</b>        | <b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>      | <b>49,693,647</b>    |
| 042000002060121               | LOCAL TRAVELS & TRANSPORT                                | 37,474,747           |
| 042000002060122               | INTERNATIONAL TRAVELS & TRANSPORT                        | 12,218,900           |
| <b>042000002100200</b>        | <b>UTILITIES - GENERAL</b>                               | <b>24,759,197</b>    |
| 042000002100201               | ELECTRICITY CHARGES                                      | 7,511,790            |
| 042000002100202               | TELEPHONE CHARGES  | 6,600,000            |
| 042000002100204               | SATELLITES BROADCASTING ACCESS CHARGES                   | 496,650              |
| 042000002100205               | WATER RATES  | 6,186,357            |
| 042000002100206               | SEWAGE CHARGES   | 3,964,400            |
| <b>042000002150300</b>        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>55,914,643</b>    |
| 042000002150301               | OFFICE MATERIALS & SUPPLIES                              | 33,385,839           |
| 042000002150302               | LIBRARY BOOKS & PERIODICALS                              | 2,297,000            |
| 042000002150303               | COMPUTER MATERIALS & SUPPLIES                            | 7,898,165            |
| 042000002150304               | PRINTING OF NON SECURITY DOCUMENTS                       | 3,811,500            |
| 042000002150305               | PRINTING OF SECURITY DOCUMENTS                           | 7,367,253            |

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| 042000002150308        | UNIFORMS & OTHER CLOTHING                             | 1,154,885          |
| <b>042000002200400</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>79,190,761</b>  |
| 042000002200401        | MAINTENANCE OF MOTOR VEHICLES                         | 12,210,000         |
| 042000002200405        | MAINTENANCE OF OFFICE FURNITURE                       | 4,985,588          |
| 042000002200406        | MAINTENANCE OF BUILDING - OFFICE                      | 5,607,999          |
| 042000002200408        | MAINTENANCE OF OTHER INFRASTRUCTURES                  | 3,885,588          |
| 042000002200409        | MAINTENANCE OF OFFICE EQUIPMENTS                      | 5,607,999          |
| 042000002200410        | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS              | 4,985,588          |
| 042000002200411        | MAINTENANCE OF PLANTS/GENERATORS                      | 3,407,999          |
| 042000002200412        | MAINTENANCE OF GENEVA DESK                            | 38,500,000         |
| <b>042000002250500</b> | <b>TRAINING - GENERAL</b>                             | <b>14,021,162</b>  |
| 042000002250501        | LOCAL TRAINING  | 8,719,769          |
| 042000002250502        | INT'L TRAINING  | 5,301,392          |
| <b>042000002300600</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>145,407,152</b> |
| 042000002300601        | SECURITY SERVICES                                     | 25,736,728         |
| 042000002300602        | CLEANING & FUMIGATION SERVICES                        | 25,410,000         |
| 042000002300603        | OFFICE ACCOMMODATION RENT                             | 4,897,200          |
| 042000002300604        | NATIONAL EMPLOYMENT COUNCIL SECRETARIAT               | 7,700,000          |
| 042000002150300        | NATIONAL LABOUR ADVISORY COUNCIL                      | 7,700,000          |
| 042000002150301        | NATIONAL COUNCIL ON OCCUPATIONAL SAFETY & HEALTH      | 7,700,000          |
| 042000002150302        | OUTSTANDING CLAIMS OF STAFF                           | 11,813,285         |
