

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	6,997,734,425	819,855,490	7,817,589,915	5,580,000,000	13,397,589,915
			<b>6,997,734,425</b>	<b>819,855,490</b>	<b>7,817,589,915</b>	<b>5,580,000,000</b>	<b>13,397,589,915</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	6,997,734,425
2	022	MAIN ENVELOP - OVERHEAD	819,855,490
3	031	CAPITAL DEVELOPMENT FUND MAIN	5,580,000,000
			<b>13,397,589,915</b>


**FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	1,527,817,398	360,774,322	1,888,591,720	3,004,631,215	4,893,222,935
2	0227002001	INDUSTRIAL ARBITRATION PANEL	412,219,469	33,565,637	445,785,106	240,606,800	686,391,906
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	358,109,886	75,329,422	433,439,308	374,760,493	808,199,801
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	701,102,258	61,123,356	762,225,614	237,705,600	999,931,214
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	3,998,485,414	184,521,332	4,183,006,746	1,722,295,892	5,905,302,638
6	0227006001	GENEVA LABOUR DESK OFFICE	0	104,541,421	104,541,421	0	104,541,421
			<b>6,997,734,425</b>	<b>819,855,490</b>	<b>7,817,589,915</b>	<b>5,580,000,000</b>	<b>13,397,589,915</b>



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,893,222,935</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,527,817,398</b>
<b>2101</b>	<b>SALARY</b>	<b>1,358,921,335</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,358,921,335</b>
21010101	SALARY	1,358,921,335
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>168,896,063</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>392,700</b>
21020101	NON REGULAR ALLOWANCES	392,700
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>168,503,363</b>
21020201	NHIS	67,401,345
21020202	CONTRIBUTORY PENSION	101,102,018
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,774,322</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,774,322</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,494,282</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,141,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,352,890
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,078,634</b>
22020201	ELECTRICITY CHARGES	4,101,275
22020202	TELEPHONE CHARGES	812,007
22020205	WATER RATES	1,172,899
22020206	SEWERAGE CHARGES	992,453
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,719,259</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,934,636
22020302	BOOKS	1,172,900
22020303	NEWSPAPERS	4,312,227
22020304	MAGAZINES & PERIODICALS	1,353,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,157,805
22020306	PRINTING OF SECURITY DOCUMENTS	3,157,805
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,541
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,790,150</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,826,759
22020402	MAINTENANCE OF OFFICE FURNITURE	4,150,258
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,061,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,511,149
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,706,690
22020406	OTHER MAINTENANCE SERVICES	13,533,448
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,555,747</b>
22020501	LOCAL TRAINING	22,555,747
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,194,058</b>
22020601	SECURITY SERVICES	30,598,772
22020603	OFFICE RENT	27,066,898
22020604	RESIDENTIAL RENT	902,230
22020606	CLEANING & FUMIGATION SERVICES	2,626,158
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,812,595</b>
22020701	FINANCIAL CONSULTING	6,261,921
22020702	INFORMATION TECHNOLOGY CONSULTING	7,217,839



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	14,435,678
22020704	ENGINEERING SERVICES	936,268
22020705	ARCHITECTURAL SERVICES	2,032,859
22020706	SURVEYING SERVICES	1,928,030
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,292,625</b>
22020801	MOTOR VEHICLE FUEL COST	18,044,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	992,451
22020803	PLANT / GENERATOR FUEL COST	2,255,575
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>895,459</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	895,459
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,941,513</b>
22021001	REFRESHMENT & MEALS	7,217,839
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,149
22021003	PUBLICITY & ADVERTISEMENTS	4,511,149
22021004	MEDICAL EXPENSES	2,165,352
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,101,973
22021006	POSTAGES & COURIER SERVICES	1,353,345
22021007	WELFARE PACKAGES	31,254,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,303
22021009	SPORTING ACTIVITIES	4,511,149
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,004,631,215</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,686,070,394</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,686,070,394</b>
23010105	PURCHASE OF MOTOR VEHICLES	228,607,500
23010107	PURCHASE OF TRUCKS	15,840,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	813,183,410
23010113	PURCHASE OF COMPUTERS	127,393,200
23010114	PURCHASE OF COMPUTER PRINTERS	1,090,531,284
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,500,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	406,015,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,590,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,590,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,590,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,178,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,178,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,178,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>231,792,821</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>231,792,821</b>
23050102	COMPUTER SOFTWARE ACQUISITION	4,575,000
23050103	MONITORING AND EVALUATION	3,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	223,717,821



