

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227	FEDERAL MINISTRY OF LABOUR AND	7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221
			7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	7,392,816,838
2	022	MAIN ENVELOP - OVERHEAD	1,176,359,786
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,551,548,597
			10,120,725,221

FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND	1,414,506,897	517,652,700	1,932,159,597	453,813,001	2,385,972,598
2	0227002001	INDUSTRIAL ARBITRATION PANFI	355,341,165	48,161,245	403,502,409	118,809,794	522,312,203
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	345,290,485	108,085,520	453,376,005	205,678,959	659,054,964
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	707,030,713	87,702,111	794,732,824	139,542,882	934,275,706
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,570,647,578	264,758,211	4,835,405,788	633,703,961	5,469,109,749
6	0227006001	GENEVA LABOUR DESK OFFICE	0	150,000,000	150,000,000	0	150,000,000
			7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221

0227001001 FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,385,972,598
21	PERSONNEL COST	1,414,506,897
2101	SALARY	1,258,663,762
210101	SALARIES AND WAGES	1,258,663,762
21010101	SALARY	1,258,663,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,843,135
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	155,543,135
21020201	NHIS	62,350,598
21020202	CONTRIBUTORY PENSION	93,192,537
22	OTHER RECURRENT COSTS	517,652,700
2202	OVERHEAD COST	517,652,700
220201	TRAVEL & TRANSPORT - GENERAL	152,990,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,442,506
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,784,671
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,466,879
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47,296,836
220202	UTILITIES - GENERAL	8,765,835
22020201	ELECTRICITY CHARGES	5,078,820
22020202	TELEPHONE CHARGES	1,005,550
22020205	WATER RATES	1,452,461
22020206	SEWERAGE CHARGES	1,229,005
220203	MATERIALS & SUPPLIES - GENERAL	42,994,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,924,432
22020302	BOOKS	1,452,461
22020303	NEWSPAPERS	5,340,051
22020304	MAGAZINES & PERIODICALS	1,675,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,910,471
22020306	PRINTING OF SECURITY DOCUMENTS	3,910,471
22020308	FIELD & CAMPING MATERIALS SUPPLIES	780,832

220204	MAINTENANCE SERVICES - GENERAL	48,035,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,407,330
22020402	MAINTENANCE OF OFFICE FURNITURE	5,139,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,791,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,586,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,351,833
22020406	OTHER MAINTENANCE SERVICES	16,759,163
220205	TRAINING - GENERAL	30,354,484
22020501	LOCAL TRAINING	27,931,938
22020502	INTERNATIONAL TRAINING	2,422,546
220206	OTHER SERVICES - GENERAL	89,261,385
22020601	SECURITY SERVICES	37,892,027
22020603	OFFICE RENT	33,518,326
22020604	RESIDENTIAL RENT	1,117,278
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,733,755
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,536,045
22020701	FINANCIAL CONSULTING	5,586,388
22020702	INFORMATION TECHNOLOGY CONSULTING	8,938,220
22020703	LEGAL SERVICES	17,876,440
22020704	ENGINEERING SERVICES	2,243,464
22020705	ARCHITECTURAL SERVICES	4,685,463
22020706	SURVEYING SERVICES	5,206,070
220208	FUEL & LUBRICANTS - GENERAL	26,367,750
22020801	MOTOR VEHICLE FUEL COST	22,345,551
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,229,005
22020803	PLANT / GENERATOR FUEL COST	2,793,194
220209	FINANCIAL CHARGES - GENERAL	1,108,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,108,893
220210	MISCELLANEOUS	73,236,950
22021001	REFRESHMENT & MEALS	8,938,220
22021002	HONORARIUM & SITTING ALLOWANCE	5,586,388
22021003	PUBLICITY & ADVERTISEMENTS	5,586,388
22021004	MEDICAL EXPENSES	2,681,466
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,687,016
22021006	POSTAGES & COURIER SERVICES	1,675,916
22021007	WELFARE PACKAGES	39,104,713
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	390,455
22021009	SPORTING ACTIVITIES	5,586,388
23	CAPITAL EXPENDITURE	453,813,001
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	349,813,001
230501	ACQUISITION OF NON TANGIBLE ASSETS	349,813,001
23050101	RESEARCH AND DEVELOPMENT	289,813,001
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	1,414,506,897
	TOTAL OVERHEAD	517,652,700
	TOTAL RECURRENT	1,932,159,597
	TOTAL CAPITAL	453,813,001
	TOTAL ALLOCATION	2,385,972,598
0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	

