



Federal Government of Nigeria								
<b>SUMMARY BY MDAs</b>								
2015 APPROPRIATION ACT								
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION	
1.	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,957,380,379	1,641,953,962	15,599,334,341	1,900,000,000	17,499,334,341	
			<b>13,957,380,379</b>	<b>1,641,953,962</b>	<b>15,599,334,341</b>	<b>1,900,000,000</b>	<b>17,499,334,341</b>	
<b>SUMMARY BY FUNDS</b>								
2015 APPROPRIATION ACT								
NO	CODE	FUND						TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL						13,957,380,379
2.	022	MAIN ENVELOP - OVERHEAD						1,641,953,962
3.	031	CAPITAL DEVELOPMENT FUND MAIN						1,900,000,000
								<b>17,499,334,341</b>
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION	
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,202,433,625	283,189,508	2,485,623,133	1,194,902,376	3,680,525,509	
2.	0535002001	NATIONAL PARK HEADQUARTERS	246,543,752	71,080,136	317,623,888	10,000,000	327,623,888	
3.	0535003001	KAINJI NATIONAL PARK	546,580,170	54,805,846	601,386,016	10,000,000	611,386,016	
4.	0535004001	OYO NATIONAL PARK	382,586,489	67,323,145	449,909,634	5,000,000	454,909,634	
5.	0535005001	CHAD BASIN NATIONAL PARK	322,922,302	51,308,641	374,230,943	0	374,230,943	
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	396,846,201	55,308,848	452,155,049	10,000,000	462,155,049	
7.	0535007001	CROSS RIVER NATIONAL PARK	551,293,102	65,641,448	616,934,550	0	616,934,550	
8.	0535008001	KAMUKU NATIONAL PARK	240,289,924	50,123,871	290,413,795	0	290,413,795	
9.	0535009001	OKUMU NATIONAL PARK	209,944,340	48,727,656	258,671,996	5,000,000	263,671,996	
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	411,842,940	63,895,408	475,738,348	0	475,738,348	
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	823,429,613	76,663,599	900,093,212	0	900,093,212	
12.	0535012001	FEDERAL COLLECGE OF FORESTRY JOS	536,250,604	107,274,346	643,524,950	156,097,625	799,622,575	
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,597,362,358	193,323,454	1,790,685,812	299,000,000	2,089,685,812	
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	487,665,356	67,817,312	555,482,668	0	555,482,668	
15.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,590,643,696	153,368,164	1,744,011,860	140,000,000	1,884,011,860	
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,161,573,255	187,723,513	3,349,296,768	50,000,000	3,399,296,768	
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	249,172,652	44,379,067	293,551,719	20,000,000	313,551,719	
			<b>13,957,380,379</b>	<b>1,641,953,962</b>	<b>15,599,334,341</b>	<b>1,900,000,000</b>	<b>17,499,334,341</b>	



535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS			2015 APPROPRIATION ACT
CODE	LINE ITEM	AMOUNT	
2	<b>EXPENDITURE</b>		<b>2,490,623,133</b>
21	<b>PERSONNEL COST</b>		<b>2,202,433,625</b>
2101	<b>SALARY</b>		<b>1,959,729,467</b>
20101	<b>SALARY AND WAGES</b>		<b>1,959,729,467</b>
2010101	SALARY		1,959,729,467
2012	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>242,704,158</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>242,704,158</b>
21020201	NHIS		95,727,673
21020202	CONTRIBUTORY PENSION		146,976,485
22	<b>OTHER RECURRENT COSTS</b>		<b>283,189,508</b>
2202	<b>OVERHEAD COST</b>		<b>230,189,508</b>
<b>220201</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>		<b>27,611,155</b>
22020101	LOCAL TRAVEL & TRANSPORTATION		13,000,000
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS		14,611,155
42200000	<b>UTILITIES-GENERAL</b>		<b>59,500,000</b>
220120201	ELECTRICITY CHARGES		11,000,000
22020202	TELEPHONE CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGE		1,000,000
22020205	WATER RATES		10,000,000
22020206	SEWAGE CHARGES		32,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>27,400,000</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		15,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		2,000,000
22020304	MAGAZINE & PERIODICALS		3,000,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		3,400,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>23,618,353</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		5,107,000
22020402	MAINTANANCE OF OFFICE FURNITURE		3,000,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,911,353
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		2,900,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,300,000
22020406	OTHER MAINTENANCE SERVICES		4,400,000
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>8,000,000</b>
