

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0227	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY	7,499,287,217	980,643,027	8,479,930,244	200,000,001	8,679,930,245
			<b>7,499,287,217</b>	<b>980,643,027</b>	<b>8,479,930,244</b>	<b>200,000,001</b>	<b>8,679,930,245</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	7,499,287,217
2.	022	MAIN ENVELOP - OVERHEAD	980,643,027
3.	031	CAPITAL DEVELOPMENT FUND MAIN	200,000,001
			<b>8,679,930,245</b>

**FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	1,609,919,563	412,101,665	2,022,021,228	200,000,001	2,222,021,229
2.	0227002001	INDUSTRIAL ARBITRATION PANEL	480,065,454	69,115,719	549,181,173	0	549,181,173
3.	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	383,005,227	78,706,658	461,711,885	0	461,711,885
4.	0227004001	NATIONAL PRODUCTIVITY CENTRE	749,841,987	169,142,026	918,984,013	0	918,984,013
5.	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,276,454,986	216,983,984	4,493,438,970	0	4,493,438,970
6.	0227006001	GENEVA LABOUR DESK OFFICE	0	34,592,975	34,592,975	0	34,592,975
			<b>7,499,287,217</b>	<b>980,643,027</b>	<b>8,479,930,244</b>	<b>200,000,001</b>	<b>8,679,930,245</b>

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,222,021,229</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,609,919,563</b>
<b>2101</b>	<b>SALARY</b>	<b>1,430,666,278</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,430,666,278</b>
21010101	SALARY	1,430,666,278
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>179,253,285</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>178,833,285</b>
21020201	NHIS	71,533,314
21020202	CONTRIBUTORY PENSION	107,299,971
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>412,101,665</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>412,101,665</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,379,978</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,005,062
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,374,916
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,086,302</b>
22020201	ELECTRICITY CHARGES	4,685,106
22020202	TELEPHONE CHARGES	927,599
22020205	WATER RATES	1,339,865
22020206	SEWERAGE CHARGES	1,133,732
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,661,663</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,914,753
22020302	BOOKS	1,339,866
22020303	NEWSPAPERS	4,926,087
22020304	MAGAZINES & PERIODICALS	1,545,998
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,607,329
22020306	PRINTING OF SECURITY DOCUMENTS	3,607,329
22020308	FIELD & CAMPING MATERIALS SUPPLIES	720,301
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,312,061</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,367,985
22020402	MAINTENANCE OF OFFICE FURNITURE	4,741,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,497,710