| 042000002150303        | ACQUISITION OF SKILLS                                 | 29,700,000         |
| 042000002150304        | CAPACITY BUILDING                                     | 24,749,940         |
| <b>042000002350700</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>153,266,273</b> |
| 042000002350701        | FINANCIAL CONSULTING                                  | 33,550,000         |
| 042000002350702        | INFORMATION TECHNOLOGY CONSULTING                     | 27,536,273         |
| 042000002350703        | NATIONAL ELECTRONIC LABOUR EXCHANGE                   | 49,500,000         |
| 042000002350704        | INTERNATIONAL LABOUR MIGRATION DESK                   | 28,050,000         |
| 042000002350706        | SURVEYING SERVICES                                    | 6,930,000          |
| 042000002350799        | OTHER PROFESSIONAL SERVICES                           | 7,700,000          |
| <b>042000002400800</b> | <b>FINANCIAL - GENERAL</b>                            | <b>1,640,100</b>   |
| 042000002400801        | BANK CHARGES  | 1,640,100          |

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| <b>042000002450900</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                    | <b>41,242,190</b>  |
| 042000002450901        | MOTOR VEHICLE FUEL COST   | 36,564,853         |
| 042000002450905        | GENERATOR FUEL COST   | 4,677,338          |
| <b>042000002501000</b> | <b>MISCELLANEOUS</b>  | <b>57,749,764</b>  |
| 042000002501001        | REFRESHMENT & MEALS   | 4,989,600          |
| 042000002501002        | HONORARIUM & SITTING ALLOWANCE PAYMENTS                                   | 4,166,173          |
| 042000002501003        | PUBLICITY & ADVERTISEMENTS  | 13,491,876         |
| 042000002501004        | MEDICAL EXPENDITURE   | 4,042,500          |
| 042000002501005        | FOREIGN SERVICE SCHOOL FEES PAYMENTS                                      | 5,500,000          |
| 042000002501006        | POSTAGES & COURIER SERVICES   | 6,244,450          |
| 042000002501007        | WELFARE PACKAGES  | 11,727,240         |
| 042000002501008        | SUBSCRIPTIONS TO PROFESSIONAL BODIES                                      | 577,500            |
| 042000002501009        | SPORTING ACTIVITIES   | 7,010,425          |
| <b>042000003007000</b> | <b>LOANS &amp; ADVANCES - GENERAL</b>                                     | <b>5,775,000</b>   |
| 042000003007003        | REFURBISHING LOAN   | 5,775,000          |
| <b>042000004007000</b> | <b>GRANTS &amp; CONTRIBUTION - GENERAL</b>                                | <b>2,259,180</b>   |
| 042000004007001        | CONTRIBUTION TO LOCAL ORGANIZATIONS                                       | 2,259,180          |
|                        | <b>TOTAL CAPITAL PROJECT</b>  | <b>121,376,362</b> |
| <b>042000010000000</b> | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>121,376,362</b> |
| 042000010010000        | CONDUCTING OF INDUSTRIAL SURVEYS  | 8,320,000          |
| 042000010020000        | PUBLICATION OF ANNUAL SURVAY AND BULLETTING OF LABOUR STATISTICAL         | 1,248,000          |
| 042000010030000        | NATIONAL PROGRAMME ON THE ELIMINATION OF CHILD LABOUR                     | 16,544,362         |
| 042000010040000        | PRINTING OF TRADE UNIONS STATUTORY FORMS FOR OPERATIONAL FIELD ACTIVITIES | 2,912,000          |
| 042000010050000        | RENOVATION/REHABILITATION OF 15 STATE OFFICES                             | 50,752,000         |
| 042000010060000        | PURCHASE OF TRAINING KITS/AIDS FOR SIX ZONAL OFFICES                      | 8,320,000          |
| 042000010070000        | NATIONAL WORKPLACE HIV/AIDS RESPONSE PROGRAMMES                           | 24,960,000         |
| 042000010080000        | PURCHASE OF LIBRARY BOOKS AND ESTABLISHMENT OF E-LIBRARY                  | 8,320,000          |
