

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	0535	FEDERAL MINISTRY OF ENVIRONMENT	11,928,955,076	2,336,008,400	14,264,963,475	7,395,898,681	21,660,862,156
			<b>11,928,955,076</b>	<b>2,336,008,400</b>	<b>14,264,963,475</b>	<b>7,395,898,681</b>	<b>21,660,862,156</b>

**SUMMARY BY FUNDS**

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	11,928,955,076
2	022	MAIN ENVELOP - OVERHEAD	2,336,008,400
3	031	CAPITAL DEVELOPMENT FUND MAIN	7,395,898,681
			<b>21,660,862,156</b>

**FEDERAL MINISTRY OF ENVIRONMENT**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT	2,436,783,777	464,095,337	2,900,879,114	5,411,063,113	8,311,942,227
2	0535002001	NATIONAL PARK HEADQUARTERS	234,258,597	77,238,395	311,496,992	592,455,662	903,952,654
3	0535003001	KAINJI NATIONAL PARK	501,253,830	84,813,015	586,066,846	16,561,027	602,627,873
4	0535004001	OYO NATIONAL PARK	348,821,320	88,944,204	437,765,524	16,817,764	454,583,289
5	0535005001	CHAD BASIN NATIONAL PARK	290,578,566	71,007,164	361,585,731	9,008,263	370,593,994
6	0535006001	GASHAKA GUMTI NATIONAL PARK	360,575,065	94,229,854	454,804,919	44,775,224	499,580,142
7	0535007001	CROSS RIVER NATIONAL PARK	506,459,333	88,583,659	595,042,992	199,249,614	794,292,606
8	0535008001	KAMUKU NATIONAL PARK	211,068,815	69,490,499	280,559,314	13,355,303	293,914,617
9	0535009001	OKUMU NATIONAL PARK	184,978,109	70,263,291	255,241,400	21,219,855	276,461,255
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT -	379,836,254	106,753,172	486,589,426	63,576,109	550,165,535
11	0535011001	FEDERAL COLLEGE OF FORESTRY IRADAN	773,930,331	103,549,394	877,479,726	28,274,990	905,754,716
12	0535012001	FEDERAL COLLEGE OF FORESTRY IOS	495,334,378	141,152,666	636,487,044	107,237,594	743,724,638
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IRADAN	1,553,848,926	251,949,470	1,805,798,396	124,913,324	1,930,711,720
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	457,585,229	87,715,273	545,300,502	49,169,424	594,469,926
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE	1,010,443,796	232,886,808	1,243,330,604	302,825,477	1,546,156,080
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS	1,963,352,939	249,094,792	2,212,447,731	265,395,938	2,477,843,669
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF	219,845,812	54,241,404	274,087,217	130,000,000	404,087,217
			<b>11,928,955,076</b>	<b>2,336,008,400</b>	<b>14,264,963,475</b>	<b>7,395,898,681</b>	<b>21,660,862,156</b>

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,311,942,227</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,436,783,777</b>
<b>2101</b>	<b>SALARY</b>	<b>2,171,038,135</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,171,038,135</b>
21010101	SALARY	2,171,038,135
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,745,642</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>265,745,642</b>
21020201	NHIS	106,298,257
21020202	CONTRIBUTORY PENSION	159,447,385
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>464,095,337</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,915,022</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,158,084</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,081,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,741,354
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,141,850
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,117,398

22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	13,076,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,803,453</b>
22020201	ELECTRICITY CHARGES	22,723,478
22020202	TELEPHONE CHARGES	4,581,027
22020205	WATER RATES	8,132,615
22020206	SEWERAGE CHARGES	366,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,638,357</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,405,636
22020304	MAGAZINES & PERIODICALS	3,644,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,086,634
22020306	PRINTING OF SECURITY DOCUMENTS	5,693,996
22020307	DRUGS & MEDICAL SUPPLIES	1,863,788
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,943,670
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,512,967</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,455,036
22020402	MAINTENANCE OF OFFICE FURNITURE	5,848,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,403,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,934,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,053,572
22020406	OTHER MAINTENANCE SERVICES	14,817,539
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,425,898</b>
22020501	LOCAL TRAINING	8,380,295
22020502	INTERNATIONAL TRAINING	10,045,603
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,035,852</b>
22020601	SECURITY SERVICES	9,704,149
22020603	OFFICE RENT	2,377,468
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,642,277
22020606	CLEANING & FUMIGATION SERVICES	9,311,958
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,264,809</b>
22020701	FINANCIAL CONSULTING	1,188,734
22020702	INFORMATION TECHNOLOGY CONSULTING	13,076,075
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,701,066</b>
22020801	MOTOR VEHICLE FUEL COST	8,321,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,815
22020803	PLANT / GENERATOR FUEL COST	13,160,112
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,374,538</b>
22021001	REFRESHMENT & MEALS	3,566,202
22021003	PUBLICITY & ADVERTISEMENTS	2,377,468
22021007	WELFARE PACKAGES	35,662,022
22021009	SPORTING ACTIVITIES	2,377,468
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	504,036
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	11,887,341
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>594,367</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>594,367</b>
22030105	CORRESPONDENCE ADVANCES	594,367
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>22,585,947</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>22,585,947</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	21,397,213
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	1,188,734
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,411,063,113</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>118,120,191</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>118,120,191</b>
23010101	PURCHASE / ACQUISITION OF LAND	36,120,141
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,050
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,100</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,100</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,100
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>507,501,181</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>507,501,181</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	427,501,181
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,930,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,930,000,000</b>
23040101	TREE PLANTING	400,000,000

23040102	EROSION & FLOOD CONTROL	2,800,000,000
23040103	WILDLIFE CONSERVATION	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	700,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>810,441,641</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>810,441,641</b>
23050101	RESEARCH AND DEVELOPMENT	673,499,144
23050103	MONITORING AND EVALUATION	112,000,050
23050104	ANNIVASARIES/CELEBRATIONS	24,942,447
	<b>TOTAL PERSONNEL</b>	<b>2,436,783,777</b>
	<b>TOTAL OVERHEAD</b>	<b>464,095,337</b>
	<b>TOTAL RECURRENT</b>	<b>2,900,879,114</b>
	<b>TOTAL CAPITAL</b>	<b>5,411,063,113</b>
	<b>TOTAL ALLOCATION</b>	<b>8,311,942,227</b>