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,153,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,997
22020406	OTHER MAINTENANCE SERVICES	15,459,981
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,766,635</b>
22020501	LOCAL TRAINING	25,766,635
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,905,241</b>
22020601	SECURITY SERVICES	34,954,612
22020603	OFFICE RENT	30,919,963
22020604	RESIDENTIAL RENT	1,030,666
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,483,580</b>
22020701	FINANCIAL CONSULTING	7,153,327
22020702	INFORMATION TECHNOLOGY CONSULTING	8,245,323
22020703	LEGAL SERVICES	16,490,646
22020704	ENGINEERING SERVICES	1,069,549
22020705	ARCHITECTURAL SERVICES	2,322,243
22020706	SURVEYING SERVICES	2,202,492
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,323,703</b>
22020801	MOTOR VEHICLE FUEL COST	20,613,309
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,133,730
22020803	PLANT / GENERATOR FUEL COST	2,576,664
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,022,931</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,022,931
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,159,571</b>
22021001	REFRESHMENT & MEALS	8,245,323
22021002	HONORARIUM & SITTING ALLOWANCE	5,153,327
22021003	PUBLICITY & ADVERTISEMENTS	5,153,327
22021004	MEDICAL EXPENSES	2,473,597
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,401,196
22021006	POSTAGES & COURIER SERVICES	1,545,998
22021007	WELFARE PACKAGES	35,673,289
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	360,187
22021009	SPORTING ACTIVITIES	5,153,327
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,001</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,001</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,001</b>
23050101	RESEARCH AND DEVELOPMENT	157,767,865
23050103	MONITORING AND EVALUATION	42,232,136
	<b>TOTAL PERSONNEL</b>	<b>1,609,919,563</b>
	<b>TOTAL OVERHEAD</b>	<b>412,101,665</b>
	<b>TOTAL RECURRENT</b>	<b>2,022,021,228</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,001</b>
	<b>TOTAL ALLOCATION</b>	<b>2,222,021,229</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
FMLP003001655	JOB CREATION AND EMPLOYMENT: REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY - ANALYSIS OF EMPLOYMENT AND UNEMPLOYMENT TRENDS IN THE COUNTRY AND PROJECTIONS FOR PLANNING PURPOSES.	NEW	21,973,267
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 OCCUPATIONAL SAFETY AND HEALTH.	NEW	22,150,341
FMLP003002248	IMPROVING NATIONAL PRODUCTIVITY: IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY AND OPERATIONS - DEVELOPMENT OF FEEDBACK MECHANISM AND MAINSTREAMING 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 TRAINING OF CRITICAL SECTORS.	NEW	24,307,423
FMLP003002252	CAPACITY BUILDING FOR PROFESSIONAL OFFICERS AND MINISTRY OFFICERS AND SOCIAL PARTNER - CAPACITY BUILDING TO SUSTAIN SHIFT TO RULE OF LAW.	NEW	22,990,446
FMLP003002255	DEVELOPMENT, ISSUANCE AND REVIEW OF POLICIES, REGULATION AND ADMINISTRATIVE SERVICES - TO PROVIDE LEGAL AND REGULATORY FRAMEWORK FOR THE TRANSFORMATION OF LABOUR SECTOR	NEW	22,544,733
FMLP003002259	OPERATIONS OF FIELD OFFICES AND 36 STATE LABOUR OFFICES, PLUS FCT - INSTITUTIONALIZATION AND STRENGTHENING OF SOCIAL DIALOGUE AND COLLECTIVE BARGAINING AT STATE LEVEL.	NEW	12,556,152
FMLP003002266	CO-FUNDING AND FUNDING OF LABOUR PROJECT BETWEEN FEDERAL GOVERNMENT AND BILATERAL AND LATERAL ORGANISATIONS INCLUDING ILO, GENEVA DESK OFFICE.	NEW	22,536,684
FMLP003002354	SOCIAL SECURITY PROTECTION FOR VULNERABLE NIGERIANS	NEW	8,708,819
FMLP004002268	COORDINATION OF M & E POLICY BY PARS AND IMPLEMENTING 8 DEPARTMENTS/ 5 AGENCIES;/KEY PERFORMANCE INDICATORS MANAGEMENT AND REVIEW ETC	NEW	21,981,316
FMLP004002274	CORDINATION OF MONITORING AND EVALUATION ACTIVITIES AND GENERATION OF LABOUR STATISTICS/ DEVELOPMENT OF M & E LOGISTICAL FRAMEWORK AND DEVELOPMENT OF M & E MANAGEMENT INFORMATION SYSTEM, KEY	NEW	20,250,820

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	549,181,173

<b>21</b>	<b>PERSONNEL COST</b>	<b>480,065,454</b>
<b>2101</b>	<b>SALARY</b>	<b>391,890,167</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,890,167</b>
21010101	SALARY	391,890,167
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,175,287</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>88,175,287</b>
21020201	NHIS	19,594,508
21020202	CONTRIBUTORY PENSION	68,580,779
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,115,719</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,115,719</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>12,255,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,720,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,534,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,345,280</b>
22020201	ELECTRICITY CHARGES	3,442,200
22020202	TELEPHONE CHARGES	931,640
22020203	INTERNET ACCESS CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	439,800
22020205	WATER RATES	931,640
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,703,280</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,067,340
22020302	BOOKS	734,700
22020303	NEWSPAPERS	1,359,700
22020304	MAGAZINES & PERIODICALS	440,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,807,036</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,868,236
22020402	MAINTENANCE OF OFFICE FURNITURE	2,734,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,734,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,109,700
22020406	OTHER MAINTENANCE SERVICES	1,359,700
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,281,640</b>
22020501	LOCAL TRAINING	4,281,640
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>387,400</b>
22020606	CLEANING & FUMIGATION SERVICES	387,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,060,530</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,950,830
22020703	LEGAL SERVICES	1,109,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,630,053</b>
22020801	MOTOR VEHICLE FUEL COST	3,859,700
22020803	PLANT / GENERATOR FUEL COST	2,770,353
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,645,100</b>
22021001	REFRESHMENT & MEALS	1,600,700
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	3,734,700
22021009	SPORTING ACTIVITIES	1,809,700
	<b>TOTAL PERSONNEL</b>	<b>480,065,454</b>
	<b>TOTAL OVERHEAD</b>	<b>69,115,719</b>
	<b>TOTAL RECURRENT</b>	<b>549,181,173</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>549,181,173</b>
<b>0227003001</b>	<b>MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>	