| <b>0420600</b>         | <b>INDUSTRIAL ARBITRATION PANEL</b>                                       |                    |
|                        | <b>TOTAL ALLOCATION:</b>  | <b>336,508,007</b> |

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| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>  |                    |
| <b>042060007000001</b>    | <b>TOTAL PERSONNEL COST</b>   | <b>231,576,285</b> |
| <b>042060007000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>   | <b>224,693,665</b> |
| 042060007000011           | CONSOLIDATED SALARY   | 224,693,665        |
| <b>042060007000030</b>    | <b>SOCIAL CONTRIBUTION</b>  | <b>6,882,620</b>   |
| 042060007000031           | NHIS  | 2,753,048          |
| 042060007000032           | PENSION   | 4,129,572          |
| <b>042060007001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>  | <b>100,931,722</b> |
|                           | <b>TOTAL CAPITAL PROJECT</b>  | <b>4,000,000</b>   |
| <b>042060010000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>4,000,000</b>   |
| 042060010030000           | INDUSTRIAL ARBITRATION PANEL (IAP) LIBRARY DEVELOPMENT 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>433,829,226</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>  |                    |
| <b>042060107000001</b>    | <b>TOTAL PERSONNEL COST</b>   | <b>174,618,340</b> |
| <b>042060107000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>   | <b>132,252,916</b> |
| 042060107000011           | CONSOLIDATED SALARY   | 132,252,916        |
| <b>042060107000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>  | <b>27,218,026</b>  |
| 042060107000022           | RENT SUBSIDY  | 27,218,026         |
| <b>042060107000030</b>    | <b>SOCIAL CONTRIBUTION</b>  | <b>15,147,399</b>  |
| 042060107000031           | NHIS  | 6,058,960          |
| 042060107000032           | PENSION   | 9,088,439          |
| <b>042060107001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>  | <b>220,200,000</b> |
|                           | <b>TOTAL CAPITAL PROJECT</b>  | <b>39,010,886</b>  |
| <b>042060110000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>39,010,886</b>  |
| 042060110010000           | COMPLETION OF NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE   | 4,000,000          |
| 042060110020000           | COMPLETION OF INSTITUTE'S AUDITORIUM AND FURNISHING, PROVISION OF PARKING LOTS INCLUDING LAND SCAPING | 20,000,000         |
| 042060110040000           | UPGRADING/RESTRUCTURING OF MINILS HOSTEL  | 4,010,886          |
| 042060110050000           | ROAD RECONSTRUCTION PROJECT   | 4,000,000          |

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| 042060110060000           | TRAINING & RESEARCH EQUIPMENT TO ENHANCE COURSE DESIGN, DELIVERY IN LABOUR EDUCATION  | 2,000,000            |
| 042060110080000           | OFFICE FURNITURES & EQUIPMENT TO ENHANCE COURSE DESIGN & DELIVERY IN LABOUR EDUCATION | 5,000,000            |
| <b>0420602</b>            | <b>NATIONAL PRODUCTIVITY CENTRE</b>   |                      |
|                           | <b>TOTAL ALLOCATION:</b>  | <b>535,042,942</b>   |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>  |                      |
| <b>04206007000001</b>     | <b>TOTAL PERSONNEL COST</b>   | <b>366,649,422</b>   |
| <b>04206007000010</b>     | <b>SALARY &amp; WAGES - GENERAL</b>   | <b>274,172,778</b>   |
| 04206007000011            | CONSOLIDATED SALARY   | 274,172,778          |
| <b>04206007000020</b>     | <b>BENEFITS AND ALLOWANCES - GENERAL</b>  | <b>59,589,262</b>    |
| 04206007000022            | RENT SUBSIDY  | 59,589,262           |
| <b>04206007000030</b>     | <b>SOCIAL CONTRIBUTION</b>  | <b>32,887,382</b>    |