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT001005546	RENOVATION & PARTITIONING OF THE MINISTRY'S CENTRAL STORE ABUJA	NEW	10,000,000
ENVIRT002005563	PROCUREMENT OF PHYSICAL AND ELECTRONIC STORAGE SYSTEM (HARDWARE & SOFTWARE) AND INSTALLATION AT HQ, ABUJA	NEW	10,000,000
ENVIRT003005567	PROCUREMENT, MONITORING COMPLIANCE AND EVALUATION OF ENVIRONMENT PROJECTS IN THE STATES	NEW	3,000,000
ENVIRT004005570	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES & TENDER JOURNAL, PRINTING OF TENDER DOCUMENTS AND EVALUATION OF TENDERS FOR CAPITAL PROJECTS	NEW	13,120,141
ENVIRT005005574	DEVELOPMENT OF A MODERN EIA REGISTRY, PROVISION OF BULK DOCUMENTS STORAGE FACILITY, PROVISION OF ARCHIVING FACILITIES, GIS SOFTWARES, COMPUTERS AND INDEXING FACILITIES IN THE EIA REGISTRY AND TRAINING OF STAFF TO USE THE FACILITIES.	NEW	70,000,000
ENVIRT006005679	LIBRARY BOOKS AND EQUIPMENT	NEW	2,000,050
ENVIRT007005681	PURCHASE OF LAW BOOKS	NEW	10,000,000
ENVIRT008005684	ESTABLISHMENT OF ICT INFRASTRUCTURE IN THE MINISTRY	NEW	15,000,050
ENVIRT009005705	CONTRIBUTION TO INTERNATIONAL AGENCYS EG UNEP, UNDP AND UNEP ETC	NEW	30,000,050
ENVIRT010005707	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS	NEW	127,501,181
ENVIRT011005711	UPGRADING/RENOVATION OF FACILITIES IN THE MNISTRY'S AUDITORIUM AT THE GREEN, BORDO AND FORESTRY BUILDINGS ABUJA	NEW	80,000,000
ENVIRT012005718	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING NATION-WIDE : A) IMPLEMENTATION OF INSTITUTIONAL FRAMEWORK: B) NATION-WIDE TREE PLANTING PROGRAMME (ESTABLISHMENT OF 50 HA PER STATE IN 10 STATES. (C) ESTABLISHMENT OF NATIONAL ARBORETUM IN ABUJA, FCT. D) MAINTENANCE OF OLD PLANTATIONS (E) FOREST NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES (F. R.) AND WETLANDS. A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE). C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST	NEW	70,000,000
ENVIRT013005722	AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE). C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST	NEW	30,000,000
ENVIRT014005732	GREEN VILLAGE DEVELOPMENT TO COMBAT DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	102,250,885
ENVIRT015005737	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	72,445,945
ENVIRT016005744	THE GREAT GREENWALL SAHARA PROGRAMME (PROVISION OF SHELTERBELT IN THE FRONTLINE STATES)	NEW	86,122,000
ENVIRT017005748	RANGELAND DEVELOPMENT IN 11 FRONTLINE STATES	NEW	39,181,170
ENVIRT018005756	COMPLETION OF IFE-OLUKOTUN EROSION CONTROL, YAGBA EAST LGA, KOGI STATE	NEW	53,443,517
ENVIRT019005767	INSTALLATION OF ADDITIONAL AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS) IN THREE (3) MAJOR WATERBODIES ACROSS THE COUNTRY (3 RED WATERBODIES)	NEW	102,157,785
ENVIRT020005776	COMPLETION OF ILORD EGO-IGBANASA-OWO FLOOD CONTROL PROJECT IN OWO TOWN, OYO STATE	NEW	79,996,742
ENVIRT021005783	COMPLETION OF EROSION CONTROL WORKS AT KING'S AVENUE, OJODU-ABIODUN, IFO LGA, OGUN STATE	NEW	75,000,000
ENVIRT022005827	RE-DREDGING AND CHANNELIZATION OF SYSTEMS OF DRAINS IN EBUTE METTA(W), LAGOS STATE	NEW	92,967,575
ENVIRT023005838	COMPLETION OF EROSION CONTROL AND FLOOD CHANNELIZATION WORKS IN TUDUN WADA KADUNA STATE	NEW	101,297,864
ENVIRT024005847	COMPLETION OF IUEBU ODE EROSION CONTROL PROJECT, ODO KALA AREA, OGUN STATE	NEW	113,363,782
ENVIRT025005854	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	70,872,393
ENVIRT026005865	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	43,577,753
ENVIRT027005875	COMPLETION OF FLOOD DRAIN CHANNELIZATION AND GULLY RECLAMATION WORKS IN ACAA (BDC) NORTH BANK, MAKURDI, BENUE STATE	NEW	79,039,429
ENVIRT028005883	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-OGUN, OWO LGA, Ondo State	NEW	60,029,500
ENVIRT029005983	COMPLETION OF OKABA EROSION AND FLOOD CONTROL PROJECT, NEAR GIRLS TECHNICAL SCHOOL, OKABA, ANAMBRA LGA, KOGI STATE	NEW	38,513,612
ENVIRT030006041	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BOPE, GUCHI LGA, ZAMFARA STATE	NEW	61,313,532
ENVIRT031006042	COMPLETION OF CONSTRUCTION OF DARINS AND CULVERTS AT TUNGAN GARI IN KONTAGODA AND WAMBA, NIGER STATE	NEW	70,815,151
ENVIRT032006045	COMPLETION OF ETITINABU NENI EROSION CONTROL ANIOCHA LGA, ANAMBRA STATE	NEW	43,174,817
ENVIRT033006054	COMPLETION OF FLOOD CONTROL DRAINAGE WORKS AT IKARA, IKARA LGA, KADUNA STATE	NEW	111,807,377
ENVIRT034006062	COMPLETION OF EROSION CONTROL WORKS AND RE-CHANNELIZATION OF SAPON STREAM IN ARKUTA SOUTH LGA, OGUN STATE	NEW	75,000,000
ENVIRT035006066	COMPLETION OF FLOOD AND EROSION CONTROL WORKS AT IKARASONG, AKWA IBOM STATE	NEW	42,921,121
ENVIRT036006071	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	45,610,468
ENVIRT037006074	COMPLETION OF NAWFIJA/UMUEJI-UFUMA/OGBUKA ROAD EROSION CONTROL AND SURFACE DRESSING WORKS, OBUKPA NORTH/SOUTH LGA, ANAMBRA STATE	NEW	60,146,328
ENVIRT038006077	COMPLETION OF UMUIKE FLOOD AND EROSION CONTROL WORKS, AWKA SOUTH LGA, ANAMBRA STATE	NEW	56,222,678
ENVIRT039006081	COMPLETION OF FLOOD CONTROL AND DRAINAGE WORKS AT ZANGO/MALAMAWA, KEBBI STATE	NEW	50,327,311
ENVIRT040006085	COMPLETION OF EROSION AND FLOOD CONTROL AT ODO URI QUARTERS ALONG AGEDE-AMO ROAD, EKITI STATE	NEW	54,098,508