<b>TOTAL PERSONNEL</b>	<b>1,527,817,398</b>
<b>TOTAL OVERHEAD</b>	<b>360,774,322</b>
<b>TOTAL RECURRENT</b>	<b>1,888,591,720</b>
<b>TOTAL CAPITAL</b>	<b>3,004,631,215</b>
<b>TOTAL ALLOCATION</b>	<b>4,893,222,935</b>

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
LAE1610018679	Utility Vehicle	NEW	8,190,000
LAE161018662	Six(6) Zonal Workshops on the development of National Policy on Industrial Relations	NEW	83,085,000
LAE1611018674	Office/ Residential Rent	NEW	46,803,284
LAE1611018726	Development of software by ICT Facilitators	NEW	1,500,000
LAE1611018805	COMPLETION OF HOSTEL IN CALABAR	NEW	263,733,610
LAE1611018821	COMPLETION OF LECTURE HALL IN LAFIA	NEW	218,592,000
LAE1611019112	ESTABLISHMENT OF ICT CENTRES IN THE STATES AND ZONAL OFFICES	NEW	94,018,200
LAE1612018761	PURCHASE OF BOOKS PERIODICALS AND MAGAZINES	NEW	2,000,000
LAE1612018765	LIBRARY EQUIPMENT	NEW	2,500,000
LAE1613018721	PURCHASE OF GUBABI SAFE CABINETS AND IRON RAILINGS SHELVES.	NEW	500,000
LAE1613019013	Fire proof cabinets	NEW	400,000
LAE1616018789	IDENTIFICATION OF EMERGING VOCATIONAL TRADES	NEW	406,015,000
LAE1616018869	Collection of Data	NEW	3,580,000
LAE1616018973	Field Exercises	NEW	900,000
LAE1616018976	Baseline Research & Survey.	NEW	63,000,000
LAE1616018989	Statutory Allowances	NEW	56,778,821
LAE1616019019	Determination of the Logistics for OSH Inspections and Mobilisation of Factory Inspectors and Monitoring of Inspection System	NEW	15,840,000
LAE1616019120	PROJECTS INSPECTION VISITS ON THE EMPLOYMENT EXCHANGE SCHEMES IN 36 STATES OF THE FEDERATION & FCT.	NEW	14,917,500
LAE1616019134	PROCUREMENT OF TRAINING CONSUMABLE MATERIALS	NEW	55,650,000
LAE1616019150	Strengthening of National Employment Council	NEW	2,705,000
LAE164019005	Procurement of 4 desktop computer, 9 laptop, 2 multi-functional photocopiers, 4 hp printers, 1 colour printer, 2 Hi-end scanners and one unit of Inverter as well as computer server and network equipment	NEW	12,815,000
LAE164019058	PURCHASE OF COMPUTERS SETS AND SOFTWARE PROGRAMMES	NEW	1,500,000
LAE165019142	PROCUREMENT OF VEHICLES IN 8 S.D.V.T.C	NEW	142,500,000
LAE166018942	Memo Preparation to FEC	NEW	3,008,000
LAE166018971	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS	NEW	30,180,000
LAE166018979	Development, Adoption and Implementation of International Labour Conventions, Recommendations and Protocols..	NEW	83,854,000
LAE166019037	Purchase of Treasury Forms/Doc./other Services	NEW	6,008,000
LAE166019090	ACQUISITION OF HARDWARE & SOFTWARE INFRASTRUCTURE FOR DATABASE (HEAD QUARTERS)	NEW	8,572,000
LAE166019148	Upgrade 12 Employment Exchanges to Job Centres in 12 new States	NEW	1,040,720,000
LAE166019156	Development of software by ICT Facilitators	NEW	1,500,000
LAE169019001	Engagement of software consultant for advise, procure, deploy and provide support services on the best softwares for document management and archiving	NEW	1,500,000
LAE169019162	ACQUISITION OF KPIs TOOLS KITS.	NEW	3,500,000