CODE	PROJECT NAME	TYPE	AMOUNT
FMLP001001620	PROCUREMENT OF PROJECT VEHICLES FOR HONOURABLE MINISTER AND PERMANENT SECRETARY	NEW	34,000,000
FMLP002001638	REHABILITATION OF DILAPIDATED OFFICE BUILDINGS IN IMO AND FENCING OF LABOUR OFFICE IN ILAGAN	NEW	20,000,000
FMLP003001647	GENERATION AND SUSTAINANCE OF INDUSTRIAL PEACE AND HARMONY	NEW	20,941,328
FMLP003001655	JOB CREATION AND EMPLOYMENT: REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY - ANALYSIS OF EMPLOYMENT AND UNEMPLOYMENT TRENDS IN THE	NEW	26,949,313

FMLP003001706	LABOUR SAFETY, HEALTH, WELFARE AND EDUCATION: (IMPLEMENTING OUTSOURCING POLICY ON LIFTING EQUIPMENT, BOILER ETC, CHECKLIST, AND EXTENSION OF SERVICES TO INFORMAL ECONOMY IN NIGERIA. PROTECTION OF WORKFORCE AND WORKPLACE INFRASTRUCTURES) - LABOUR AND FACTORY INSPECTIONS; OPERATIONS OF THE NATIONAL COUNCIL ON SAFETY AND HEALTH: IMPLEMENTATION OF NATIONAL POLICY ON COMPLETION AND UPGRADING OF SKILLS ACQUISITION CENTRES, TRAINING, SETTLEMENT AND EMPOWERMENT OF GRADUATE AND SKILL DEVELOPMENT CENTRES	NEW	23,949,601
FMLP003002095	IMPROVING NATIONAL PRODUCTIVITY: IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY AND OPERATIONS - DEVELOPMENT OF FEEDBACK MECHANISM AND MAIN-STREAMING INTO NATIONAL STRATEGIES, EXPAND CULTURE OF MERIT AND REWARD, PRODUCTIVITY TOOLS, JOIN PROGRAMME WITH NATIONAL ORIENTATION AGENCY FOR VALUE ORIENTATION FOR MAINTENANCE CULTURE. NATIONAL PRODUCTIVITY MODEL AND CAPACITY BUILDING FOR PROFESSIONAL OFFICERS AND MINISTRY OFFICERS AND SOCIAL PARTNER. CAPACITY BUILDING TO SUSTAIN SHIFT TO RULE OF LAW.	NEW	30,000,000
FMLP003002248	DEVELOPMENT, ISSUANCE AND REVIEW OF POLICIES, REGULATION AND ADMINISTRATIVE SERVICES - TO PROVIDE LEGAL AND REGULATORY FRAMEWORK FOR THE TRANSFORMATION OPERATIONS OF FIELD OFFICES AND 36 STATE LABOUR OFFICES, PLUS FCT - INSTITUTIONALIZATION AND STRENGTHENING OF SOCIAL DIALOGUE AND COLLECTIVE	NEW	45,000,000
FMLP003002252	CO-FUNDING AND FUNDING OF LABOUR PROJECT BETWEEN FEDERAL GOVERNMENT AND BILATERAL AND LATERAL ORGANISATIONS INCLUDING ILO, GENEVA DESK OFFICE.	NEW	25,487,999
FMLP003002255	SOCIAL SECURITY PROTECTION FOR VULNERABLE NIGERIANS	NEW	35,000,000
FMLP003002259	COORDINATION OF M & E POLICY BY PARS AND IMPLEMENTING 8 DEPARTMENTS/ 5 AGENCIES/KEY PERFORMANCE INDICATORS MANAGEMENT AND REVIEW ETC	NEW	18,598,080
FMLP003002266	CORDINATION OF MONITORING AND EVALUATION ACTIVITIES AND GENERATION OF LABOUR STATISTICS/ DEVELOPMENT OF M & E LOGISTICAL FRAMEWORK AND DEVELOPMENT OF M &	NEW	50,983,145
FMLP003002354	CONSTRUCTION OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH INSTITUTE AND LABORATORIES IN UMBIYAH, ADA STATE	NEW	12,903,535
FMLP004002268		NEW	30,000,000
FMLP004002274		NEW	30,000,000
FMLP005009051		NEW	50,000,000