ENVIRT041006090	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT TUNGAN BAKO, RAFI LGA, NIGER STATE	NEW	72,505,557
ENVIRT042006096	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION	NEW	68,783,010
ENVIRT043006101	MANAGE ON AGUOTWU AGUOTWU POST OFFICE ROAD, ANAMBRA STATE	NEW	50,238,436
ENVIRT044006113	COMPLETION OF EROSION AND FLOOD CONTROL WORKS IN GUMEL, GUMEL LGA, JIGAWA STATE	NEW	63,388,251
ENVIRT045006123	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT BINJIN -MUZA, YABO LGA, COMOTA STATE	NEW	46,578,250
ENVIRT046006199	COMPLETION OF AMANATO/UMUESHI ROAD EROSION CONTROL PROJECT, IDEATO SOUTH, IBAO STATE	NEW	50,097,069
ENVIRT047006209	COMPLETION OF EROSION AND FLOOD CONTROL AT UNGUWAN TAPO, ZANGON KATAF LGA, KADUNA STATE	NEW	55,450,530
ENVIRT048006210	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE SAPELE, SAPELE LGA, DELTA STATE	NEW	53,929,356
ENVIRT049006213	COMPLETION OF ORA-WANDE-PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN LGA, ANAMBRA STATE	NEW	40,669,639
ENVIRT050006215	COMPLETION OF EROSION CONTROL WORKS IN UKPAH COMMUNITY BEKWARA LGA, CROSS RIVER STATE	NEW	62,945,729
ENVIRT051006217	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT AUGIE, AUGIE LGA, KEBBI STATE	NEW	31,201,454
ENVIRT052006219	COMPLETION OF GULLY EROSION AND FLOOD CONTROL PROJECT AT GWAGWALAPE, KARU LGA, NIGER STATE	NEW	25,299,523
ENVIRT053006221	COMPLETION OF UNGUWAN GWARI EROSION CONTROL WORKS, UNGUWAN GWARI VILLAGE BY OLD BARBARKI, GUMEL LGA, NIGER STATE	NEW	50,667,187
ENVIRT054006223	COMPLETION OF EROSION CONTROL WORKS AT IFITEDUNU, DUNKOFIA LGA, ANAMBRA STATE	NEW	45,594,560
ENVIRT055006225	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR, ALONG MUSERE ROAD, PLATEAU STATE	NEW	62,214,853
ENVIRT056006228	COMPLETION OF GULLY EROSION CONTROL IN MAIGANA, SOBA LGA, KADUNA STATE	NEW	32,182,693
ENVIRT057006230	COMPLETION OF BEDIA FLOOD /EROSION CONTROL WORKS OBUDU LGA, CROSS RIVER STATE	NEW	74,132,858
ENVIRT058006233	COMPLETION OF OKPUALA -AMAKOHIA-AHIAZU MBAISE ROAD REHABILITATION AND EROSION CONTROL WORKS, AHAZU LGA, IMO STATE	NEW	62,340,208
ENVIRT059006237	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT NRI-AUKWU ANAOCHA LGA, ANAMBRA STATE	NEW	52,158,871
ENVIRT060006239	CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO	NEW	50,000,000
ENVIRT061006242	EROSION AND FLOOD CONTROL WORKS AT ABAGANA/NAWFIA/ABBA, NJIKOKA LGA, ANAMBRA STATE	NEW	54,833,345
ENVIRT062006244	UGWUMBA/IDEOMA/UMUOMA IDE AKPULU/MONASTRY MMILIOFIA ROADS REHABILITATION AND EROSION CONTROL WORKS, UGIRI-IKE IKEDURU, IMO STATE	NEW	62,454,192
ENVIRT063006249	FLOOD AND EROSION CONTROL AT UGIRI-IKE IKEDURU, IMO STATE	NEW	50,637,184
ENVIRT064006251	EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI IJEBU EAST, OGUN STATE	NEW	30,000,000
ENVIRT065006255	WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT. A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY PRODUCTION, SNAILRY, MUSHROOM, ETC.C) STAKEHOLDERS CAPACITY BUILDING IN THE ACCESS CONTRIBUTION TO MULTILATERAL ENVIRONMENTAL AGGREEMENTS	NEW	40,000,000
ENVIRT066006261	COMPLETION OF ESTABLISHMENT OF OZONE VILLAGE	NEW	120,000,000
ENVIRT067006264	COMPLETION OF ESTABLISHMENT OF WASTE TRASFER LOADING STATION	NEW	50,000,000
ENVIRT068006268	ADVOCACY ON CHEMICALS HAZARDS AND RISK, THUS THE ENVIRONMENT AND ATTENDANCE OF STATUTORY MEETINGS OF CONFERENCE OF PARTIES (CONFERENCE OF PARTIES) TO MULTI LATERAL ENVIRONMENTAL AGGREEMENTS LIKE ROTTADAM CONVENTION, STOKCHOLM CONVENTION, BASELL CONVENTION, MONTREAL PROTOCOL, SAICM	NEW	50,000,000
ENVIRT069006272	COMPLETION OF ESTABLISHMENT OF AIR QUALITY MONITORING STATION WITH COMPLETE FENCING	NEW	30,000,000
ENVIRT070006278	FMENV GRC REFERENCE LABORATORY	NEW	10,000,000
ENVIRT071006284	ACCREDITATION PROGRAMME FOR ENVIRONMENTAL CONSULTANTS	NEW	10,000,000
ENVIRT072006288	ADVOCACY FOR PUBLIC AND ENVIRONMENTAL SANITATION	NEW	25,000,000
ENVIRT073006289	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	80,000,000
ENVIRT074006292	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	70,000,000
ENVIRT075006294	COMPLETION OF BRIQUATTING PLANT	NEW	75,000,000
ENVIRT076006295	COMPLETION OF INTRGATED WASTE MANAGEMENT FACILITY	NEW	90,000,000
ENVIRT077006296	COMPLETION OF INTRGATED WASTE MANAGEMENT FACILITY	NEW	90,000,000
ENVIRT078006354	BIO-TECHNOLOGICAL REHABILITATION OF AN ENVIRONMENTALLY DEGRADED SITE IN S/WEST ZONE AS A PILOT PROJECT	NEW	50,000,000
ENVIRT079006373	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA TARGETING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)	NEW	40,000,000
ENVIRT080006393	ASSESSMENT OF IMPACTS, VULNERABILITY AND ADAPTATION TO CLIMATE CHANGE IN THE DIFFERENT REGIONS OF NIGERIA (PHASE II)	NEW	25,000,000
ENVIRT081006509	"DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS(GHG) INVENTORY SYSTEM. (PHASE II) "	NEW	20,000,000
ENVIRT082006515	MAPPING OF CHARCOAL PRODUCING AREAS AS SOURCE OF GHG EMISSION & INTRODUCTION OF ENERGY EFFICIENT STOVES (COAL BRICK STOVES) AS MITIGATION OPTION	NEW	35,000,000
ENVIRT083006528	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT.- PROJECT FOR CAPTURING METHANE FROM LANDFILL FOR ENERGY PRODUCTION	NEW	25,000,000
ENVIRT084006530	A PILOT INDIGENOUS MITIGATION PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN FEDERAL GOVT. GIRI (SECONDARY SCHOOL ABBA) (PHASE II)	NEW	25,000,000
ENVIRT085006533	POST COP 19 ACTIVITIES AND ATTENDANCE OF UNFCCC & KYOTO PROTOCOL PREPARATORY MEETINGS (INTERNATIONAL)	NEW	30,000,000
ENVIRT086006538	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	NEW	10,000,000
ENVIRT087006545	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE CHANGE & ADAPTIVE LAND USE (WASSAL) PROGRAMME	NEW	15,000,000
ENVIRT088006593	SETTLEMENT OF CONTRIBUTIONS TO MULTI- LATERAL AGREEMENTS/PROTOCOLS/CONVENTIONS	NEW	17,498,819
ENVIRT089006595	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN KADUNA	NEW	50,000,000
ENVIRT090006597	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN RABU	NEW	50,000,000
ENVIRT091006600	ESTABLISHMENT OF SOLAR DRYING CENTRE WITH AGRICULTURAL VALUE CHAIN	NEW	50,000,000
ENVIRT092006604	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	NEW	5,000,050
ENVIRT093006610	ENVIRONMENTAL AWARENESS PROGRAMME	NEW	9,500,000
ENVIRT094006615	GEF MEETINGS &SECRETARIAT SUPPORT	NEW	14,000,025
ENVIRT095006617	PRODUCTION OF ANNUAL, MID TERM AND QUARTERLY REPORTS	NEW	6,000,050
ENVIRT096006620	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECTS PREPARATION	NEW	45,000,050
ENVIRT097006623	PRODUCTION OF STATE OF ENVIRONMENT REPORT	NEW	4,000,050
ENVIRT098006626	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	5,000,050

ENVIRT098006625	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE/BUDGET OFFICERS AS WELL AS THE NEWLY RECURITED PROFESSIONAL OFFICERS TRAINING CENTRE BROWN BUILDING, ABUJA.	NEW	20,000,000
ENVIRT099006626	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL & GAS AND THE EIA ACT) AND THEIR VALIDATION WORKSHOPS.	NEW	40,000,000
ENVIRT100006627	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	NEW	20,000,000
ENVIRT101006628	WATER QUALITY STUDY IN RIVER BENUE	NEW	30,000,000
ENVIRT102006629	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT102006630	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT103006632	TRAINING AND BILATERAL WORKSHOP MEETINGS ON BUDGET PREPARATION PLANNING EXECUTION AND IMPLEMENTATION	NEW	15,000,000
ENVIRT104006633	E-BUDGETTING	NEW	25,000,000
ENVIRT105006634	CONDUCT ANALYSIS OF CLIMATE CHANGE IMPACTS AND RISKS TO NIGERIA'S ECONOMY	NEW	25,000,000
ENVIRT106006635	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT 2011	NEW	2,000,050
ENVIRT107006636	GEF COUNTERPART FUNDING	NEW	5,500,000
ENVIRT108006637	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS	NEW	12,000,050
ENVIRT109006638	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT NATIONWIDE	NEW	90,000,000
ENVIRT110006639	CAPITAL BUDGET MONITORING OF PROJECT OF MINISTRY AND PARASTATALS	NEW	10,000,000
ENVIRT111006640	COMMEMORATION OF WORLD ENVIRONMENT DAY	NEW	7,442,207
ENVIRT112006642	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT	NEW	17,500,240
ENVIRT114007030	SCRAP METAL FACTORY	NEW	300,000,000

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>903,952,654</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>234,258,597</b>
<b>2101</b>	<b>SALARY</b>	<b>180,646,087</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,646,087</b>
21010101	SALARY	180,646,087
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,612,510</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,031,749</b>
21020101	NON REGULAR ALLOWANCES	31,031,749
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,580,761</b>
21020201	NHIS	9,032,304
21020202	CONTRIBUTORY PENSION	13,548,457
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,238,395</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,238,395</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,984,503</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,018,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,138,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,692,260
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,134,912
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,478,845</b>
22020201	ELECTRICITY CHARGES	2,054,759
22020202	TELEPHONE CHARGES	785,770
22020203	INTERNET ACCESS CHARGES	2,182,639
22020205	WATER RATES	305,529
22020206	SEWERAGE CHARGES	150,147
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,336,199</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,311,805
22020302	BOOKS	185,532
22020303	NEWSPAPERS	87,626
22020304	MAGAZINES & PERIODICALS	93,612
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,901
22020306	PRINTING OF SECURITY DOCUMENTS	1,047,777
22020307	DRUGS & MEDICAL SUPPLIES	70,189
22020308	FIELD & CAMPING MATERIALS SUPPLIES	155,803
22020309	UNIFORMS & OTHER CLOTHING	2,062,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,424
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	520,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,627,937</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,308,963
22020402	MAINTENANCE OF OFFICE FURNITURE	380,623
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,148,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,055,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,513
22020406	OTHER MAINTENANCE SERVICES	210,857

