

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
042	TOTAL MINISTRY OF LABOUR AND PRODUCTIVITY	6,142,634,383
0420000	MINISTRY OF LABOUR AND PRODUCTIVITY	
	TOTAL ALLOCATION:	1,870,052,090
Classification No.	EXPENDITURE ITEMS	
042000001100001	TOTAL PERSONNEL COST	861,740,894
042000001100010	SALARY & WAGES - GENERAL	799,549,053
042000001100011	CONSOLIDATED SALARY	799,549,053
042000001200020	BENEFITS AND ALLOWANCES - GENERAL	4,077,578
042000001200021	NON-REGULAR ALLOWANCES (HEALTH WORKERS	400,000
042000001200022	RENT SUBSIDY	3,677,578
042000001300030	SOCIAL CONTRIBUTION	58,114,263
042000001300031	NHIS	600,803
042000001300032	PENSION	57,513,460
042000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	843,311,196
042000002050110	TRAVELS & TRANSPORT - GENERAL	255,973,183
042000002050111	LOCAL TRAVELS & TRANSPORT	130,787,885
042000002050112	INTERNATIONAL TRAVELS & TRANSPORT	125,185,298
042000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	37,428,716
042000002060121	LOCAL TRAVELS & TRANSPORT	15,212,534
042000002060122	INTERNATIONAL TRAVELS & TRANSPORT	22,216,181
042000002100200	UTILITIES - GENERAL	46,229,733
042000002100201	ELECTRICITY CHARGES	12,921,712
042000002100202	TELEPHONE CHARGES	14,036,561
042000002100203	INTERNET ACCESS CHARGES	10,237,500
042000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,806,000
042000002100205	WATER RATES	4,623,961
042000002100206	SEWAGE CHARGES	2,604,000
042000002150300	MATERIALS & SUPPLIES - GENERAL	50,271,265
042000002150301	OFFICE MATERIALS & SUPPLIES	32,350,763
042000002150302	LIBRARY BOOKS & PERIODICALS	2,088,182
042000002150303	COMPUTER MATERIALS & SUPPLIES	9,180,150
042000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,150,000
042000002150305	PRINTING OF SECURITY DOCUMENTS	2,452,275
042000002150308	UNIFORMS & OTHER CLOTHING	1,049,895
042000002200400	MAINTENANCE SERVICES - GENERAL	24,210,914
042000002200401	MAINTENANCE OF MOTOR VEHICLES	2,100,000
042000002200405	MAINTENANCE OF OFFICE FURNITURE	4,532,353
042000002200406	MAINTENANCE OF BUILDING - OFFICE	5,098,181
042000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,155,000
042000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,248,550
042000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,463,300
042000002200411	MAINTENANCE OF PLANTS/GENERATORS	2,613,531
042000002250500	TRAINING - GENERAL	24,565,958
042000002250501	LOCAL TRAINING	14,927,063
042000002250502	INT'L TRAINING	9,638,895
042000002300600	OTHER SERVICES - GENERAL	109,688,375
042000002300601	SECURITY SERVICES (COMMISSIONAIRES)	43,397,025
042000002300602	CLEANING & FUMIGATION SERVICES	23,100,000
042000002300603	OFFICE ACCOMMODATION RENT	4,452,000
042000002300604	NATIONAL EMPLOYMENT COUNCIL SECRETARIAI	10,000,000
042000002300605	NATIONAL LABOUR ADVISORY COUNCIL	10,000,000
042000002300606	OUTSTANDING CLAIMS OF STAFF	18,739,350