22020501	LOCAL TRAINING		8,000,000
220206	<b>OTHER SERVICES-GENERAL</b>		<b>14,260,000</b>
22020601	SECURITY SERVICES		7,660,000
22020606	CLEANING ANS FUMIGATION SERVICES		6,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>15,000,000</b>
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000
22020703	LEGAL SERVICES		3,000,000
22020708	BUDGET PREPARATION		5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>6,700,000</b>
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020802	OTHER TRANSPORT EQUIOMENT FUEL COST		700,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>14,000,000</b>
22020901	BANK CHARGES(OTHER THAN INTREST)		5,000,000
22020902	INSURANCE PREMIUM		5,000,000
22020904	OTHER CRF BANK CHARGES		4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>34,100,000</b>
22021001	REFRESHMENT & MEAL		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,700,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		8,300,000
22021009	SPORTING ACTIVITIES		2,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,000,000
<b>2204</b>	<b>GRANT AND CONTRIBUTIONS</b>		<b>53,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		<b>53,000,000</b>
<b>22040202</b>	POST COP 20 BONN GERMANY		13,000,000
<b>22040203</b>	COP 21 PARIS FRANCE		25,000,000
<b>22040204</b>	GRANTS TO FOREIGN GOVERNMENT		5,000,000
<b>22040205</b>	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,000,000
23	<b>CAPITAL EXPENDITURE</b>		<b>1,194,902,376</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>1,176,535,232</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>1,176,535,232</b>
23040101	TREE PLANTING		19,159,572
23040102	EROSION & FLOOD CONTROL		1,157,375,660
<b>23040103</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>18,367,143</b>
<b>23040104</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>18,367,143</b>
23040105	RESEARCH AND DEVELOPMENT		18,367,143
	<b>TOTAL PERSONNEL</b>		<b>2,202,433,625</b>
	<b>TOTAL OVERHEAD</b>		<b>283,189,508</b>
	<b>TOTAL RECURRENT</b>		<b>2,485,623,133</b>
	<b>TOTAL CAPITAL</b>		<b>1,194,902,376</b>
	<b>TOTAL ALLOCATION</b>		<b>3,680,525,509</b>
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ENVIRT018013228	ESTABLISHMENT OF 10 HECTERS WOODLOT PLANTATIONS IN THE 11 FRONTLINE STATES	NEW	575,530
ENVIRO18013334	ESTABLISHMENT OF 10 HECTRES ACACIA SENEGAL PLANTATIONS TO COMBAT DROUGHT AND DESERTIFICATION IN THE II FRONTLINE STATES	NEW	612,661
ENVIRT018013240	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS NEAR UBA DOGO HOUSE, DAWAKI, GOMBE LGA, GOMBE STATE	NEW	6,081,186
ENVIRT018013289	EROSION AND FLOOD CONTROL PROJECT AT SOBA IN SOBA LGA KADUNA STATE	NEW	7,446,189
ENVIRT018013291	EROSION CONTROL WORKS AT ADAZI-ANI ANOCHA ANAMBRA STATE	NEW	4,696,189
ENVIRT018013295	EROSION CONTROL & SURFACE DRESSING OF ISANLU ISIN /OKE ONIGBIN ROAD	NEW	10,396,667
ENVIRT018013294	EROSION WORKS IN IPONLE- IGWU OGBADIBO LGA, BENUE	NEW	10,139,286
ENVIRT018013295	CHANNELISATION AND FLOOD CONTROL OGBONYA ,IFE EAST, OSUN STATE	NEW	7,426,191
ENVIRT018013297	DREDGING AND CHANNELISATION OF EBUTTE METTA CANAL, LAGOS STATE	NEW	10,424,328
	EROSION CONTROL PROJECT NEAR BABA PETROLEUM, ABUJA BENIN EXPRESS WAY, EDO STATE		100,000,000
	EROSION CONTROL PROJECT AT SHAAU ROAD, GBOKO SOUTH, GBOKO, BENUE STATE		100,000,000
	IMPLEMENTATION GUIDELINE FOR CARBON CREDIT TRADING		10,000,000
	YOUTH EMPOWERMENT AND TRAINING AT ORIRE LGA, OYO STATE		24,000,000
	ELECTRIFICATION OF RECREATIONAL FACILITIES AT ORIRE LGA, OYO STATE		9,600,000
	EROSION AND FLOOD CONTROL IN OTUN EKIT, OTUN EKITI, EKITI STATE		30,400,000



535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	EROSION CONTROL AT SAKADADI, DOGARAWA HANWA, MILGOMA BOMO, BASAWA, UNGWAN JABA, KURMIN BOMO, UNGWAN GABAS, PALIADAN (PHASE II), KADUNA STATE		48,000,000
	EROSION, DRAINAGE WORK AND ROAD ASPHALT IN ABIA COMMUNITY,CROSS RIVER STATE		50,000,000
	CONSTRUCTION OF EROSION CONTROL,DRAINAGE CHANNELIZATION WORKS AT ITATE,OKUKU,CROSS RIVER STATE (ON GOING)		100,000,000
	CONSTRUCTION OF EROSION AND DRAINAGE CONTROL WORRKS AT ITOLY CROSS CATHOLIC CHURCH UGEP,CROSS RIVERS STATE (ON GOING)		50,000,000
	PROVISION OF SUSUTAINANBLE MEANS OF LIVELIHOOD TO COMBAT IMPACTS OF DESERTIFICATION IN BAMA/NGALA/KALA-BALGE FEDERAL CONSTITUENCY, BORNO STATE		45,000,000
	SUPPLY OF IRRIGATION PUMPING MACHINES AT KAITA LGA, KATSINA STATE		5,000,000
ENVIRT018013302	EROSION AND FLOOD CONTROL PROJECT AT UMUOPARA-OZARA AVONKWU,UMUAHIA SOUTH LGA,ABIA STATE	NEW	10,053,366