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,466,790</b>
22020501	LOCAL TRAINING	3,002,943
22020502	INTERNATIONAL TRAINING	1,463,847
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,477</b>
22020606	CLEANING & FUMIGATION SERVICES	180,477
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,522,392</b>
22020701	FINANCIAL CONSULTING	1,522,392
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,786</b>
22020801	MOTOR VEHICLE FUEL COST	8,018,153
22020803	PLANT / GENERATOR FUEL COST	2,482,633
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,353,404</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,108
22020902	INSURANCE PREMIUM	2,243,296
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,787,063</b>
22021001	REFRESHMENT & MEALS	1,512,787
22021002	HONORARIUM & SITTING ALLOWANCE	1,201,177
22021003	PUBLICITY & ADVERTISEMENTS	4,389,930
22021004	MEDICAL EXPENSES	250,245
22021006	POSTAGES & COURIER SERVICES	220,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,558
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>592,455,662</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,513,592</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,513,592</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	16,513,592
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,091,746</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,091,746</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	13,091,746
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>62,850,324</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>62,850,324</b>
23040103	WILDLIFE CONSERVATION	62,850,324
	<b>TOTAL PERSONNEL</b>	<b>234,258,597</b>
	<b>TOTAL OVERHEAD</b>	<b>77,238,395</b>
	<b>TOTAL RECURRENT</b>	<b>311,496,992</b>
	<b>TOTAL CAPITAL</b>	<b>592,455,662</b>
	<b>TOTAL ALLOCATION</b>	<b>903,952,654</b>

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
NATPK001006644	PROCUREMENT OF PATROL/SECURITY VEHICLES	NEW	16,513,592
NATPK002006669	UPGRADING OF MUSEUM/RECREATIONAL FACILITIES	NEW	13,091,746
NATPK003006675	PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS	NEW	9,599,730
NATPK004006678	PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION (BIO-DIVERSITY SURVEY PHASE II)	NEW	53,250,594
NATPK005008300	SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS	NEW	250,000,000
NATPK006008302	SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL PARKS	ONGOING	250,000,000

**0535003001 KAINJI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>602,627,873</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>501,253,830</b>
<b>2101</b>	<b>SALARY</b>	<b>386,291,359</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>386,291,359</b>
21010101	SALARY	386,291,359
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>114,962,471</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>66,676,052</b>
21020101	NON REGULAR ALLOWANCES	66,676,052
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,286,420</b>
21020201	NHIS	19,314,568
21020202	CONTRIBUTORY PENSION	28,971,852
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,813,015</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,813,015</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,966,463</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,732,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,983,780

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,931,328	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,814	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,551,164</b>	
22020201	ELECTRICITY CHARGES	2,628,109	
22020202	TELEPHONE CHARGES	153,250	
22020203	INTERNET ACCESS CHARGES	260,408	
22020205	WATER RATES	317,354	
22020206	SEWERAGE CHARGES	192,043	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,276,009</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,871,716	
22020302	BOOKS	262,582	
22020303	NEWSPAPERS	102,423	
22020304	MAGAZINES & PERIODICALS	121,626	
22020305	PRINTING OF NON SECURITY DOCUMENTS	538,156	
22020306	PRINTING OF SECURITY DOCUMENTS	583,931	
22020307	DRUGS & MEDICAL SUPPLIES	358,480	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	444,295	
22020309	UNIFORMS & OTHER CLOTHING	2,646,097	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	197,480	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,149,222	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,746,088</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,840,105	
22020402	MAINTENANCE OF OFFICE FURNITURE	407,863	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,342,953	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	266,577	
22020405	MAINTENANCE OF PLANTS/GENERATORS	571,237	
22020406	OTHER MAINTENANCE SERVICES	317,354	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,240,135</b>	
22020501	LOCAL TRAINING	3,916,446	
22020502	INTERNATIONAL TRAINING	1,323,689	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>193,675</b>	
22020606	CLEANING & FUMIGATION SERVICES	193,675	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,610,391</b>	
22020701	FINANCIAL CONSULTING	1,610,391	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,208,563</b>	
22020801	MOTOR VEHICLE FUEL COST	9,007,838	
22020803	PLANT / GENERATOR FUEL COST	3,200,724	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,770,302</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	168,286	
22020902	INSURANCE PREMIUM	1,602,016	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,250,226</b>	
22021001	REFRESHMENT & MEALS	1,934,907	
22021002	HONORARIUM & SITTING ALLOWANCE	1,381,845	
22021003	PUBLICITY & ADVERTISEMENTS	6,028,326	
22021004	MEDICAL EXPENSES	427,092	
22021006	POSTAGES & COURIER SERVICES	217,649	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	260,408	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,561,027</b>	
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,561,027</b>	
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,561,027</b>	
23010128	PURCHASE OF SECURITY EQUIPMENT	16,561,027	
	<b>TOTAL PERSONNEL</b>	<b>501,253,830</b>	
	<b>TOTAL OVERHEAD</b>	<b>84,813,015</b>	
	<b>TOTAL RECURRENT</b>	<b>586,066,846</b>	
	<b>TOTAL CAPITAL</b>	<b>16,561,027</b>	
	<b>TOTAL ALLOCATION</b>	<b>602,627,873</b>	
<b>0535003001</b>	<b>KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KAINJI001005486	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,561,027
<b>0535004001</b>	<b>OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>454,583,289</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>348,821,320</b>
<b>2101</b>	<b>SALARY</b>		<b>268,889,762</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,889,762</b>
21010101	SALARY	268,889,762
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,931,558</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,320,337</b>
21020101	NON REGULAR ALLOWANCES	46,320,337
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,611,220</b>
21020201	NHIS	13,444,488
21020202	CONTRIBUTORY PENSION	20,166,732
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,944,204</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,944,204</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,988,004</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,439,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,448,851
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,105,634
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,994,269
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,862,703</b>
22020201	ELECTRICITY CHARGES	1,087,109
22020202	TELEPHONE CHARGES	170,332
22020203	INTERNET ACCESS CHARGES	222,843
22020205	WATER RATES	183,587
22020206	SEWERAGE CHARGES	198,831
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,773,811</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,401,511
22020302	BOOKS	289,710
22020303	NEWSPAPERS	137,193
22020304	MAGAZINES & PERIODICALS	136,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,182
22020306	PRINTING OF SECURITY DOCUMENTS	695,511
22020307	DRUGS & MEDICAL SUPPLIES	379,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	435,188
22020309	UNIFORMS & OTHER CLOTHING	2,890,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,087
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,319,696
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,734,911</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,985
22020402	MAINTENANCE OF OFFICE FURNITURE	470,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,695,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,218
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,488
22020406	OTHER MAINTENANCE SERVICES	369,826
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,950,594</b>
22020501	LOCAL TRAINING	4,265,868
22020502	INTERNATIONAL TRAINING	1,684,726
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>218,714</b>
22020606	CLEANING & FUMIGATION SERVICES	218,714
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,789,732</b>
22020701	FINANCIAL CONSULTING	1,789,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,954,747</b>
22020801	MOTOR VEHICLE FUEL COST	9,348,866
22020803	PLANT / GENERATOR FUEL COST	3,605,881
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,581,663</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,075
22020902	INSURANCE PREMIUM	1,435,588
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,089,326</b>
22021001	REFRESHMENT & MEALS	1,819,079
22021002	HONORARIUM & SITTING ALLOWANCE	1,501,572
22021003	PUBLICITY & ADVERTISEMENTS	5,779,914
22021004	MEDICAL EXPENSES	512,361
22021006	POSTAGES & COURIER SERVICES	197,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,026
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,817,764</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,817,764</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,817,764</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	16,817,764
	<b>TOTAL PERSONNEL</b>	<b>348,821,320</b>

TOTAL OVERHEAD	88,944,204
TOTAL RECURRENT	437,765,524
TOTAL CAPITAL	16,817,764
TOTAL ALLOCATION	454,583,289

**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
OLDYO001006745	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,817,764

**0535005001 CHAD BASIN NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>370,593,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>290,576,566</b>
<b>2101</b>	<b>SALARY</b>	<b>224,377,441</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,377,441</b>
21010101	SALARY	224,377,441
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,201,126</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,153,945</b>
21020101	NON REGULAR ALLOWANCES	38,153,945
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,047,180</b>
21020201	NHIS	11,218,872
21020202	CONTRIBUTORY PENSION	16,828,308
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,007,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,007,164</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,656,837</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,940,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,776,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,838,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,101,375
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,166,139</b>
22020201	ELECTRICITY CHARGES	1,518,135
22020202	TELEPHONE CHARGES	160,395
22020203	INTERNET ACCESS CHARGES	121,567
22020205	WATER RATES	180,826
22020206	SEWERAGE CHARGES	185,216
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,734,651</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,788,892
22020302	BOOKS	279,802
22020303	NEWSPAPERS	130,290
22020304	MAGAZINES & PERIODICALS	134,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	534,793
22020306	PRINTING OF SECURITY DOCUMENTS	624,034
22020307	DRUGS & MEDICAL SUPPLIES	292,807
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,793
22020309	UNIFORMS & OTHER CLOTHING	1,503,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	179,741
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,912,397
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,613,824</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,894,875
22020402	MAINTENANCE OF OFFICE FURNITURE	475,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,306,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	476,508
22020406	OTHER MAINTENANCE SERVICES	228,254
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,497,115</b>
22020501	LOCAL TRAINING	3,190,125
22020502	INTERNATIONAL TRAINING	1,306,990
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>192,227</b>
22020606	CLEANING & FUMIGATION SERVICES	192,227
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,629,498</b>
22020701	FINANCIAL CONSULTING	1,629,498
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,223,313</b>
22020801	MOTOR VEHICLE FUEL COST	7,562,329
22020803	PLANT / GENERATOR FUEL COST	2,660,984
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,488,685</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	152,449