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042000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	168,603,537
042000002350701	FINANCIAL CONSULTING	52,500,000
042000002350702	INFORMATION TECHNOLOGY CONSULTING	37,032,975
042000002350703	NATIONAL ELECTRONIC LABOUR EXCHANGE	45,000,000
042000002350704	INTERNATIONAL LABOUR MIGRATION DESK	25,000,000
042000002350706	SURVEYING SERVICES	6,300,000
042000002350799	OTHER PROFFESIONAL SERVICE	2770561.5
042000002400800	FINANCIAL - GENERAL	12,902,019
042000002400801	BANK CHARGES	1,491,000
042000002400803	INSURANCE CHARGES / PREMIUM	11,411,019
042000002450900	FUEL & LUBRICANTS - GENERAL	12,492,900
042000002450901	MOTOR VEHICLE FUEL COST	11,240,775
042000002450905	GENERATOR FUEL COST	1,252,125
042000002501000	MISCELLANEOUS	49,669,721
042000002501001	REFRESHMENT & MEALS	4,536,000
042000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,787,430
042000002501003	PUBLICITY & ADVERTISEMENTS	10,265,342
042000002501004	MEDICAL EXPENDITURE	3,675,000
042000002501006	POSTAGES & COURIER SERVICES	5,676,773
042000002501007	WELFARE PACKAGES	6,661,127
042000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	525,000
042000002501009	SPORTING ACTIVITIES	4,153,800
042000002501010	OTHER MISCELLANEOUS EXPENSES	6,389,250
042000003001100	LOANS & ADVANCES - GENERAL	5,250,000
042000003001103	REFURBISHING LOAN (CAR)	5,250,000
042000004001200	GRANTS & CONTRIBUTION - GENERAL	57,024,875
042000004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,053,800
042000004001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	54,971,075
	TOTAL CAPITAL PROJECT	165,000,000
042000010000000	ONGOING PROJECTS (OTHERS)	110,000,000
042000010010000	COMPUTERIZATION OF ALL DISTRICTS/STATES' LABOUR OFFICES	25,000,000
042000010020000	PURCHASE OF 4 NOS. HILUX PROJECT VEHICLES	20,000,000
042000010030000	PURCHASE OF FURNITURES AND OFFICE EQUIPMENTS.	25,000,000
042000010040000	INTERNATIONAL AND LOCAL SURVEYS	10,000,000
042000010050000	PUBLICATION OF ANNUAL SURVEY AND BULLETIN OF LABOUR STATISTICS.	1,500,000
042000010060000	REHABILITATION/RENOVATION OF DILAPIDATED DISTRICT/STATE LABOUR OFFICES.	25,000,000
042000010070000	PRINTING OF TRADE UNIONS STATUTORY FORMS FOR OPERATIONAL FIELD ACTIVITIES.	3,500,000
042000030000000	ONGOING PROJECTS RELATED TO MDGs	55,000,000
042000030020000	SENSITIZATION ON HIV/AIDS IN THE WORKPLACE	20,000,000
042000030030000	NATIONAL PROGRAMME ON THE ELIMINATION OF CHILD LABOUR ILO-IPE.	20,000,000
042000030040000	PURCHASE/SUPPLY OF TRAINING EQUIPMENTS IN ZONAL OFFICES	10,000,000
042000030040000	PURCHASE OF LAW BOOKS AND LIBRARY BOOKS	5,000,000
0420600	INDUSTRIAL ARBITRATION PANEL	
	TOTAL ALLOCATION:	682,494,531
Classification No.	EXPENDITURE ITEMS	
042060007000001	TOTAL PERSONNEL COST	458,140,648
042060007000010	SALARY & WAGES - GENERAL	412,847,477

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042060007000011	CONSOLIDATED SALARY	412,847,477
042060007000020	BENEFITS AND ALLOWANCES - GENERAL	0
042060007000021	NON-REGULAR ALLOWANCES	0
042060007000022	RENT SUBSIDY	0
042060007000030	SOCIAL CONTRIBUTION	45,293,171
042060007000031	NHIS	18,117,268
042060007000032	PENSION	27,175,903
042060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,301,566
	TOTAL CAPITAL PROJECT	148,052,317
042060010000000	ONGOING PROJECTS (OTHERS)	130,132,317
042060010010000	COMPUTERIZATION OF IAP SYSTEMS AND OPERATIONS	3,132,317
042060010020000	FURNISHING AND REFURBISHING OF IAP COURTS AND PURCHASE OF OFFICE EQUIPMENT AND FURNITURE	5,000,000
042060010030000	IAP LIBRARY DEVELOPMENT: PURCHASE OF LAW BOOKS AND PUBLICATION OF IAP LAW REPORTS	2,000,000
042060010040000	PURCHASE AND FURNISHING OF OFFICE ACCOMODATION FOR IAP	120,000,000
042060020000000	NEW PROJECT	17,920,000
042060020010000	PURCHASE OF 2 NOS. POOL AND UTILITY PRADO VEHICLES FOR ARBITRATORS AND MANAGEMENT	17,920,000
0420601	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
	TOTAL ALLOCATION:	298,680,106
Classification No.	EXPENDITURE ITEMS	
042060107000001	TOTAL PERSONNEL COST	123,297,755
042060107000010	SALARY & WAGES - GENERAL	91,441,265
042060107000011	CONSOLIDATED SALARY	91,441,265
042060107000020	BENEFITS AND ALLOWANCES - GENERAL	21,797,951
042060107000021	NON-REGULAR ALLOWANCES	1,440,000
042060107000022	RENT SUBSIDY	20,357,951
042060107000030	SOCIAL CONTRIBUTION	10,058,539
042060107000031	NHIS	3,200,444
042060107000032	PENSION	6,858,095
042060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,290,351
	TOTAL CAPITAL PROJECT	103,092,000
042060110000000	ONGOING PROJECTS (OTHERS)	80,592,000
042060110010000	RESEARCH DEVELOPMENT AND CAPACITY ENHANCEMENT PROGRAMME	15,000,000
042060110020000	NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE	5,000,000
042060110030000	TRAINING & RESEARCH EQUIPMENT	2,000,000
042060110040000	OFFICE FURNISHING & EQUIPMENT	2,000,000
042060110050000	COMPUTERISATION PROJECT	2,000,000
042060110060000	PURCHASE OF 1 NO. HILUX, FOR PROJECT UTILITY/RESEARCH PROGRAMMES	4,592,000
042060110070000	COMPLETION OF INSTITUTES AUDITORIUM	50,000,000
042060620000000	NEW PROJECT	22,500,000
042060620010000	ROAD CONSTRUCTION PROJECT WITHIN THE INSTITUTE	15,000,000
042060620020000	UPGRADING/RESTRUCTURING & EQUIPMENT OF MINILS HOSTEL	7,500,000