ENVIRT018013307	EROSION CONTROL AND DRAINAGE WORKS AT KOFAR MARUSA AREA OF KATSINA STATE	NEW	9,871,938
ENVIRT018013311	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT GADAM-DAWO ROAD, KWAMI LGA, GOMBE STATE	NEW	9,123,721
ENVIRT018013315	EROSION CONTROL AND ROAD PROJECT AT AJASE/IGBONLA/AJENGBE/AGBAMU ROAD	NEW	9,324,941
ENVIRT018013318	EROSION AND FLOOD CONTROL WORKS AT OGUNDAIRO/OKOTA WAY , NEAR FESTAC, LAGOS	NEW	9,703,766
ENVIRT018013323	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN,INI LGA, AKWA IBOM	NEW	8,251,204
ENVIRT018013405	ROAD AND DRAINAGES CONSTRUCTION WORK AT OGBONDOROKO	NEW	9,399,203
ENVIRT018013335	EROSION CONTROL WORKS AT IDIM UKPONG ROAD, IDUNG OBONG AKPANTONG,AKWA IBOM	NEW	9,742,210
ENVIRT018013343	FLOOD AND EROSION CONTROL THROUGH WATER HARVESTING IN NAMTARI, YOLA SOUTH LGA, ADAMAWA STATE	NEW	8,126,064
ENVIRT018013348	EROSION CONTROL AT IFITE ANI VILLAGE AGULU, ANAMBRA STATE PHASE I	ON-GOING	16,372,819
ENVIRT018013399	EROSION CONTROL AT MADUFA, BAUCHI STATE	NEW	7,659,248
ENVIRT018013401	ABATA ASUNKERE EROSION CONTROL PROJECT,AJIKOBI,ILORIN WEST LGA	NEW	10,563,610
ENVIRT018013403	FLOOD CHANNELIZATION 7 CONSTRUCTION OF ASPHALTED ROAD ON NNEOGIDI- EJIKE IMOKE NWOBUALOR UBOH ROAD AGULU TO CHECK EROSION MENANCE ANAMBRA	ON-GOING	40,000,000
ENVIRT018013412	FLOOD CONTROL AND RIVER TRAINING WORKS ON UREJE RIVER ALONG FEDERAL POLYTHECNIC ROADS ADO EKITI, EKITI STATE	NEW	8,220,882
ENVIRT018013419	EROSION CONTROL WORKS AT EKE-AWKWA/ACHALLA ROAD AWKA, AWKA SOUTH LGA ,ANAMBRA STATE	ON-GOING	15,000,000
ENVIRT018013443	EROSION CONTROL ADISCO GAA IMAM OKO ERIN, ILORIN, KWARA STATE	NEW	10,155,362
ENVIRT018013446	FLOOD AND EROSION CONTROL WORKS AT AMOGWU-AKU ALONG ST.PATRICK CATOLIC CHURCH/INTURU/EKE-UWELU MARKET OBIE AKU,IGBO EKITI LGA,ENUGU STATE	NEW	15,087,530
ENVIRT018013449	AFFORESTATION ON DEGRADED LANDS TO COMBAT DROUGHT & DESERTIFICATION USING INDIGENIOUS FRUIT TREES MABUSHI,ZANGO KATAF L.G.A KADUNA	NEW	11,139,286
ENVIRT018013455	MITIGATING GREENHOUSE GASES TO COMBAT CLIMATE CHANGE THROUGH INSTALLATION OF SOLAR ENERGY SYSTEM AT GAVEL PRELIMAS,ODO EKU	NEW	6,832,095



<b>535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>			<b>2015 APPROPRIATION ACT</b>
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
ENVIRT018013462	ENVIRONMENTAL STRATEGIC ACTION PLAN FOR 5 YEARS 2015-2020	NEW	5,940,953
ENVIRT018013464	ADVOCACY & SENSITIZATION ON ENVIRONMENT PROGRAMMES AND PROJECTS	NEW	7,426,191
ENVIRT018013469	FLOOD CONTROL AND CONSTRUCTION WORK, EDEOHA COMMUNITY, AHODA EAST, LGA RIVERS.	NEW	6,683,572
ENVIRT018013471	EROSION CONTROL AND CHANNELIZATION PROJECT AT AJIKOBI WARD ILORIN	NEW	7,426,191
ENVIRT018013473	EROSION CONTROL WORKS AT AGULU, ANAOCHA LGA, ANAMBRA STATE	ON-GOING	34,000,000
ENVIRT018013475	COMPLETION OF EROSION AND CONTROLWORKS AT IFITE DUNU,DUNUKOFIA LGA, ANAMBRA STATE	ON-GOING	24,000,000
ENVIRT018013476	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION MENANCE ON AGUOTIWU AGULUZIGBO POST OFFICE,ANAMBRA STATE	ON-GOING	28,000,000
ENVIRT018013477	ENVIRONMENTAL DATA ANALYTICS SYSTEM	ON-GOING	20,000,000
ENVIRT018013478	EROSION AND FLOOD CONTROL WORKS AT ABAGANA, NAWFIA AND ABBA,ANAMBRA STATE(NJIKOKA LGA)	ON-GOING	29,000,000
ENVIRT018013482	CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO-IGBOUKWU TO CHECK EROSION MENANCE,AGUATA LGA	ON-GOING	48,000,000
ENVIRT018013486	REHABILITATION OF IGWE AKWAEZE ROAD FOR EROSION CONTROL	ON-GOING	5,000,000
ENVIRT018013488	EROSION AND FLOOD CONTROL WORKS AT UMUDIOKA/ UKWULU/ UMUNACHI,ANAMBRA STATE	ON-GOING	23,000,000
ENVIRT018013490	DRAINAGE AND EROSION CONTROL WORKS AT URUOJI TOWN HALL,NRI	ON-GOING	10,000,000
ENVIRT018013492	REHABILITATION OF OBALIKE ROAD, NRI TO CHECK EROSION MENANCE, ANAMBRA STATE	ON-GOING	10,000,000
ENVIRT018013493	ASPHALTING TO CONTROL EROSION OF NRI-AKANKPISI- NIMO ROAD	ON-GOING	25,000,000
ENVIRT018013495	SUPPLY AND CONSTRUCTION OF SOLAR STREET LIGHTS IN AWKA-IFITEDUNU, ANAMBRA STATE	ON-GOING	23,000,000
ENVIRT018013497	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OMEKE, EZIETITI ADAZIANI, ANAMBRA STATE	ON-GOING	9,000,000
ENVIRT018013499	PURCHASE OF WATER HYCINTH HARVESTER EQUIPMENT FOR EPE RIVER IN EPE FEDERAL CONSTITUENCY OF LAGOS STATE.	ON-GOING	5,000,000
ENVIRT018013502	DRAINAGE AND EROSION CONTROL IN MAIGANA, KADUNA STATE	ON-GOING	5,000,000
ENVIRT018013508	EROSION CONTROL ON SELECTED ROADS IN NSUKKA/IGBOEZE FEDERAL CONSTITUENCY, ENUGU STATE	ON-GOING	5,000,000
