

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
042	TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY	6,865,408,654
0420000	MINISTRY OF LABOUR AND PRODUCTIVITY	
	TOTAL ALLOCATION:	2,089,601,106
Classification No.	EXPENDITURE ITEMS	
042000007000001	TOTAL PERSONNEL COST	1,149,763,755
042000007000010	SALARY & WAGES - GENERAL	1,023,306,871
042000007000011	CONSOLIDATED SALARY	1,023,306,871
042000007000030	SOCIAL CONTRIBUTION	126,456,884
042000007000031	NHIS	50,582,754
042000007000032	PENSION	75,874,130
042000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	818,460,989
042000002050700	TRAVELS & TRANSPORT - GENERAL	187,541,920
042000002050111	LOCAL TRAVELS & TRANSPORT	118,690,006
042000002050112	INTERNATIONAL TRAVELS & TRANSPORT	68,851,914
042000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	49,693,647
042000002060121	LOCAL TRAVELS & TRANSPORT	37,474,747
042000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,218,900
042000002100200	UTILITIES - GENERAL	24,759,197
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
042000002150300	MATERIALS & SUPPLIES - GENERAL	55,914,643
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

042000002150308	UNIFORMS & OTHER CLOTHING	1,154,885
042000002200400	MAINTENANCE SERVICES - GENERAL	79,190,761
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
042000002250500	TRAINING - GENERAL	14,021,162
042000002250501	LOCAL TRAINING	8,719,769
042000002250502	INT'L TRAINING	5,301,392
042000002300600	OTHER SERVICES - GENERAL	145,407,152
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
042000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	153,266,273
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
042000002400800	FINANCIAL - GENERAL	1,640,100
042000002400801	BANK CHARGES	1,640,100

042000002450900	FUEL & LUBRICANTS - GENERAL	41,242,190
042000002450901	MOTOR VEHICLE FUEL COST	36,564,853
042000002450905	GENERATOR FUEL COST	4,677,338
042000002501000	MISCELLANEOUS	57,749,764
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
042000003007000	LOANS & ADVANCES - GENERAL	5,775,000
042000003007003	REFURBISHING LOAN	5,775,000
042000004007000	GRANTS & CONTRIBUTION - GENERAL	2,259,180
042000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,259,180
	TOTAL CAPITAL PROJECT	121,376,362
042000010000000	ONGOING PROJECTS (OTHERS)	121,376,362
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
0420600	INDUSTRIAL ARBITRATION PANEL	
	TOTAL ALLOCATION:	336,508,007

Classification No.	EXPENDITURE ITEMS	
042060007000001	TOTAL PERSONNEL COST	231,576,285
042060007000010	SALARY & WAGES - GENERAL	224,693,665
042060007000011	CONSOLIDATED SALARY	224,693,665
042060007000030	SOCIAL CONTRIBUTION	6,882,620
042060007000031	NHIS	2,753,048
042060007000032	PENSION	4,129,572
042060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,931,722
	TOTAL CAPITAL PROJECT	4,000,000
042060010000000	ONGOING PROJECTS (OTHERS)	4,000,000
042060010030000	INDUSTRIAL ARBITRATION PANEL (IAP) LIBRARY DEVELOPMENT AND PUBLICATION OF IAP LAW REPORTS	4,000,000
0420601	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
	TOTAL ALLOCATION:	433,829,226
Classification No.	EXPENDITURE ITEMS	
042060107000001	TOTAL PERSONNEL COST	174,618,340
042060107000010	SALARY & WAGES - GENERAL	132,252,916
042060107000011	CONSOLIDATED SALARY	132,252,916
042060107000020	BENEFITS AND ALLOWANCES - GENERAL	27,218,026
042060107000022	RENT SUBSIDY	27,218,026
042060107000030	SOCIAL CONTRIBUTION	15,147,399
042060107000031	NHIS	6,058,960
042060107000032	PENSION	9,088,439
042060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	220,200,000
	TOTAL CAPITAL PROJECT	39,010,886
042060110000000	ONGOING PROJECTS (OTHERS)	39,010,886
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

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
0420602	NATIONAL PRODUCTIVITY CENTRE	
	TOTAL ALLOCATION:	535,042,942
Classification No.	EXPENDITURE ITEMS	
04206007000001	TOTAL PERSONNEL COST	366,649,422
04206007000010	SALARY & WAGES - GENERAL	274,172,778
04206007000011	CONSOLIDATED SALARY	274,172,778
04206007000020	BENEFITS AND ALLOWANCES - GENERAL	59,589,262
04206007000022	RENT SUBSIDY	59,589,262
04206007000030	SOCIAL CONTRIBUTION	32,887,382
04206007000031	NHIS	13,154,953
04206007000032	PENSION	19,732,429
04206007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,393,520
	TOTAL CAPITAL PROJECT	10,000,000
04206010000000	ONGOING PROJECTS (OTHERS)	10,000,000
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
0420603	NATIONAL DIRECTORATE OF EMPLOYMENT	
	TOTAL ALLOCATION:	3,470,427,373
Classification No.	EXPENDITURE ITEMS	
042060307000001	TOTAL PERSONNEL COST	1,378,804,350
042060307000010	SALARY & WAGES - GENERAL	1,225,603,867
042060307000011	CONSOLIDATED SALARY	1,225,603,867
042060307000030	SOCIAL CONTRIBUTION	153,200,483
042060307000031	NHIS	61,280,193
042060307000032	PENSION	91,920,290
042060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,740,605,897

042060302050111	REGULAR OVERHEAD COSTS	365,605,897
042060302050112	NDE'S SKILL ACQUISITION TRAINING STIPENDS	1,375,000,000
	TOTAL CAPITAL PROJECT	351,017,126
042060310000000	ONGOING PROJECTS (OTHERS)	351,017,126
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
	PERSONNEL	3,301,412,152
	OVERHEAD	3,038,592,128
	RECURRENT	6,340,004,280
	CAPITAL	525,404,374
	ALLOCATION	6,865,408,654