<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>686,391,906</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>412,219,469</b>
<b>2101</b>	<b>SALARY</b>	<b>366,417,306</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>366,417,306</b>
21010101	SALARY	366,417,306
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,802,163</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,802,163</b>
21020201	NHIS	18,320,865
21020202	CONTRIBUTORY PENSION	27,481,298
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,565,637</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,565,637</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,951,327</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,778,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,173,306
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,566,930</b>
22020201	ELECTRICITY CHARGES	1,671,562
22020202	TELEPHONE CHARGES	452,412
22020203	INTERNET ACCESS CHARGES	291,365
22020204	SATELLITE BROADCASTING ACCESS CHARGES	213,571
22020205	WATER RATES	452,412
22020206	SEWERAGE CHARGES	485,608
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,197,605</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,352
22020302	BOOKS	356,777
22020303	NEWSPAPERS	660,282
22020304	MAGAZINES & PERIODICALS	214,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,118
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,676,032</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,364,057
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,813,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,097
22020406	OTHER MAINTENANCE SERVICES	660,282
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,079,201</b>
22020501	LOCAL TRAINING	2,079,201
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>188,125</b>
22020606	CLEANING & FUMIGATION SERVICES	188,125
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,971,828</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,432,948
22020703	LEGAL SERVICES	538,880
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,219,610</b>
22020801	MOTOR VEHICLE FUEL COST	1,874,303
22020803	PLANT / GENERATOR FUEL COST	1,345,307
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,714,979</b>
22021001	REFRESHMENT & MEALS	777,314
22021006	POSTAGES & COURIER SERVICES	242,804



<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	1,816,055
22021009	SPORTING ACTIVITIES	878,806
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>240,606,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>166,275,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>166,275,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	78,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,824,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,951,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,884,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,884,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,884,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,447,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,447,800</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,447,800
	<b>TOTAL PERSONNEL</b>	<b>412,219,469</b>
	<b>TOTAL OVERHEAD</b>	<b>33,565,637</b>
	<b>TOTAL RECURRENT</b>	<b>445,785,106</b>
	<b>TOTAL CAPITAL</b>	<b>240,606,800</b>
	<b>TOTAL ALLOCATION</b>	<b>686,391,906</b>

<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IAP161019208	Construction of 4 Arbitration Courts (Umahia, Kano, Jalingo and Portharcourts)	NEW	16,884,000
IAP162019218	Purchase of Law Books & Journals.	NEW	82,951,000
IAP163019225	Purchase of Reseach Utility Vehicle	NEW	78,500,000
IAP164019228	Rehabilitation and Renovation of Lagos Office (6th,7th,9th and 11th floors of Information Building) (See BOQ breakdown attachedt)	NEW	57,447,800
IAP165019232	Replacement of library furnitures	NEW	4,824,000



<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>808,199,801</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>358,109,886</b>
<b>2101</b>	<b>SALARY</b>	<b>319,470,336</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>319,470,336</b>
21010101	SALARY	319,470,336
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,639,550</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,639,550</b>
21020201	NHIS	15,455,820
21020202	CONTRIBUTORY PENSION	23,183,730
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,329,422</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,329,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,097,440</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,570,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,527,230
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,036,216</b>
22020201	ELECTRICITY CHARGES	1,378,110
22020202	TELEPHONE CHARGES	574,213
22020203	INTERNET ACCESS CHARGES	1,605,383
22020205	WATER RATES	95,702
22020206	SEWERAGE CHARGES	382,808
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,134,676</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,349,573
22020303	NEWSPAPERS	957,021
22020304	MAGAZINES & PERIODICALS	478,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	765,617
22020306	PRINTING OF SECURITY DOCUMENTS	478,510
22020309	UNIFORMS & OTHER CLOTHING	191,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	478,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,269,751</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,785,105
22020402	MAINTENANCE OF OFFICE FURNITURE	669,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	957,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	661,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	717,766
22020406	OTHER MAINTENANCE SERVICES	478,510
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,687,528</b>
22020501	LOCAL TRAINING	4,687,528
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,402,295</b>
22020601	SECURITY SERVICES	2,488,254
22020603	OFFICE RENT	1,435,531
22020606	CLEANING & FUMIGATION SERVICES	478,510
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,263,615</b>
22020701	FINANCIAL CONSULTING	2,871,063