ENVIRT018013510	EROSION CONTROL PROJECTS IN KAURA GOJE WARD, NASARAWA FEDERAL CONSTITUENCY, KANO STATE	ON-GOING	5,000,000
ENVIRT018013525	BASELINE HYDROCARBON EVALUATION OF QUA IBOE RIVER ESTNARY, AKWA IBOM STATE	ON-GOING	5,000,000
<b>535002001 NATIONAL PARK HEADQUARTERS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>317,623,888</b>
21	<b>PERSONNEL COST</b>		<b>246,543,752</b>
2101	<b>SALARY</b>		<b>181,898,630</b>
210101	<b>SALARIES AND WAGES</b>		<b>181,898,630</b>
21010101	SALARY		181,898,630
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>64,645,122</b>
210201	<b>ALLOWANCES</b>		<b>41,907,793</b>
21020101	NON REGULAR ALLOWANCES		41,907,793
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>22,737,329</b>
21020201	NHIS		9,094,932
21020202	CONTRIBUTORY PENSION		13,642,397
22	<b>OTHER RECURRENT COSTS</b>		<b>71,080,136</b>
2202	<b>OVERHEAD COST</b>		<b>71,080,136</b>



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
CODE	LINE ITEM		AMOUNT
220201	<b>TRAVEL &amp; TRANSPORTATION-GENERAL</b>		<b>2,217,000</b>
22020101	LOCAL TRAVEL & TRANSPORTATION: TRAINING		1,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	<b>UTILITIES-GENERAL</b>		<b>5,085,000</b>
220120201	ELECTRICITY CHARGES		2,400,000
22020202	TELEPHONE CHARGES		940,000
22020203	INTERNET ACCESS CHARGES		1,745,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>11,404,910</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,058,000
22020302	BOOKS		500,000
22020303	NEWSPAPER		96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		190,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		534,000
22020307	DRUGS AND MEDICAL SUPPLY		16,200
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,510,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,065,710
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		635,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>12,552,623</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,478,623
22020402	MAINTANANCE OF OFFICE FURNITURE		3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,279,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,400,000
<b>22020406</b>	OTHER MAINTENANCE SERVICES		<b>295,000</b>
<b>22020410</b>	MAINTENANCE OF ROADS AND BRIDGES		<b>1,000,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,518,000</b>
22020501	LOCAL TRAINING		2,518,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>8,585,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		365,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,110,000
22020701	FINANCIAL CONSULTING		2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,860,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>7,589,023</b>
22020801	MOTOR VEHICLE FUEL COST		5,555,023
22020803	PLANT/GENERATOR FUEL COST		2,034,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>21,128,580</b>
22020902	INSURANCE PREMIUM		2,800,000
220210	MISCELLANEOUS		9,164,290
22021001	REFRESHMENT & MEAL		1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,860,000
22021003	PUBLICITY & ADVERTISEMENT		2,160,000
22021004	MEDICAL EXPENSES		20,000
22021006	POSTAGES & COURIER SERVICES		134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		800,000
	<b>TOTAL PERSONNEL</b>		<b>246,543,752</b>
	<b>TOTAL OVERHEAD</b>		<b>71,080,136</b>
	<b>TOTAL RECURRENT</b>		<b>317,623,888</b>
	<b>TOTAL CAPITAL</b>		<b>10,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>327,623,888</b>
535002001	<b>NATIONAL PARK HEADQUATERS</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
NATPK001006645	PROCUREMENT OF UNIFORMS	NEW	5,000,000
NATPK002006654	PARA-MILITARY TRAINING	NEW	5,000,000
535003001	<b>KAINJI NATIONAL PARK</b>		



			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>2</b>	<b>EXPENDITURE</b>		<b>611,386,016</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>546,580,170</b>
<b>2101</b>	<b>SALARY</b>		<b>401,270,682</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>401,270,682</b>
21010101	SALARY		401,270,682
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>145,309,488</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>95,150,653</b>
21020101	NON REGULAR ALLOWANCES		95,150,653
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>50,158,835</b>
21020201	NHIS		20,063,534
21020202	CONTRIBUTORY PENSION		30,095,301
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>54,805,846</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>54,805,846</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORTATION-GENERAL</b>		<b>2,217,000</b>