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>461,711,885</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>383,005,227</b>
<b>2101</b>	<b>SALARY</b>	<b>338,262,709</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,262,709</b>
21010101	SALARY	338,262,709
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,742,518</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,742,518</b>
21020201	NHIS	16,530,289
21020202	CONTRIBUTORY PENSION	28,212,229
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,706,658</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,706,658</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>21,000,000</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,217,479</b>
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,677,479
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,641,138</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	691,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,898,041</b>
22020501	LOCAL TRAINING	4,898,041
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,600,000</b>
22020601	SECURITY SERVICES	2,600,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000
22020708	BUDGET PREPARATION	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,050,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,550,000
22020806	COOKING GAS/FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,150,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
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
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	750,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021031	CURRICULUM DEVELOPMENT	1,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
	<b>TOTAL PERSONNEL</b>	<b>383,005,227</b>
	<b>TOTAL OVERHEAD</b>	<b>78,706,658</b>
	<b>TOTAL RECURRENT</b>	<b>461,711,885</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>461,711,885</b>

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	918,984,013
21	PERSONNEL COST	749,841,987

<b>2101</b>	<b>SALARY</b>	<b>600,980,962</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,980,962</b>
21010101	SALARY	600,980,962
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,861,025</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>148,861,025</b>
21020201	NHIS	32,834,145
21020202	CONTRIBUTORY PENSION	116,026,880
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,142,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>169,142,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,387,317</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,736,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,650,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,838,458</b>
22020201	ELECTRICITY CHARGES	1,680,000
22020202	TELEPHONE CHARGES	414,458
22020206	SEWERAGE CHARGES	744,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,745,506</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	179,187
22020303	NEWSPAPERS	543,855
22020304	MAGAZINES & PERIODICALS	238,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,373,768
22020306	PRINTING OF SECURITY DOCUMENTS	1,144,916
22020307	DRUGS & MEDICAL SUPPLIES	7,265,660
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,704,415</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,388,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,316,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>244,578</b>
22020501	LOCAL TRAINING	244,578
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,021,687</b>
22020601	SECURITY SERVICES	540,000
22020606	CLEANING & FUMIGATION SERVICES	6,481,687
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,440,260</b>
22020701	FINANCIAL CONSULTING	9,620,711
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000
22020708	BUDGET PREPARATION	1,069,549
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>293,976</b>
22020803	PLANT / GENERATOR FUEL COST	293,976
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,189,361</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,234,749
22020902	INSURANCE PREMIUM	34,954,612
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>82,276,468</b>
22021001	REFRESHMENT & MEALS	30,919,963
22021002	HONORARIUM & SITTING ALLOWANCE	1,030,666
22021003	PUBLICITY & ADVERTISEMENTS	15,436,543
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	7,153,327
22021007	WELFARE PACKAGES	8,245,323
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,490,646
	<b>TOTAL PERSONNEL</b>	<b>749,841,987</b>
	<b>TOTAL OVERHEAD</b>	<b>169,142,026</b>
	<b>TOTAL RECURRENT</b>	<b>918,984,013</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>918,984,013</b>

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,493,438,970</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,276,454,986</b>
<b>2101</b>	<b>SALARY</b>	<b>2,301,163,990</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,301,163,990</b>
21010101	SALARY	2,301,163,990
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,975,290,996</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,400,000,000</b>
21020101	NON REGULAR ALLOWANCES	1,400,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>575,290,996</b>
21020201	NHIS	127,842,443
21020202	CONTRIBUTORY PENSION	447,448,553

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>216,983,984</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>216,983,984</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,550,000</b>
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	50,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,200,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,000,000</b>
22020601	SECURITY SERVICES	29,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>
22020701	FINANCIAL CONSULTING	19,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,220,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,220,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,013,984</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	15,763,984
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021031	CURRICULUM DEVELOPMENT	2,500,000
	<b>TOTAL PERSONNEL</b>	<b>4,276,454,986</b>
	<b>TOTAL OVERHEAD</b>	<b>216,983,984</b>
	<b>TOTAL RECURRENT</b>	<b>4,493,438,970</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,493,438,970</b>

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>34,592,975</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,592,975</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,592,975</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>34,592,975</b>
22021041	CONTINGENCY	34,592,975
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>34,592,975</b>
	<b>TOTAL RECURRENT</b>	<b>34,592,975</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>34,592,975</b>

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