22020902	INSURANCE PREMIUM	1,336,236
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,804,876</b>
22021001	REFRESHMENT & MEALS	1,797,283
22021002	HONORARIUM & SITTING ALLOWANCE	1,282,848
22021003	PUBLICITY & ADVERTISEMENTS	3,935,121
22021004	MEDICAL EXPENSES	341,258
22021006	POSTAGES & COURIER SERVICES	159,037
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	289,327
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,008,263</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,008,263</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,008,263</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	9,008,263
	<b>TOTAL PERSONNEL</b>	<b>290,576,566</b>
	<b>TOTAL OVERHEAD</b>	<b>71,007,164</b>
	<b>TOTAL RECURRENT</b>	<b>361,585,731</b>
	<b>TOTAL CAPITAL</b>	<b>9,008,263</b>
	<b>TOTAL ALLOCATION</b>	<b>370,593,994</b>

**0535005001 CHAD BASIN NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
CHBP001005165	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	9,008,263

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>499,580,142</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>360,575,065</b>
<b>2101</b>	<b>SALARY</b>	<b>277,712,658</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>277,712,658</b>
21010101	SALARY	277,712,658
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,862,407</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,148,325</b>
21020101	NON REGULAR ALLOWANCES	48,148,325
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,714,082</b>
21020201	NHIS	13,885,633
21020202	CONTRIBUTORY PENSION	20,828,449
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,229,854</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,229,854</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,803,567</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,738,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,925,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,404,137
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,735,629
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,487,719</b>
22020201	ELECTRICITY CHARGES	2,666,297
22020202	TELEPHONE CHARGES	186,181
22020203	INTERNET ACCESS CHARGES	249,217
22020205	WATER RATES	221,437
22020206	SEWERAGE CHARGES	164,588
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,987,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,238
22020302	BOOKS	292,565
22020303	NEWSPAPERS	148,376
22020304	MAGAZINES & PERIODICALS	226,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,257
22020306	PRINTING OF SECURITY DOCUMENTS	682,628
22020307	DRUGS & MEDICAL SUPPLIES	398,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,739
22020309	UNIFORMS & OTHER CLOTHING	2,381,894
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,616,977
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,448,310</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,236,469
22020402	MAINTENANCE OF OFFICE FURNITURE	431,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,596,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,401
22020405	MAINTENANCE OF PLANTS/GENERATORS	615,593

22020406	OTHER MAINTENANCE SERVICES	261,698
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,256,396</b>
22020501	LOCAL TRAINING	4,097,179
22020502	INTERNATIONAL TRAINING	2,159,217
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,990</b>
22020606	CLEANING & FUMIGATION SERVICES	203,990
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,999,639</b>
22020701	FINANCIAL CONSULTING	1,999,639
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,583,271</b>
22020801	MOTOR VEHICLE FUEL COST	10,830,929
22020803	PLANT / GENERATOR FUEL COST	3,752,342
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,347,375</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,720
22020902	INSURANCE PREMIUM	2,174,654
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,112,086</b>
22021001	REFRESHMENT & MEALS	2,939,536
22021002	HONORARIUM & SITTING ALLOWANCE	1,593,873
22021003	PUBLICITY & ADVERTISEMENTS	5,582,884
22021004	MEDICAL EXPENSES	478,034
22021006	POSTAGES & COURIER SERVICES	222,510
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	295,249
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,775,224</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,188,474</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,188,474</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	17,188,474
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,586,750</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,586,750</b>
23030113	REHABILITATION / REPAIRS - ROADS	27,586,750
	<b>TOTAL PERSONNEL</b>	<b>380,575,065</b>
	<b>TOTAL OVERHEAD</b>	<b>94,229,854</b>
	<b>TOTAL RECURRENT</b>	<b>454,804,919</b>
	<b>TOTAL CAPITAL</b>	<b>44,775,224</b>
	<b>TOTAL ALLOCATION</b>	<b>499,580,142</b>

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
GASHAKA001005475	PURCHASE OF SECURITY EQUIPMENT	NEW	17,188,474
GASHAKA002005480	RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD	NEW	27,586,750

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>794,292,606</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>506,459,333</b>
<b>2101</b>	<b>SALARY</b>	<b>392,096,649</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>392,096,649</b>
21010101	SALARY	392,096,649
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>114,362,684</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,350,603</b>
21020101	NON REGULAR ALLOWANCES	65,350,603
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,012,081</b>
21020201	NHIS	19,604,832
21020202	CONTRIBUTORY PENSION	29,407,249
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,583,659</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,583,659</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>23,884,178</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,466,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,485,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,263,109
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,669,384
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,609,554</b>
22020201	ELECTRICITY CHARGES	606,877
22020202	TELEPHONE CHARGES	401,784
22020203	INTERNET ACCESS CHARGES	168,036
22020205	WATER RATES	273,454
22020206	SEWERAGE CHARGES	159,402
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,031,734</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,223,509
22020302	BOOKS	207,223
22020303	NEWSPAPERS	144,259
22020304	MAGAZINES & PERIODICALS	162,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	726,329
22020306	PRINTING OF SECURITY DOCUMENTS	563,885
22020307	DRUGS & MEDICAL SUPPLIES	419,228
22020308	FIELD & CAMPING MATERIALS SUPPLIES	428,260
22020309	UNIFORMS & OTHER CLOTHING	1,660,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	247,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,249,006
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,917,798</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,209,172
22020402	MAINTENANCE OF OFFICE FURNITURE	661,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,906,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	415,309
22020406	OTHER MAINTENANCE SERVICES	299,769
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,525,256</b>
22020501	LOCAL TRAINING	4,140,111
22020502	INTERNATIONAL TRAINING	1,385,145
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,241</b>
22020606	CLEANING & FUMIGATION SERVICES	220,241
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,038,740</b>
22020701	FINANCIAL CONSULTING	2,038,740
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,128,624</b>
22020801	MOTOR VEHICLE FUEL COST	10,303,620
22020803	PLANT / GENERATOR FUEL COST	2,825,004
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,642,063</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	609,447
22020902	INSURANCE PREMIUM	2,032,616
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,585,472</b>
22021001	REFRESHMENT & MEALS	2,471,663
22021002	HONORARIUM & SITTING ALLOWANCE	1,446,000
22021003	PUBLICITY & ADVERTISEMENTS	7,638,563
22021004	MEDICAL EXPENSES	425,763
22021006	POSTAGES & COURIER SERVICES	323,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,897
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,249,614</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,249,614</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,249,614</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	9,249,614
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>190,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>190,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	190,000,000
	<b>TOTAL PERSONNEL</b>	<b>506,459,333</b>
	<b>TOTAL OVERHEAD</b>	<b>88,583,659</b>
	<b>TOTAL RECURRENT</b>	<b>595,042,992</b>
	<b>TOTAL CAPITAL</b>	<b>199,249,614</b>
	<b>TOTAL ALLOCATION</b>	<b>794,292,606</b>

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
CRP001005178	PROCUREMENT OF PATROL/OF SECURITY VEHICLE FOR RANGERS	NEW	9,249,614
CRP002005187	PROVISION OF 500 METRES CANOPY WALKWAY	NEW	190,000,000

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>293,914,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,068,815</b>
<b>2101</b>	<b>SALARY</b>	<b>163,931,936</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,931,936</b>
21010101	SALARY	163,931,936
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,136,879</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,645,387</b>
21020101	NON REGULAR ALLOWANCES	26,645,387