0227002001 INDUSTRIAL ARBITRATION PANEL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,312,203
21	PERSONNEL COST	355,341,165
2101	SALARY	315,858,813
210101	SALARIES AND WAGES	315,858,813
21010101	SALARY	315,858,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,482,352
210202	SOCIAL CONTRIBUTIONS	39,482,352
21020201	NHIS	15,792,941
21020202	CONTRIBUTORY PENSION	23,689,411
22	OTHER RECURRENT COSTS	48,161,245
2202	OVERHEAD COST	48,161,245
220201	TRAVEL & TRANSPORT - GENERAL	15,720,791
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,734,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,016,691
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,984,700
220202	UTILITIES - GENERAL	2,788,800
22020201	ELECTRICITY CHARGES	1,342,200
22020202	TELEPHONE CHARGES	359,700
22020205	WATER RATES	359,700
22020206	SEWERAGE CHARGES	727,200
220203	MATERIALS & SUPPLIES - GENERAL	7,206,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,492,200
22020302	BOOKS	734,700
22020303	NEWSPAPERS	659,700
22020304	MAGAZINES & PERIODICALS	209,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,109,700
220204	MAINTENANCE SERVICES - GENERAL	8,662,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,723,536
22020402	MAINTENANCE OF OFFICE FURNITURE	734,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	734,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,700
22020406	OTHER MAINTENANCE SERVICES	359,700
220205	TRAINING - GENERAL	6,745,065
22020501	LOCAL TRAINING	5,234,700
22020502	INTERNATIONAL TRAINING	1,510,365
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,469,400
22020702	INFORMATION TECHNOLOGY CONSULTING	359,700
22020703	LEGAL SERVICES	1,109,700
220208	FUEL & LUBRICANTS - GENERAL	2,630,053
22020801	MOTOR VEHICLE FUEL COST	1,859,700
22020803	PLANT / GENERATOR FUEL COST	770,353
220210	MISCELLANEOUS	2,938,800

22021001	REFRESHMENT & MEALS	1,109,700
22021006	POSTAGES & COURIER SERVICES	284,700
22021007	WELFARE PACKAGES	734,700
22021009	SPORTING ACTIVITIES	809,700
23	CAPITAL EXPENDITURE	118,809,794
2301	FIXED ASSETS PURCHASED	19,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,700,000
23010128	PURCHASE OF SECURITY EQUIPMENT	11,500,000
2303	REHABILITATION / REPAIRS	55,009,794
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,009,794
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,009,794
2305	OTHER CAPITAL PROJECTS	44,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,600,000
23050101	RESEARCH AND DEVELOPMENT	44,600,000
	TOTAL PERSONNEL	355,341,165
	TOTAL OVERHEAD	48,161,245
	TOTAL RECURRENT	403,502,409
	TOTAL CAPITAL	118,809,794
	TOTAL ALLOCATION	522,312,203

0227002001 INDUSTRIAL ARBITRATION PANEL

CODE	PROJECT NAME	TYPE	AMOUNT
IAP001002807	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	7,700,000
IAP002002812	PURCHASE OF SECURITY EQUIPMENT	NEW	11,500,000
IAP003002880	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	55,009,794
IAP004002881	RESEARCH AND DEVELOPMENT	NEW	44,600,000