22020101	LOCAL TRAVEL & TRANSPORTATION: TRAINING		1,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
<b>220202</b>	<b>UTILITIES-GENERAL</b>		<b>4,085,000</b>
22020201	ELECTRICITY CHARGES		1,400,000
22020202	TELEPHONE CHARGES		940,000
22020203	INTERNET ACCESS CHARGES		1,745,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>10,959,933</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,058,000
22020302	BOOKS		500,000
22020303	NEWSPAPER		96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		190,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		534,000
22020307	DRUGS AND MEDICAL SUPPLY		16,200
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,510,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,065,710
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		1,190,023
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>11,552,623</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,478,623
22020402	MAINTANANCE OF OFFICE FURNITURE		2,100,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,279,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,400,000
<b>22020406</b>	<b>OTHER MAINTENANCE SERVICES</b>		<b>295,000</b>
<b>22020410</b>	<b>MAINTENANCE OF ROADS AND BRIDGES</b>		<b>1,000,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,518,000</b>
22020501	LOCAL TRAINING		2,518,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>365,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		365,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,110,000</b>
22020701	FINANCIAL CONSULTING		2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,860,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>7,034,000</b>
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT/GENERATOR FUEL COST		2,034,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>2,800,000</b>
22020902	INSURANCE PREMIUM		2,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,164,290</b>
22021001	REFRESHMENT & MEAL		1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,860,000
22021003	PUBLICITY & ADVERTISEMENT		2,160,000



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021004	MEDICAL EXPENSES		20,000
22021006	POSTAGES & COURIER SERVICES		134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		800,000
23	<b>CAPITAL EXPENDITURE</b>		<b>10,000,000</b>
<b>2304</b>	<b>CONSTRUCTION /PROVISION</b>		<b>10,000,000</b>
<b>230401</b>	<b>CONSTRUCTION /PROVISION OF FIXED ASSET</b>		<b>10,000,000</b>
23040101	CONSTRUCTION /PROVISION OF ROADS		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>546,580,170</b>
	<b>TOTAL OVERHEAD</b>		<b>54,805,846</b>
	<b>TOTAL RECURRENT</b>		<b>601,386,016</b>
	<b>TOTAL CAPITAL</b>		<b>10,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>611,386,016</b>
53500301	<b>KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KAINJI001005487	PROCUREMENT AND INSTALATIONS OF CAMERA	NEW	10,000,000
<b>535004001</b>	<b>OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>454,909,634</b>
21	<b>PERSONNEL COST</b>		<b>382,586,489</b>
2101	<b>SALARY</b>		<b>281,823,355</b>
210101	<b>SALARIES AND WAGES</b>		<b>281,823,355</b>
	SALARY		281,823,355
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>100,763,134</b>
210201	<b>ALLOWANCES</b>		<b>65,535,214</b>
21020101	NON REGULAR ALLOWANCES		65,535,214
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>35,227,920</b>
21020201	NHIS		14,091,168
21020202	CONTRIBUTORY PENSION		21,136,752
22	<b>OTHER RECURRENT COSTS</b>		<b>67,323,145</b>
2202	<b>OVERHEAD COST</b>		<b>67,323,145</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,320,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,160,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,160,000
220202	<b>UTILITIES- GENERAL</b>		<b>5,768,000</b>
22020201	ELECTRICITY CHARGES		2,100,000
22020202	TELEPHONE CHARGES		780,000
22020203	INTERNET ACCESS CHARGES		2,340,000
22020205	WATER RATES		400,000
22020206	SEWAGE CHARGES		148,000
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>16,343,190</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,400,000
22020302	BOOKS		790,000
22020303	NEWSPAPER		78,000
22020304	MAGAZINES AND PERIODICALS		94,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		455,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		257,000
22020307	DRUGS AND MEDICAL SUPPLY		278,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		5,866,190