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,491,492</b>
21020201	NHIS	8,196,597
21020202	CONTRIBUTORY PENSION	12,294,895
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,490,499</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,490,499</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>19,424,267</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,348,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,761,127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,966,508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,347,759
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,706,462</b>
22020201	ELECTRICITY CHARGES	1,070,255
22020202	TELEPHONE CHARGES	152,492
22020203	INTERNET ACCESS CHARGES	149,063
22020205	WATER RATES	152,863
22020206	SEWERAGE CHARGES	181,790
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,360,261</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,673,558
22020302	BOOKS	305,355
22020303	NEWSPAPERS	136,847
22020304	MAGAZINES & PERIODICALS	152,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,481
22020306	PRINTING OF SECURITY DOCUMENTS	625,835
22020307	DRUGS & MEDICAL SUPPLIES	273,359
22020308	FIELD & CAMPING MATERIALS SUPPLIES	341,151
22020309	UNIFORMS & OTHER CLOTHING	2,043,229
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,207
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,129,377
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,153,265</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,740
22020402	MAINTENANCE OF OFFICE FURNITURE	434,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,166,867
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	448,588
22020406	OTHER MAINTENANCE SERVICES	263,642
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,060,577</b>
22020501	LOCAL TRAINING	2,679,746
22020502	INTERNATIONAL TRAINING	1,380,831
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>189,934</b>
22020606	CLEANING & FUMIGATION SERVICES	189,934
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,770,242</b>
22020701	FINANCIAL CONSULTING	1,770,242
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,324,165</b>
22020801	MOTOR VEHICLE FUEL COST	7,773,517
22020803	PLANT / GENERATOR FUEL COST	2,550,648
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,562,088</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	156,217
22020902	INSURANCE PREMIUM	1,405,870
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,939,238</b>
22021001	REFRESHMENT & MEALS	1,918,525
22021002	HONORARIUM & SITTING ALLOWANCE	1,405,623
22021003	PUBLICITY & ADVERTISEMENTS	4,819,954
22021004	MEDICAL EXPENSES	317,856
22021006	POSTAGES & COURIER SERVICES	167,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	309,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,355,303</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,105,303</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,105,303</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	9,105,303
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,250,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,250,000</b>
23040103	WILDLIFE CONSERVATION	4,250,000
	<b>TOTAL PERSONNEL</b>	<b>211,068,815</b>
	<b>TOTAL OVERHEAD</b>	<b>69,490,499</b>
	<b>TOTAL RECURRENT</b>	<b>280,559,314</b>

TOTAL CAPITAL 13,355,303  
TOTAL ALLOCATION 293,914,617

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
KAMUKU001005496	PROCUREMENT OF PATROL/ SECURITY VEHICLE FOR RANGERS	NEW	9,105,303
KAMUKU002005502	REHABILITATION OF 2 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NEW	4,250,000

**0535009001 OKUMU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>276,461,255</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,978,109</b>
<b>2101</b>	<b>SALARY</b>	<b>142,118,802</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,118,802</b>
21010101	SALARY	142,118,802
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,859,307</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,094,457</b>
21020101	NON REGULAR ALLOWANCES	25,094,457
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,764,850</b>
21020201	NHIS	7,105,940
21020202	CONTRIBUTORY PENSION	10,658,910
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,263,291</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,263,291</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,596,049</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,526,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,874,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,854,603
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,340,313
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,033,888</b>
22020201	ELECTRICITY CHARGES	395,988
22020202	TELEPHONE CHARGES	204,538
22020203	INTERNET ACCESS CHARGES	121,116
22020205	WATER RATES	135,947
22020206	SEWERAGE CHARGES	176,298
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,098,668</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,414,447
22020302	BOOKS	228,638
22020303	NEWSPAPERS	118,187
22020304	MAGAZINES & PERIODICALS	105,828
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,159
22020306	PRINTING OF SECURITY DOCUMENTS	609,536
22020307	DRUGS & MEDICAL SUPPLIES	262,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	311,442
22020309	UNIFORMS & OTHER CLOTHING	1,677,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	168,698
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,679,438
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,785,751</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,689,597
22020402	MAINTENANCE OF OFFICE FURNITURE	451,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,799,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,785
22020405	MAINTENANCE OF PLANTS/GENERATORS	432,558
22020406	OTHER MAINTENANCE SERVICES	208,246
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,137,640</b>
22020501	LOCAL TRAINING	2,867,242
22020502	INTERNATIONAL TRAINING	1,270,398
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>168,735</b>
22020606	CLEANING & FUMIGATION SERVICES	168,735
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,527,301</b>
22020701	FINANCIAL CONSULTING	1,527,301
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,739,256</b>
22020801	MOTOR VEHICLE FUEL COST	6,452,346
22020803	PLANT / GENERATOR FUEL COST	2,286,910
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,520,565</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,272
22020902	INSURANCE PREMIUM	1,380,293

<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,655,438</b>
22021001	REFRESHMENT & MEALS	1,527,054
22021002	HONORARIUM & SITTING ALLOWANCE	1,242,863
22021003	PUBLICITY & ADVERTISEMENTS	4,052,353
22021004	MEDICAL EXPENSES	383,642
22021006	POSTAGES & COURIER SERVICES	146,736
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	302,791
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,219,855</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,998,675</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,998,675</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	8,998,675
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,221,180</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,221,180</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,221,180
	<b>TOTAL PERSONNEL</b>	<b>184,978,109</b>
	<b>TOTAL OVERHEAD</b>	<b>70,263,291</b>
	<b>TOTAL RECURRENT</b>	<b>255,241,400</b>
	<b>TOTAL CAPITAL</b>	<b>21,219,855</b>
	<b>TOTAL ALLOCATION</b>	<b>276,461,255</b>

**0535009001 OKUMU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
OKOMU001006735	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	NEW	8,998,675
OKOMU002006740	COMPLETIONOF HEAD OFFICE COMPLEX	NEW	12,221,180

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>550,165,535</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>379,836,254</b>
<b>2101</b>	<b>SALARY</b>	<b>338,862,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,862,639</b>
21010101	SALARY	338,862,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,973,614</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,973,614</b>
21020201	NHIS	16,389,446
21020202	CONTRIBUTORY PENSION	24,584,169
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,753,172</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,753,172</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>20,277,801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,516,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,516,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,728,409
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,516,464
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,274,696</b>
22020201	ELECTRICITY CHARGES	2,206,586
22020202	TELEPHONE CHARGES	1,103,293
22020203	INTERNET ACCESS CHARGES	2,758,232
22020205	WATER RATES	2,206,586
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,274,696</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,758,232
22020303	NEWSPAPERS	1,654,939
22020304	MAGAZINES & PERIODICALS	1,103,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,758,232
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,065,856</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,516,464
22020402	MAINTENANCE OF OFFICE FURNITURE	5,516,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,516,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,516,464
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,244,873</b>
22020501	LOCAL TRAINING	5,516,464
22020502	INTERNATIONAL TRAINING	3,728,409
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,549,392</b>
22020601	SECURITY SERVICES	7,723,050
22020606	CLEANING & FUMIGATION SERVICES	8,826,343
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,032,928</b>
22020801	MOTOR VEHICLE FUEL COST	5,516,464

22020803	PLANT / GENERATOR FUEL COST	5,516,464
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,032,928</b>
22021001	REFRESHMENT & MEALS	2,758,232
22021003	PUBLICITY & ADVERTISEMENTS	2,758,232
22021007	WELFARE PACKAGES	2,758,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,758,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,576,109</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>63,576,109</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>63,576,109</b>
23030113	REHABILITATION / REPAIRS - ROADS	63,576,109
	<b>TOTAL PERSONNEL</b>	<b>379,836,254</b>
	<b>TOTAL OVERHEAD</b>	<b>106,753,172</b>
	<b>TOTAL RECURRENT</b>	<b>486,589,426</b>
	<b>TOTAL CAPITAL</b>	<b>63,576,109</b>
	<b>TOTAL ALLOCATION</b>	<b>550,165,535</b>

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
FCWMNB001005440	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES	NEW	63,576,109

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>905,754,716</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>773,930,331</b>
<b>2101</b>	<b>SALARY</b>	<b>689,168,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>689,168,486</b>
21010101	SALARY	689,168,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,761,845</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,761,845</b>
21020201	NHIS	33,904,738
21020202	CONTRIBUTORY PENSION	50,857,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,549,394</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,549,394</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,669,243</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,350,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,909
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,616,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,350,909
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,026,364</b>
22020201	ELECTRICITY CHARGES	2,140,364
22020202	TELEPHONE CHARGES	1,070,182
22020203	INTERNET ACCESS CHARGES	2,675,455
22020205	WATER RATES	2,140,364
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,026,364</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,675,455
22020303	NEWSPAPERS	1,605,273
22020304	MAGAZINES & PERIODICALS	1,070,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,675,455
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,403,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,350,909
22020402	MAINTENANCE OF OFFICE FURNITURE	5,350,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,350,909
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,350,909
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,967,425</b>
22020501	LOCAL TRAINING	5,350,909
22020502	INTERNATIONAL TRAINING	3,616,516
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,052,727</b>
22020601	SECURITY SERVICES	7,491,273
22020606	CLEANING & FUMIGATION SERVICES	8,561,454
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,701,818</b>
22020801	MOTOR VEHICLE FUEL COST	5,350,909
22020803	PLANT / GENERATOR FUEL COST	5,350,909
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,701,818</b>
22021001	REFRESHMENT & MEALS	2,675,455
22021003	PUBLICITY & ADVERTISEMENTS	2,675,455
22021007	WELFARE PACKAGES	2,675,455