0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	659,054,964
21	PERSONNEL COST	345,290,485
2101	SALARY	306,924,876
210101	SALARIES AND WAGES	306,924,876
21010101	SALARY	306,924,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,365,609
210202	SOCIAL CONTRIBUTIONS	38,365,609
21020201	NHIS	15,346,244
21020202	CONTRIBUTORY PENSION	23,019,366
22	OTHER RECURRENT COSTS	108,085,520
2202	OVERHEAD COST	107,085,520
220201	TRAVEL & TRANSPORT - GENERAL	40,518,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,760,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,758,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	4,517,479
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,677,479
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	9,970,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	500,000
220205	TRAINING - GENERAL	6,379,347
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	3,379,347
220206	OTHER SERVICES - GENERAL	4,800,000
22020601	SECURITY SERVICES	2,600,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000
22020705	ARCHITECTURAL SERVICES	500,000
22020708	BUDGET PREPARATION	300,000
220208	FUEL & LUBRICANTS - GENERAL	9,050,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	4,550,000
22020806	COOKING GAS/FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	1,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	15,400,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
22021031	CURRICULUM DEVELOPMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
2203	LOANS AND ADVANCES	1,000,000
220301	STAFF LOANS & ADVANCES	1,000,000
22030105	CORRESPONDENCE ADVANCES	1,000,000
23	CAPITAL EXPENDITURE	205,678,959
2302	CONSTRUCTION / PROVISION	173,935,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,935,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,967,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	32,968,000
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
2305	OTHER CAPITAL PROJECTS	31,743,959
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,743,959
23050101	RESEARCH AND DEVELOPMENT	20,603,959
23050104	ANNIVASARIES/CELEBRATIONS	11,140,000
	TOTAL PERSONNEL	345,290,485
	TOTAL OVERHEAD	108,085,520
	TOTAL RECURRENT	453,376,005
	TOTAL CAPITAL	205,678,959
	TOTAL ALLOCATION	659,054,964

0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
MINL001003162	COMPLETION OF AUDITORIUM	ONGOING	65,967,000
MINL002003164	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	40,000,000

MINL003004181	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	32,968,000
MINL004004185	CONSTRUCTION / PROVISION OF ROADS	NEW	35,000,000
MINL005004192	RESEARCH AND DEVELOPMENT	NEW	20,603,959
MINL006004195	ANNIVERSARIES/CELEBRATIONS	NEW	11,140,000

0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	934,275,706
21	PERSONNEL COST	707,030,713
2101	SALARY	628,471,745
210101	SALARIES AND WAGES	628,471,745
21010101	SALARY	628,471,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,558,968
210202	SOCIAL CONTRIBUTIONS	78,558,968
21020201	NHIS	31,423,587
21020202	CONTRIBUTORY PENSION	47,135,381
22	OTHER RECURRENT COSTS	87,702,111
2202	OVERHEAD COST	86,985,362
220201	TRAVEL & TRANSPORT - GENERAL	17,882,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,643,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,838,053
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,561,702
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,839,749
220202	UTILITIES - GENERAL	4,515,517
22020201	ELECTRICITY CHARGES	1,433,497
22020202	TELEPHONE CHARGES	418,103
22020203	INTERNET ACCESS CHARGES	2,389,162
22020205	WATER RATES	179,187
22020206	SEWERAGE CHARGES	95,566
220203	MATERIALS & SUPPLIES - GENERAL	6,414,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,240,763
22020302	BOOKS	238,916
22020303	NEWSPAPERS	298,645
22020304	MAGAZINES & PERIODICALS	179,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	955,665
22020306	PRINTING OF SECURITY DOCUMENTS	501,724
220204	MAINTENANCE SERVICES - GENERAL	5,793,718
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,373,768
22020402	MAINTENANCE OF OFFICE FURNITURE	597,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,015,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,373,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	358,374
22020406	OTHER MAINTENANCE SERVICES	1,075,123
220205	TRAINING - GENERAL	8,798,738
22020501	LOCAL TRAINING	5,972,905
22020502	INTERNATIONAL TRAINING	2,825,833
220206	OTHER SERVICES - GENERAL	10,416,747
22020601	SECURITY SERVICES	5,399,507
22020606	CLEANING & FUMIGATION SERVICES	5,017,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,143,595
22020701	FINANCIAL CONSULTING	3,225,369
22020702	INFORMATION TECHNOLOGY CONSULTING	2,389,162
22020703	LEGAL SERVICES	1,170,689
22020708	BUDGET PREPARATION	358,374
220208	FUEL & LUBRICANTS - GENERAL	2,120,381
22020801	MOTOR VEHICLE FUEL COST	1,104,988
22020803	PLANT / GENERATOR FUEL COST	1,015,394
220209	FINANCIAL CHARGES - GENERAL	1,314,039
22020901	BANK CHARGES (OTHER THAN INTEREST)	298,645
22020902	INSURANCE PREMIUM	1,015,394
220210	MISCELLANEOUS	22,584,750
22021001	REFRESHMENT & MEALS	668,965
22021002	HONORARIUM & SITTING ALLOWANCE	4,300,492
22021003	PUBLICITY & ADVERTISEMENTS	11,778,570
22021004	MEDICAL EXPENSES	776,478