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0420602	NATIONAL PRODUCTIVITY CENTRE	
	TOTAL ALLOCATION:	600,952,529
Classification No.	EXPENDITURE ITEMS	
042060207000001	TOTAL PERSONNEL COST	309,502,527
042060207000010	SALARY & WAGES - GENERAL	236,775,079
042060207000011	CONSOLIDATED SALARY	236,775,079
042060207000020	BENEFITS AND ALLOWANCES - GENERAL	53,785,441
042060207000021	NON-REGULAR ALLOWANCES	0
042060207000022	RENT SUBSIDY	53,785,441
042060207000030	SOCIAL CONTRIBUTION	18,942,006
042060207000031	NHIS	8,287,128
042060207000032	PENSION	10,654,879
042060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	143,994,109
	TOTAL CAPITAL PROJECT	147,455,893
042060210000000	ONGOING PROJECTS (OTHERS)	147,455,893
042060210010000	AQUISITION OF NPC H/Q COMPLEX ABUJA	131,389,492
042060210020000	PURCHASE OF COMPUTERS & ACCESSORIES	8,900,000
042060210030000	PURCHASE OF OFFICE FURNITURES & EQUIPMENTS	1,250,000
042060210040000	PRODUCTIVITY IMPROVEMENT SCHEME(PIS)	2,000,000
042060210050000	GATHERING OF PRODUCTIVITY INDEX	1,250,000
042060210060000	RESEARCH INTO PRODUCTIVITY ENHANCING WORKING TECHNIQUES	1,416,401
042060210070000	PUBLICATION OF BOOKS AND JOURNALS	1,250,000
0420603	NATIONAL DIRECTORATE OF EMPLOYMENT	
	TOTAL ALLOCATION:	2,690,455,128
Classification No.	EXPENDITURE ITEMS	
042060307000001	TOTAL PERSONNEL COST	1,427,742,574
042060307000010	SALARY & WAGES - GENERAL	1,269,104,510
042060307000011	CONSOLIDATED SALARY	1,269,104,510
042060307000020	BENEFITS AND ALLOWANCES - GENERAL	0
042060307000021	NON-REGULAR ALLOWANCES	0
042060307000030	SOCIAL CONTRIBUTION	158,638,064
042060307000031	NHIS	63,455,226
042060307000032	PENSION	95,182,838
042060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	903,864,764
042060302050110	REGULAR OVERHEAD COSTS	285,042,331
042060302050111	NDE's SKILLS ACQUISITION TRAINING STIPENDS	618,822,433
042060302050112	TOTAL CAPITAL PROJECT	358,847,790
042060330000000	MDGs ONGOING F/L MDAs PROJECTS	358,847,790
042060330000000	ENTERPRISE CREATION FUND FOR TRAINEE GRADUATES OF TERTIARY INSTITUTIONS	111,388,927
042060330010000	VOCATIONAL SKILLS DEVELOPMENT FOR SCHOOL LEAVERS	128,631,700
042060330020000	ENTREPRENEURSHIP TRAINING FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES	30,528,000
042060330030000	AGRICULTURAL TRAINING CENTRES FOR RURAL EMPLOYMENT PROMOTION	14,036,896
042060330040000	EQUIPMENT OF JOB CENTRES (FOR COUNSELLING/JOB LINKAGES)	2,000,000
042060330050000	SPECIAL PUBLIC WORKS	30,939,434
042060330060000	PLANNING, RESEARCH AND STATISTICS	8,099,647
042060330070000	PROJECT MONITORING	2,555,565

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2008 BUDGET		=N=
042060330080000	PROCUREMENT OF OFFICE EQUIPMENT AND GENERATING SET	18,594,388

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042060330090000	PROPAGATION OF UNDP/ILO MODEL PROJECTS	2,573,233
042060330100000	PURCHASE OF TWO NOS. HILUX PROJECT VEHICLES FOR ZONAL OFFICES	9,500,000
	TOTAL PERSONNEL	3,180,424,398
	TOTAL OVERHEADS	2,039,761,985
	TOTAL RECURRENT	5,220,186,383
	TOTAL CAPITAL	922,448,000
	TOTAL ALLOCATION	6,142,634,383