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,675,455
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,274,990</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,274,990</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,274,990</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,274,990
	<b>TOTAL PERSONNEL</b>	<b>773,930,331</b>
	<b>TOTAL OVERHEAD</b>	<b>103,549,394</b>
	<b>TOTAL RECURRENT</b>	<b>877,479,726</b>
	<b>TOTAL CAPITAL</b>	<b>28,274,990</b>
	<b>TOTAL ALLOCATION</b>	<b>905,754,716</b>

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FCFI001005424	"COMPLETION OF MULTIPURPOSE LECTURE THEATRE "	NEW	28,274,990

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>743,724,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>495,334,378</b>
<b>2101</b>	<b>SALARY</b>	<b>441,527,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>441,527,639</b>
21010101	SALARY	441,527,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,806,739</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53,806,739</b>
21020201	NHIS	21,522,696
21020202	CONTRIBUTORY PENSION	32,284,044
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,152,666</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,152,666</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,811,997</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,294,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,294,056
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,929,829
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,294,056
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,941,084</b>
22020201	ELECTRICITY CHARGES	2,917,622
22020202	TELEPHONE CHARGES	1,458,811
22020203	INTERNET ACCESS CHARGES	3,647,028
22020205	WATER RATES	2,917,622
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,941,085</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,647,028
22020303	NEWSPAPERS	2,188,217
22020304	MAGAZINES & PERIODICALS	1,458,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,647,028
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,176,224</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,294,056
22020402	MAINTENANCE OF OFFICE FURNITURE	7,294,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,294,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,294,056
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,223,885</b>
22020501	LOCAL TRAINING	7,294,056
22020502	INTERNATIONAL TRAINING	4,929,829
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,882,168</b>
22020601	SECURITY SERVICES	10,211,678
22020606	CLEANING & FUMIGATION SERVICES	11,670,489
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,588,112</b>
22020801	MOTOR VEHICLE FUEL COST	7,294,056
22020803	PLANT / GENERATOR FUEL COST	7,294,056
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,588,113</b>
22021001	REFRESHMENT & MEALS	3,647,028
22021003	PUBLICITY & ADVERTISEMENTS	3,647,028
22021007	WELFARE PACKAGES	3,647,028
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,647,028
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,237,594</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,237,594</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,237,594</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,237,594

2303	REHABILITATION / REPAIRS	27,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000
23030113	REHABILITATION / REPAIRS - ROADS	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>495,334,378</b>
	<b>TOTAL OVERHEAD</b>	<b>141,152,686</b>
	<b>TOTAL RECURRENT</b>	<b>636,487,044</b>
	<b>TOTAL CAPITAL</b>	<b>107,237,594</b>
	<b>TOTAL ALLOCATION</b>	<b>743,724,638</b>

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ001005428	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	80,237,594
FCFJ002005431	COMPLETION OF ROADS AND DRAINAGE WITHIN THE COLLEGE	NEW	27,000,000

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,930,711,720</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,553,848,926</b>
<b>2101</b>	<b>SALARY</b>	<b>1,382,429,459</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,382,429,459</b>
21010101	SALARY	1,382,429,459
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>171,419,467</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171,419,467</b>
21020201	NHIS	68,567,787
21020202	CONTRIBUTORY PENSION	102,851,680
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,949,470</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>251,949,470</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,646,275</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,961,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,961,906
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,760,556
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,961,906
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,556,906</b>
22020201	ELECTRICITY CHARGES	5,184,762
22020202	TELEPHONE CHARGES	2,592,381
22020203	INTERNET ACCESS CHARGES	6,480,953
22020205	WATER RATES	6,298,809
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,442,859</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,480,953
22020303	NEWSPAPERS	3,888,572
22020304	MAGAZINES & PERIODICALS	2,592,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,480,953
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,847,625</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,961,906
22020402	MAINTENANCE OF OFFICE FURNITURE	12,961,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,961,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,961,906
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,722,462</b>
22020501	LOCAL TRAINING	12,961,906
22020502	INTERNATIONAL TRAINING	8,760,556
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,885,719</b>
22020601	SECURITY SERVICES	18,146,669
22020606	CLEANING & FUMIGATION SERVICES	20,739,050
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,923,812</b>
22020801	MOTOR VEHICLE FUEL COST	12,961,906
22020803	PLANT / GENERATOR FUEL COST	12,961,906
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,923,812</b>
22021001	REFRESHMENT & MEALS	6,480,953
22021003	PUBLICITY & ADVERTISEMENTS	6,480,953
22021007	WELFARE PACKAGES	6,480,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,480,953
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,913,324</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,205,533</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,205,533</b>
23030113	REHABILITATION / REPAIRS - ROADS	35,205,533
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>89,707,791</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	89,707,791
23050101	RESEARCH AND DEVELOPMENT	89,707,791
	<b>TOTAL PERSONNEL</b>	<b>1,553,848,926</b>
	<b>TOTAL OVERHEAD</b>	<b>251,949,470</b>
	<b>TOTAL RECURRENT</b>	<b>1,805,798,396</b>
	<b>TOTAL CAPITAL</b>	<b>124,913,324</b>
	<b>TOTAL ALLOCATION</b>	<b>1,930,711,720</b>

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FRIN001005455	COMPLETION OF INTERNAL ROAD NETWORK AND DRAINAGE	NEW	35,205,533
FRIN003005465	"RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES."	NEW	89,707,791

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>594,469,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>457,585,229</b>
<b>2101</b>	<b>SALARY</b>	<b>407,972,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>407,972,840</b>
21010101	SALARY	407,972,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,612,389</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,612,389</b>
21020201	NHIS	19,844,956
21020202	CONTRIBUTORY PENSION	29,767,434
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,715,273</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,715,273</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,661,546</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,532,682
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,532,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,063,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,532,682
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,799,023</b>
22020201	ELECTRICITY CHARGES	1,813,073
22020202	TELEPHONE CHARGES	906,536
22020203	INTERNET ACCESS CHARGES	2,266,341
22020205	WATER RATES	1,813,073
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,799,023</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,341
22020303	NEWSPAPERS	1,359,805
22020304	MAGAZINES & PERIODICALS	906,536
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,266,341
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,130,727</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,682
22020402	MAINTENANCE OF OFFICE FURNITURE	4,532,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,532,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,532,682
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,596,183</b>
22020501	LOCAL TRAINING	4,532,682
22020502	INTERNATIONAL TRAINING	3,063,501
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,598,045</b>
22020601	SECURITY SERVICES	6,345,754
22020606	CLEANING & FUMIGATION SERVICES	7,252,291
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,065,363</b>
22020801	MOTOR VEHICLE FUEL COST	4,532,682
22020803	PLANT / GENERATOR FUEL COST	4,532,682
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,065,363</b>
22021001	REFRESHMENT & MEALS	2,266,341
22021003	PUBLICITY & ADVERTISEMENTS	2,266,341
22021007	WELFARE PACKAGES	2,266,341
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,266,341
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,169,424</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>49,169,424</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>49,169,424</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	49,169,424
	<b>TOTAL PERSONNEL</b>	<b>457,585,229</b>
	<b>TOTAL OVERHEAD</b>	<b>87,715,273</b>

TOTAL RECURRENT	545,300,502
TOTAL CAPITAL	49,169,424
TOTAL ALLOCATION	594,469,926

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	PROJECT NAME	TYPE	AMOUNT
AFAKA001005445	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND (EXTENSION)	NEW	49,169,424