22021006	POSTAGES & COURIER SERVICES	406,158
22021007	WELFARE PACKAGES	4,295,714
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	358,374
2204	GRANTS AND CONTRIBUTIONS	716,749
220402	FOREIGN GRANTS AND CONTRIBUTIONS	716,749
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	716,749
23	CAPITAL EXPENDITURE	139,542,882
2301	FIXED ASSETS PURCHASED	25,282,707
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,282,707
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,942,692
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,340,015
2305	OTHER CAPITAL PROJECTS	114,260,175
230501	ACQUISITION OF NON TANGIBLE ASSETS	114,260,175
23050101	RESEARCH AND DEVELOPMENT	38,260,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,872,015
23050103	MONITORING AND EVALUATION	25,428,025
23050104	ANNIVASARIES/CELEBRATIONS	45,700,135
	TOTAL PERSONNEL	707,030,713
	TOTAL OVERHEAD	87,702,111
	TOTAL RECURRENT	794,732,824
	TOTAL CAPITAL	139,542,882
	TOTAL ALLOCATION	934,275,706

0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
NPCN001004391	30 EXECUTIVE TABLES WITH PEDESTAL, OFFICE FURNITURE AND FITTINGS, 30 SNR EXECUTIVE CHAIRS, 30 NOS EXECUTIVE HIGH BACK CHAIR,30 NOS 1.5 HP AC, 40 NOS 3-DOOR BOOK	NEW	18,942,692
NPCN002004395	PURCHASE OF 400 PRODUCTIVITY AND QUALITY BOOKS: (P&Q IMPROVEMENT BOOKS, PRODUCTIVITY MEASUREMENT AND MODELLING, OPERATIONS RESEARCH, PRODUCTIVITY MANAGEMENT) LIBRARY SHELVES, ELECTRONIC CATALOGUE DESKS , ETC	NEW	6,340,015
NPCN003004398	CONSULTANCY FEES, DATA GATHERING ALLOWANCES, DATA ANALYSES, AND PRINTING AND DISSEMINATION OF 4 NOS PRODUCTIVITY RESEARCHES (PRODUCTIVITY AND QUALITY IMPROVEMENT PROGRAMMES IN 15 PUBLIC SECTOR MDAS AND 20 PRIVATE SECTOR AGRO ALLIED MANUFACTURING ORGANIZATIONS, PRODUCTIVITY MEASUREMENT INDEX OF	NEW	38,260,000
NPCN004004402	PRODUCTIVITY MEASUREMENT AND LEAN LICENSED SOFTWARE ACQUISITION (NEW	4,872,015
NPCN005005592	"MONITORING AND EVALUATION OF THE ACTIVITIES OF THE INAUGURATED STATES AND LOCAL GOVERNMENTS PRODUCTIVITY COMMITTEE	NEW	25,428,025
NPCN006004426	"ROAD SHOWS, ADVERTS, SYMPOSIA, EXHIBITION OF MADE IN NIGERIA GOODS, PANEL MEETINGS AND VISITS, ETC (NATIONAL PRODUCTIVITY DAY (NPD)/NATIONAL PRODUCTIVITY	NEW	45,700,135