22020309	UNIFORMS AND OTHER CLOTHINGS		3,830,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		645,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,650,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>22,873,955</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,560,000
22020402	MAINTANANCE OF OFFICE FURNITURE		3,253,955
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		4,310,000





			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
CODE	LINE ITEM		AMOUNT
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,450,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,800,000
<b>22020406</b>	OTHER MAINTENANCE SERVICES		300,000
<b>22020410</b>	MAINTENANCE OF ROADS AND BRIDGES		6,200,000
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,300,000</b>
22020501	LOCAL TRAINING		2,300,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>300,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,170,000</b>
22020701	FINANCIAL CONSULTING		1,630,000
22020702	INFORMATION TECHNOLOGY CONSULTING		540,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>5,600,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,100,000
22020803	PLANT/GENERATOR FUEL COST		2,500,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>2,630,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		230,000
22020902	INSURANCE PREMIUM		2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,018,000</b>
22021001	REFRESHMENT & MEAL		1,500,000
22021003	PUBLICITY & ADVERTISEMENT		3,150,000
22021004	MEDICAL EXPENSES		1,650,000
22021006	POSTAGES & COURIER SERVICES		168,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	<b>TOTAL PERSONNEL</b>		<b>382,586,489</b>
	<b>TOTAL OVERHEAD</b>		<b>67,323,145</b>
	<b>TOTAL RECURRENT</b>		<b>449,909,634</b>
	<b>TOTAL CAPITAL</b>		<b>5,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>454,909,634</b>
<b>535004001</b>	<b>OYO NATIONAL PARK</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
OLDOYO001006746	PROVISION OF SECURITY AND ROAD NETWORK AT SEPETERI CAMP OYO NATIONAL CAMP	NEW	5,000,000
<b>535005001</b>	<b>CHAD BASIN NATIONAL PARK</b>		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>374,230,943</b>
21	<b>PERSONNEL COST</b>		<b>322,922,302</b>
2101	<b>SALARY</b>		<b>237,813,380</b>
210101	<b>SALARIES AND WAGES</b>		<b>237,813,380</b>
21010101	SALARY		237,813,380
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>85,108,922</b>
210201	<b>ALLOWANCES</b>		<b>55,382,250</b>
21020101	NON REGULAR ALLOWANCES		55,382,250
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>29,726,672</b>
21020201	NHIS		11,890,669
21020202	CONTRIBUTORY PENSION		17,836,003
22	<b>OTHER RECURRENT COSTS</b>		<b>51,308,641</b>
2202	<b>OVERHEAD COST</b>		<b>51,308,641</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,200,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,200,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,000,000
220202	<b>UTILITIES- GENERAL</b>		<b>5,094,000</b>
22020201	ELECTRICITY CHARGES		1,700,000
22020202	TELEPHONE CHARGES		580,000
22020203	INTERNET ACCESS CHARGES		2,364,000
22020205	WATER RATES		300,000



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CODE	LINE ITEM		AMOUNT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
22020206	SEWAGE CHARGES		150,000
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>13,555,000</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,700,000
22020302	BOOKS		620,000
22020303	NEWSPAPER		65,000
22020304	MAGAZINES AND PERIODICALS		70,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		360,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		230,000
22020307	DRUGS AND MEDICAL SUPPLY		210,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		4,600,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,300,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		400,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>14,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,100,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,600,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,100,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,300,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,400,000
<b>22020406</b>	<b>OTHER MAINTENANCE SERVICES</b>		<b>2,400,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,058,641</b>
22020501	LOCAL TRAINING		2,058,641
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>206,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		206,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,720,000</b>