<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		957,021
22020703	LEGAL SERVICES		957,021
22020704	ENGINEERING SERVICES		191,404
22020708	BUDGET PREPARATION		287,106
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,704,018</b>
22020801	MOTOR VEHICLE FUEL COST		2,871,063
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		957,021
22020803	PLANT / GENERATOR FUEL COST		3,397,424
22020806	COOKING GAS/FUEL COST		478,510
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,100,574</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		382,808
22020902	INSURANCE PREMIUM		717,766
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>11,633,309</b>
22021001	REFRESHMENT & MEALS		1,914,042
22021002	HONORARIUM & SITTING ALLOWANCE		2,871,063
22021003	PUBLICITY & ADVERTISEMENTS		957,021
22021004	MEDICAL EXPENSES		478,510
22021006	POSTAGES & COURIER SERVICES		669,915
22021007	WELFARE PACKAGES		1,441,036
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,148,425
22021009	SPORTING ACTIVITIES		478,510
22021029	MONITORING ACTIVITIES & FOLLOW UP		717,766
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
22021031	CURRICULUM DEVELOPMENT		957,021
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>374,760,493</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>120,610,493</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>120,610,493</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		63,408,490
23010121	PURCHASE OF RESIDENTIAL FURNITURE		57,202,003
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>254,150,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>254,150,000</b>
23050101	RESEARCH AND DEVELOPMENT		254,150,000
	<b>TOTAL PERSONNEL</b>		<b>358,109,886</b>
	<b>TOTAL OVERHEAD</b>		<b>75,329,422</b>
	<b>TOTAL RECURRENT</b>		<b>433,439,308</b>
	<b>TOTAL CAPITAL</b>		<b>374,760,493</b>
	<b>TOTAL ALLOCATION</b>		<b>808,199,801</b>
<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
MIN161019285	Furnishing and Equiping and Landscaping of the souranding of the Auditorium.Effect the use of syndicate rooms for lecture as well as audio visual labouratory for instructional development	NEW	63,408,490
MIN162019290	Finishing to include tilling ,painting,furnishing and Equiping of the Hoste land Clinic	NEW	57,202,003
MIN163019297	Capacity Building for stakeholders ,collaboration/partnership with ILO,Turin centre and commonwealth secretariat, National Labour College U S A	NEW	254,150,000



<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>999,931,214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>701,102,258</b>
<b>2101</b>	<b>SALARY</b>	<b>624,352,444</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>624,352,444</b>
21010101	SALARY	624,352,444
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,749,814</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>76,749,814</b>
21020201	NHIS	30,699,926
21020202	CONTRIBUTORY PENSION	46,049,888
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,123,356</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,123,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,753,422</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,711,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,041,789
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,025,667</b>
22020201	ELECTRICITY CHARGES	607,062
22020202	TELEPHONE CHARGES	149,763
22020206	SEWERAGE CHARGES	268,842
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,882,851</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,749
22020303	NEWSPAPERS	196,520
22020304	MAGAZINES & PERIODICALS	86,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,406
22020306	PRINTING OF SECURITY DOCUMENTS	413,711
22020307	DRUGS & MEDICAL SUPPLIES	2,625,421
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,422,618</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	863,046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,559,572
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>88,377</b>
22020501	LOCAL TRAINING	88,377
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,537,262</b>
22020601	SECURITY SERVICES	195,127
22020606	CLEANING & FUMIGATION SERVICES	2,342,135
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,133,899</b>
22020701	FINANCIAL CONSULTING	3,476,411
22020702	INFORMATION TECHNOLOGY CONSULTING	271,010
22020708	BUDGET PREPARATION	386,478
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>106,227</b>
22020803	PLANT / GENERATOR FUEL COST	106,227
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,438,248</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	807,519
22020902	INSURANCE PREMIUM	12,630,729
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,734,785</b>
22021001	REFRESHMENT & MEALS	11,172,822



<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		372,428
22021003	PUBLICITY & ADVERTISEMENTS		5,577,942
22021004	MEDICAL EXPENSES		1,084,040
22021006	POSTAGES & COURIER SERVICES		2,584,830
22021007	WELFARE PACKAGES		2,983,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,958,838
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>237,705,600</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>41,345,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>41,345,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		34,000,000
23010113	PURCHASE OF COMPUTERS		5,110,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,235,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>196,360,600</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>196,360,600</b>
23050101	RESEARCH AND DEVELOPMENT		194,845,000
23050111	OPERATION COST OF THE PROGRAMME		1,515,600
	<b>TOTAL PERSONNEL</b>		<b>701,102,258</b>
	<b>TOTAL OVERHEAD</b>		<b>61,123,356</b>
	<b>TOTAL RECURRENT</b>		<b>762,225,614</b>
	<b>TOTAL CAPITAL</b>		<b>237,705,600</b>
	<b>TOTAL ALLOCATION</b>		<b>999,931,214</b>
<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NP161019401	Identification, selection and purchase of productivity books	NEW	2,235,000
NP162019404	Training of enumerators	NEW	1,425,600
NP163019406	Field work: Data gathering (questionnaire administration and retrieval)	NEW	34,000,000
NP164019414	Data Analysis	NEW	845,000
NP164019436	Consultancy Fees	NEW	4,000,000
NP164019442	Model Development (on cluster basis)	NEW	90,000
NP165019421	Development of productivity solutions	NEW	190,000,000
NP165019428	Purchase of computers and equipments	NEW	5,110,000