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,469,109,749
21	PERSONNEL COST	4,570,647,578
2101	SALARY	2,462,797,847
210101	SALARIES AND WAGES	2,462,797,847
21010101	SALARY	2,462,797,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,107,849,731
210201	ALLOWANCES	1,800,000,000
21020101	NON REGULAR ALLOWANCES	1,800,000,000
210202	SOCIAL CONTRIBUTIONS	307,849,731
21020201	NHIS	123,139,892
21020202	CONTRIBUTORY PENSION	184,709,839
22	OTHER RECURRENT COSTS	264,758,211
2202	OVERHEAD COST	264,758,211
220201	TRAVEL& TRANSPORT - GENERAL	91,375,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,996,412
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,379,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	6,550,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	50,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	19,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	4,351,739
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	1,351,739
220206	OTHER SERVICES - GENERAL	66,992,824
22020601	SECURITY SERVICES	28,000,000
22020603	OFFICE RENT	21,992,824
22020606	CLEANING & FUMIGATION SERVICES	17,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,370,000
22020701	FINANCIAL CONSULTING	18,170,000
22020703	LEGAL SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,220,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	4,220,000
220210	MISCELLANEOUS	47,697,888
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	4,200,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	11,297,888
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
23	CAPITAL EXPENDITURE	633,703,961
2305	OTHER CAPITAL PROJECTS	633,703,961
230501	ACQUISITION OF NON TANGIBLE ASSETS	633,703,961
23050103	MONITORING AND EVALUATION	633,703,961
	TOTAL PERSONNEL	4,570,647,578
	TOTAL OVERHEAD	284,758,211
	TOTAL RECURRENT	4,835,405,788
	TOTAL CAPITAL	633,703,961
	TOTAL ALLOCATION	5,489,109,749

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT

CODE	PROJECT NAME	TYPE	AMOUNT
NDE001004453	VOCATIONAL SKILLS DEVELOPMENT FOR SCH LEAVERS/ RESETTLEMENT	NEW	88,150,000
NDE001004456	ENTERPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES, WOMEN EMPOWERMENT AND ENTERPRISE, FINANCE AND COUNSELING CLINIC (NDE-EFCC).	NEW	60,250,000
NDE001004460	SCHOOL-ON-WHEELS MAINTENANCE AND RETOOLING OF 42 NOS. MTWS AND 25 NOS. PRIME	NEW	13,268,914
NDE001004463	MOVEMENT IN STATES AND ECZ RURAL EMPLOYMENT PROMOTION	NEW	23,130,000
NDE001004468	SPECIAL PUBLIC WORKS TRAINING TOOLS AND EQUIPMENT	NEW	25,130,000
NDE001004473	EQUIPMENT OF JOB CENTRE FOR COUNSELLING/ JOB LINKAGES	NEW	4,070,000
NDE001004475	PROJECT EXHIBITION AT TRADE/MICRO FAIRS AND NDE FAIRS/EXHIBITIONS IN ZONES	NEW	4,075,000
NDE001004478	COLLABORATION/PROPAGATION OF UNDP /ILO MODEL PROJECTS	NEW	9,770,000
NDE001004481	PLANNING RESEARCH & STATISTICS (PR&S)	NEW	16,579,000
NDE001004489	COMPLETION OF ICT TRAINING AND REPAIR CENTRE.	NEW	5,180,000
NDE001004499	GRADUATE ATTATCHMENT PROGRAMME (GAP)	NEW	59,940,000
NDE001004503	NDE SKILLS ACQUISITION CENTRE: MAINTENANCE, & RE-TOOLING OF (74) CENTRES	NEW	22,200,000
NDE001004518	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN OYE-EKITI, EKITI STATE.	NEW	60,392,210
NDE001004522	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN UKPOR, ANAMBRA STATE.	NEW	61,220,111
NDE001004527	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN IKWERRE, RIVERS STATE.	NEW	61,188,203
NDE001004530	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN ONICHA-UGBO, DELTA STATE.	NEW	61,008,203
NDE001004533	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN POTISKUM, GASHUA & BARRAKI, Yobe STATE.	NEW	58,152,321

0227006001 GENEVA LABOUR DESK OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,000,000
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000

TOTAL PERSONNEL	0
TOTAL OVERHEAD	150,000,000
TOTAL RECURRENT	150,000,000
TOTAL CAPITAL	0
TOTAL ALLOCATION	150,000,000

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