22020701	FINANCIAL CONSULTING		1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>5,500,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020803	PLANT/GENERATOR FUEL COST		2,500,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>2,065,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		165,000
22020902	INSURANCE PREMIUM		1,900,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,010,000</b>
22021001	REFRESHMENT & MEAL		1,200,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000
22021004	MEDICAL EXPENSES		180,000
22021006	POSTAGES & COURIER SERVICES		130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	<b>TOTAL PERSONNEL</b>		<b>322,922,302</b>
	<b>TOTAL OVERHEAD</b>		<b>51,308,641</b>
	<b>TOTAL RECURRENT</b>		<b>374,230,943</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>374,230,943</b>
535006001	<b>GASHAKA GUMTI NATIONAL PARK</b>		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>462,155,049</b>
21	<b>PERSONNEL COST</b>		<b>396,846,201</b>
2101	<b>SALARY</b>		<b>291,809,948</b>
210101	<b>SALARIES AND WAGES</b>		<b>291,809,948</b>
21010101	SALARY		291,809,948
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>105,036,253</b>
210201	<b>ALLOWANCES</b>		<b>68,560,010</b>
21020101	NON REGULAR ALLOWANCES		68,560,010
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>36,476,243</b>



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<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
21020201	NHIS	14,590,497
21020202	CONTRIBUTORY PENSION	21,885,746
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,308,848</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,308,848</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING	1,200,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES- GENERAL</b>	<b>5,094,000</b>
22020201	ELECTRICITY CHARGES	1,700,000
22020202	TELEPHONE CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	300,000
22020206	SEWAGE CHARGES	150,000
<b>220203</b>	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>	<b>12,055,000</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPER	65,000
22020304	MAGAZINES AND PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020306	PRINTINGS OF SECURITY DOCUMENTS	230,000
22020307	DRUGS AND MEDICAL SUPPLY	210,000
22020308	FIELD CAMPING MATERIALS SUPPLIES	3,100,000
22020309	UNIFORMS AND OTHER CLOTHINGS	2,300,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>	<b>13,906,207</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT	3,106,207
22020402	MAINTANANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,100,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS	2,400,000
<b>22020406</b>	<b>OTHER MAINTENANCE SERVICES</b>	<b>2,400,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>	<b>2,058,641</b>
22020501	LOCAL TRAINING	2,058,641
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>	<b>200,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,720,000</b>
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT/GENERATOR FUEL COST	2,500,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>	<b>2,065,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000
22020902	INSURANCE PREMIUM	1,900,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,510,000</b>
22021001	REFRESHMENT & MEAL	1,200,000
22021003	PUBLICITY & ADVERTISEMENT	3,500,000
22021004	MEDICAL EXPENSES	180,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
220210029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000</b>
<b>22021008</b>	<b>FIXED ASSET PURCHASED</b>	<b>10,000,000</b>
<b>22021008</b>	<b>PURCHASE OF FIXED ASSET- GENERAL</b>	<b>10,000,000</b>
22021029	PURCHASE OF SECURITY EQUIPMENT	10,000,000



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
	<b>TOTAL PERSONNEL</b>		<b>396,846,201</b>
	<b>TOTAL OVERHEAD</b>		<b>55,308,848</b>
	<b>TOTAL RECURRENT</b>		<b>452,155,049</b>
	<b>TOTAL CAPITAL</b>		<b>10,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>462,155,049</b>
<b>535006001</b>	<b>GASHAKA GUMTI NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
GASHAK001005462	RENOVATION OF RANGER BARACKS	NEW	10,000,000
535007001	<b>CROSS RIVER NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>616,934,550</b>
21	<b>PERSONNEL COST</b>		<b>551,293,102</b>
2101	<b>SALARY</b>		<b>406,890,330</b>
210101	<b>SALARIES AND WAGES</b>		<b>406,890,330</b>
21010101	SALARY		406,890,330
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>144,402,772</b>
210201	<b>ALLOWANCES</b>		<b>93,541,481</b>
21020101	NON REGULAR ALLOWANCES		93,541,481
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>50,861,291</b>