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,905,302,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,998,485,414</b>
<b>2101</b>	<b>SALARY</b>	<b>2,390,653,701</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,390,653,701</b>
21010101	SALARY	2,390,653,701
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,607,831,713</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,309,000,000</b>
21020101	NON REGULAR ALLOWANCES	1,309,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>298,831,713</b>
21020201	NHIS	119,532,685
21020202	CONTRIBUTORY PENSION	179,299,028
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,521,332</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>184,521,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,217,125</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,754,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,462,185
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,569,657</b>
22020201	ELECTRICITY CHARGES	3,826,482
22020202	TELEPHONE CHARGES	42,516
22020205	WATER RATES	425,165
22020206	SEWERAGE CHARGES	1,275,494
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,326,324</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,928,458
22020302	BOOKS	425,165
22020303	NEWSPAPERS	1,700,659
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,659
22020306	PRINTING OF SECURITY DOCUMENTS	3,401,317
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,066
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,401,317</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,659
22020402	MAINTENANCE OF OFFICE FURNITURE	850,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,329
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,550,988</b>
22020501	LOCAL TRAINING	2,550,988
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,917,785</b>
22020601	SECURITY SERVICES	24,659,551
22020603	OFFICE RENT	4,251,647
22020606	CLEANING & FUMIGATION SERVICES	17,006,587
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,258,233</b>
22020701	FINANCIAL CONSULTING	16,156,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,275,494
22020703	LEGAL SERVICES	1,700,659
22020708	BUDGET PREPARATION	2,125,823
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,289,049</b>



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	1,700,659
22020803	PLANT / GENERATOR FUEL COST	3,588,390
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,700,659</b>
22020902	INSURANCE PREMIUM	1,700,659
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,290,195</b>
22021001	REFRESHMENT & MEALS	4,251,647
22021002	HONORARIUM & SITTING ALLOWANCE	4,251,647
22021003	PUBLICITY & ADVERTISEMENTS	2,550,988
22021004	MEDICAL EXPENSES	4,251,647
22021006	POSTAGES & COURIER SERVICES	637,747
22021007	WELFARE PACKAGES	13,418,061
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,550,988
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,275,494
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,976,153
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021031	CURRICULUM DEVELOPMENT	2,125,823
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,722,295,892</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>278,402,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>278,402,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,782,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	273,620,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>580,039,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>580,039,800</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,150,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	542,889,800
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>863,854,092</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>863,854,092</b>
23050101	RESEARCH AND DEVELOPMENT	863,854,092
	<b>TOTAL PERSONNEL</b>	<b>3,998,485,414</b>
	<b>TOTAL OVERHEAD</b>	<b>184,521,332</b>
	<b>TOTAL RECURRENT</b>	<b>4,183,006,746</b>
	<b>TOTAL CAPITAL</b>	<b>1,722,295,892</b>
	<b>TOTAL ALLOCATION</b>	<b>5,905,302,638</b>

<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NDE161019331	Training, Empowerment, Supervision & Registration	NEW	863,854,092
NDE162019337	Construction of Office Furnitures	NEW	2,925,000
NDE163019345	Procurement of Audio visual materials	ONGOING	1,857,000
NDE164019351	Rehabilitation of five model skills centres in five state of Sokoto, Katsina, Araromi, Onipanu, Delta and Bwari in FCT; Rehabilitation of sixty three skills centres in twenty one states; Retooling of sixty eight skills centre in twenty one states	NEW	542,889,800
NDE165019358	"Allowances, Teaching aids and Instructional materials (RADTS)"	NEW	273,620,000
NDE166019368	Renovation & equipping of 6 IFTS Centres	NEW	37,150,000

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,541,421
22	OTHER RECURRENT COSTS	104,541,421
2202	OVERHEAD COST	104,541,421
220210	MISCELLANEOUS	104,541,421
22021041	CONTINGENCY	104,541,421
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	104,541,421
	TOTAL RECURRENT	104,541,421
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	104,541,421



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