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,546,156,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,010,443,796</b>
<b>2101</b>	<b>SALARY</b>	<b>765,176,956</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>765,176,956</b>
21010101	SALARY	765,176,956
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,266,840</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>149,619,720</b>
21020101	NON REGULAR ALLOWANCES	149,619,720
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,647,120</b>
21020201	NHIS	38,258,848
21020202	CONTRIBUTORY PENSION	57,388,272
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,886,808</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>232,886,808</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,565,178</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,098,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,087,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,236,710
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,345,367</b>
22020201	ELECTRICITY CHARGES	5,578,941
22020202	TELEPHONE CHARGES	2,302,551
22020203	INTERNET ACCESS CHARGES	2,325,721
22020205	WATER RATES	581,140
22020206	SEWERAGE CHARGES	813,596
22020207	LEASED COMMUNICATION LINES(S)	1,743,419
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,963,468</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,973,676
22020302	BOOKS	1,162,279
22020303	NEWSPAPERS	2,115,348
22020304	MAGAZINES & PERIODICALS	1,249,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,419
22020306	PRINTING OF SECURITY DOCUMENTS	2,324,559
22020307	DRUGS & MEDICAL SUPPLIES	232,456
22020309	UNIFORMS & OTHER CLOTHING	1,162,279
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,203,934</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,559
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,419
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,743,419
22020406	OTHER MAINTENANCE SERVICES	581,140
22020408	MAINTENANCE OF SEA BOATS	1,162,279
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,073,981</b>
22020501	LOCAL TRAINING	2,324,559
22020502	INTERNATIONAL TRAINING	2,749,422
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,260,918</b>
22020601	SECURITY SERVICES	2,324,559
22020603	OFFICE RENT	34,868,382
22020606	CLEANING & FUMIGATION SERVICES	4,067,978
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,717,095</b>
22020701	FINANCIAL CONSULTING	2,905,698
22020702	INFORMATION TECHNOLOGY CONSULTING	2,324,559
22020703	LEGAL SERVICES	2,324,559
22020708	BUDGET PREPARATION	1,162,279
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,228,059</b>
22020801	MOTOR VEHICLE FUEL COST	1,743,419

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,743,419
22020803	PLANT / GENERATOR FUEL COST	5,578,941
22020805	SEA BOAT FUEL COST	1,162,279
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,171,454</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,789,910
22020902	INSURANCE PREMIUM	31,381,543
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,357,355</b>
22021001	REFRESHMENT & MEALS	2,789,471
22021002	HONORARIUM & SITTING ALLOWANCE	5,230,257
22021003	PUBLICITY & ADVERTISEMENTS	4,649,118
22021004	MEDICAL EXPENSES	581,140
22021006	POSTAGES & COURIER SERVICES	2,905,698
22021007	WELFARE PACKAGES	5,811,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,324,559
22021009	SPORTING ACTIVITIES	1,743,419
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	23,245,588
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,984,606
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,092,103
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>302,825,477</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,625,477</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,625,477</b>
23010109	PURCHASE OF SEA BOATS	8,625,477
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>126,443,594</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>126,443,594</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,443,594
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>62,347,667</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>62,347,667</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	62,347,667
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,408,739</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,408,739</b>
23050101	RESEARCH AND DEVELOPMENT	105,408,739
	<b>TOTAL PERSONNEL</b>	<b>1,010,443,796</b>
	<b>TOTAL OVERHEAD</b>	<b>232,886,808</b>
	<b>TOTAL RECURRENT</b>	<b>1,243,330,604</b>
	<b>TOTAL CAPITAL</b>	<b>302,825,477</b>
	<b>TOTAL ALLOCATION</b>	<b>1,546,156,080</b>

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOSDRA001006714	OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)	NEW	8,625,477
NOSDRA002006718	CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HARBOR	NEW	126,443,594
NOSDRA003006722	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW	62,347,667
NOSDRA004006725	ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER	NEW	47,760,970
NOSDRA005006731	UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP)	NEW	57,647,769

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,477,843,669</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,963,352,939</b>
<b>2101</b>	<b>SALARY</b>	<b>1,745,202,612</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,745,202,612</b>
21010101	SALARY	1,745,202,612
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>218,150,327</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>218,150,327</b>
21020201	NHIS	87,260,131
21020202	CONTRIBUTORY PENSION	130,890,196
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,094,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,094,792</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,426,442</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,027,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,468,023
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,993,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,937,970
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,968,198</b>
22020201	ELECTRICITY CHARGES	5,122,788
22020202	TELEPHONE CHARGES	1,864,087

22020203	INTERNET ACCESS CHARGES	2,416,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,671
22020205	WATER RATES	414,242
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,816,310</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,027,349
22020303	NEWSPAPERS	1,380,805
22020304	MAGAZINES & PERIODICALS	230,134
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,876,678
22020306	PRINTING OF SECURITY DOCUMENTS	2,301,342
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,240,974</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,178,021
22020402	MAINTENANCE OF OFFICE FURNITURE	402,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,726,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,380,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,671
22020406	OTHER MAINTENANCE SERVICES	402,735
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,288,166</b>
22020501	LOCAL TRAINING	5,178,021
22020502	INTERNATIONAL TRAINING	10,110,145
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,346,114</b>
22020601	SECURITY SERVICES	9,665,638
22020606	CLEANING & FUMIGATION SERVICES	26,680,476
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,054,699</b>
22020701	FINANCIAL CONSULTING	8,054,699
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,918,786</b>
22020801	MOTOR VEHICLE FUEL COST	5,316,101
22020803	PLANT / GENERATOR FUEL COST	4,602,685
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,035,104</b>
22021001	REFRESHMENT & MEALS	1,150,671
22021002	HONORARIUM & SITTING ALLOWANCE	17,260,068
22021003	PUBLICITY & ADVERTISEMENTS	16,109,397
22021004	MEDICAL EXPENSES	1,150,671
22021006	POSTAGES & COURIER SERVICES	1,726,007
22021007	WELFARE PACKAGES	4,027,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,150,671
22021009	SPORTING ACTIVITIES	460,268
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>285,395,938</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,395,938</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,395,938</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,395,938
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>145,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>145,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	140,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,963,352,939</b>
	<b>TOTAL OVERHEAD</b>	<b>249,094,792</b>
	<b>TOTAL RECURRENT</b>	<b>2,212,447,731</b>
	<b>TOTAL CAPITAL</b>	<b>285,395,938</b>
	<b>TOTAL ALLOCATION</b>	<b>2,477,843,669</b>

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NESREA001006684	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT	NEW	10,000,000
NESREA002006690	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT	NEW	20,395,938
NESREA003006694	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ	NEW	40,000,000
NESREA004006700	INDUSTRIAL POLLUTION PREVENTION & CONTROL	NEW	50,000,000
NESREA005006705	PROGRAMME OF ENVIRONMENTAL EDUCATION AND OTHER LOGISTICS FOR HEADQUARTERS AND STATE OFFICES	NEW	70,000,000
NESREA006006707	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING AND VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISANAL MINING	NEW	70,000,000

NESREA007006709 ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE ENVIRONMENT AND IN THE INDUSTRIAL SECTOR NEW 5,000,000

**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>404,087,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,845,812</b>
<b>2101</b>	<b>SALARY</b>	<b>196,648,914</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>196,648,914</b>
21010101	SALARY	196,648,914
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,196,899</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,196,899</b>
21020201	NHIS	9,278,759
21020202	CONTRIBUTORY PENSION	13,918,139
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,241,404</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,241,404</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,551,733</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,551,733
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,577,684</b>
22020201	ELECTRICITY CHARGES	1,640,332
22020202	TELEPHONE CHARGES	702,999
22020205	WATER RATES	234,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,719,067</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,514,997
22020303	NEWSPAPERS	281,200
22020304	MAGAZINES & PERIODICALS	236,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,331
22020306	PRINTING OF SECURITY DOCUMENTS	2,343,331
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,393,210</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,826,058
22020402	MAINTENANCE OF OFFICE FURNITURE	1,570,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,570,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,427,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,343,331</b>
22020501	LOCAL TRAINING	2,343,331
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,328,602</b>
22020601	SECURITY SERVICES	2,571,103
22020606	CLEANING & FUMIGATION SERVICES	1,757,498
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,514,997</b>
22020701	FINANCIAL CONSULTING	2,343,331
22020703	LEGAL SERVICES	1,171,666
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,548,473</b>
22020801	MOTOR VEHICLE FUEL COST	4,920,996
22020803	PLANT / GENERATOR FUEL COST	3,627,477
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,264,327</b>
22021001	REFRESHMENT & MEALS	1,171,666
22021003	PUBLICITY & ADVERTISEMENTS	3,514,997
22021006	POSTAGES & COURIER SERVICES	2,108,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	468,666
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,430,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,430,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,430,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>88,570,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>88,570,000</b>
23050101	RESEARCH AND DEVELOPMENT	88,570,000
	<b>TOTAL PERSONNEL</b>	<b>219,845,812</b>
	<b>TOTAL OVERHEAD</b>	<b>54,241,404</b>
	<b>TOTAL RECURRENT</b>	<b>274,087,217</b>
	<b>TOTAL CAPITAL</b>	<b>130,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>404,087,217</b>

**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
EHORE001005232	Procurement of Environmental Health Practice Equipment to strenghten training and practice (2023-2024)	NEW	41,430,000
EHORE002005241	DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFERENCE STANDARDS AND ENVIRONMENTAL HEALTH EDUCATION AND AWARENESS NATIONWIDE WITH ASSOCIATED	NEW	32,070,000

EHORE003005246	STRENGTHENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARDS	NEW	29,500,000
EHORE004005255	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION,	NEW	27,000,000

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