| 04206007000031            | NHIS  | 13,154,953           |
| 04206007000032            | PENSION   | 19,732,429           |
| <b>04206007001401</b>     | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                              | <b>158,393,520</b>   |
|                           | <b>TOTAL CAPITAL PROJECT</b>  | <b>10,000,000</b>    |
| <b>04206010000000</b>     | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>10,000,000</b>    |
| 04206010050000            | PRODUCTIVITY INDEX  | 1,500,000            |
| 04206010060000            | PRODUCTIVITY AWARENESS CAMPAIGNS  | 4,000,000            |
| 04206010070000            | PRODUCTIVITY IMPROVEMENT SCHEMES  | 3,000,000            |
| 04206010080000            | PUBLICATIONS AND LIBRARY DEVELOPMENT  | 1,500,000            |
| <b>0420603</b>            | <b>NATIONAL DIRECTORATE OF EMPLOYMENT</b>   |                      |
|                           | <b>TOTAL ALLOCATION:</b>  | <b>3,470,427,373</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>  |                      |
| <b>042060307000001</b>    | <b>TOTAL PERSONNEL COST</b>   | <b>1,378,804,350</b> |
| <b>042060307000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>   | <b>1,225,603,867</b> |
| 042060307000011           | CONSOLIDATED SALARY   | 1,225,603,867        |
| <b>042060307000030</b>    | <b>SOCIAL CONTRIBUTION</b>  | <b>153,200,483</b>   |
| 042060307000031           | NHIS  | 61,280,193           |
| 042060307000032           | PENSION   | 91,920,290           |
| <b>042060307001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                              | <b>1,740,605,897</b> |

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| 042060302050111        | REGULAR OVERHEAD COSTS   | <b>365,605,897</b>   |
| 042060302050112        | NDE'S SKILL ACQUISITION TRAINING STIPENDS  | <b>1,375,000,000</b> |
|                        | <b>TOTAL CAPITAL PROJECT</b>   | <b>351,017,126</b>   |
| <b>042060310000000</b> | <b>ONGOING PROJECTS (OTHERS)</b>   | <b>351,017,126</b>   |
| 042060310010000        | AGRICULTURAL SKILLS TRAINING CENTRES (ASTC) FOR RURAL EMPLOYMENT PROMOTION.                        | 33,768,655           |
| 042060310020000        | ENTERPRISE CREATION FUND FOR TRAINEE GRADUATES   | 33,300,000           |
| 042060310030000        | ENTREPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES AND WOMEN EMPOWERMENT | 16,650,000           |
| 042060310040000        | VOCATIONAL SKILLS DEVELOPMENT (RESETTLEMENT EQUIPMENT FOR SCHOOL LEAVERS )                         | 94,300,000           |
| 042060310050000        | SCHOOL-ON-WHEELS-MAINTENANCE AND RE-TOOLING OF MTWS AND PRIME MOVERS IN 36 STATES AND FCT.         | 10,850,000           |
| 042060310060000        | PROJECT EXHIBITION AT TRADE/MICRO FAIRS  | 14,000,000           |
| 042060310070000        | PLANNING, RESEARCH & STATISTICS (PR&S)   | 36,643,471           |
| 042060310080000        | EQUIPMENT OF JOB CENTRE FOR COUSSELLING AND JOB LINKAGES   | 28,480,000           |
| 042060310090000        | RE-TOOLING OF EXISTING SKILLS ACQUISITION CENTRES  | 10,000,000           |
| 042060310100000        | SPECIAL PUBLIC WORKS TRAINING, TOOLS AND EQUIPMENT   | 21,025,000           |
| 042060310110000        | PROPAGATION OF UNDP/ILO MODEL PROJECTS   | 12,000,000           |
| 042060310120000        | GRADUATE ATTACHMENT PROGRAMME (GAP)  | 40,000,000           |
|                        |  |                      |
|                        | <b>PERSONNEL</b>   | <b>3,301,412,152</b> |
|                        | <b>OVERHEAD</b>  | <b>3,038,592,128</b> |
|                        | <b>RECURRENT</b>   | <b>6,340,004,280</b> |
|                        | <b>CAPITAL</b>   | <b>525,404,374</b>   |
|                        | <b>ALLOCATION</b>  | <b>6,865,408,654</b> |