21020201	NHIS		20,344,516
21020202	CONTRIBUTORY PENSION		30,516,775
22	<b>OTHER RECURRENT COSTS</b>		<b>65,641,448</b>
2202	<b>OVERHEAD COST</b>		<b>65,641,448</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,760,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		3,160,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		4,600,000
220202	<b>UTILITIES- GENERAL</b>		<b>5,740,000</b>
22020201	ELECTRICITY CHARGES		2,250,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		2,340,000
22020205	WATER RATES		400,000
22020206	SEWAGE CHARGES		150,000
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>13,469,190</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,500,000
22020302	BOOKS		600,000
22020303	NEWSPAPER		70,000
22020304	MAGAZINES AND PERIODICALS		89,190
22020305	PRINTING OF NON SECURITY DOCUMENTS		400,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		260,000
22020307	DRUGS AND MEDICAL SUPPLIES		250,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		3,700,000
22020309	UNIFORMS AND OTHER CLOTHINGS		3,500,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		600,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>18,074,854</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,700,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,700,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,400,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,500,000
<b>22020406</b>	OTHER MAINTENANCE SERVICES		<b>5,274,854</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,100,000</b>
22020501	LOCAL TRAINING		2,100,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>250,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,300,000</b>



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>5,400,000</b>
22020801	MOTOR VEHICLE FUEL COST		2,500,000
22020803	PLANT/GENERATOR FUEL COST		2,900,000
<b>220209</b>	<b>FINANACIAL CHARGES - GENERAL</b>		<b>2,400,000</b>
22020902	INSURANCE PREMIUM		2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,147,404</b>
22021001	REFRESHMENT & MEAL		1,200,000
22021003	PUBLICITY & ADVERTISEMENT		4,727,404
22021004	MEDICAL EXPENSES		1,500,000
22021006	POSTAGES & COURIER SERVICES		170,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	<b>TOTAL PERSONNEL</b>		<b>551,293,102</b>
	<b>TOTAL OVERHEAD</b>		<b>65,641,448</b>
	<b>TOTAL RECURRENT</b>		<b>616,934,550</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>616,934,550</b>
535008001	<b>KAMUKU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>290,413,795</b>
21	<b>PERSONNEL COST</b>		<b>240,289,924</b>
2101	<b>SALARY</b>		<b>177,910,206</b>
210101	<b>SALARIES AND WAGES</b>		<b>177,910,206</b>
21010101	SALARY		177,910,206
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>62,379,718</b>
210201	<b>ALLOWANCES</b>		<b>40,140,943</b>
21020101	NON REGULAR ALLOWANCES		40,140,943
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>22,238,775</b>
21020201	NHIS		8,895,510
21020202	CONTRIBUTORY PENSION		13,343,265
22	<b>OTHER RECURRENT COSTS</b>		<b>50,123,871</b>
2202	<b>OVERHEAD COST</b>		<b>50,123,871</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,205,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,555,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,650,000
220202	<b>UTILITIES- GENERAL</b>		<b>2,838,000</b>
22020201	ELECTRICITY CHARGES		1,580,000
22020202	TELEPHONE CHARGES		602,000
22020203	INTERNET ACCESS CHARGES		234,000
22020205	WATER RATES		307,000
22020206	SEWAGE CHARGES		115,000
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>9,516,000</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		1,930,000
22020302	BOOKS		614,000
22020303	NEWSPAPER		613,000
22020304	MAGAZINES AND PERIODICALS		529,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		353,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		199,000
22020307	DRUGS AND MEDICAL SUPPLIES		214,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,100,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,219,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		500,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		245,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>16,390,000</b>



535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,250,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,830,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,100,000
<b>22020406</b>	<b>OTHER MAINTENANCE SERVICES</b>		<b>3,410,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>2,120,000</b>
22020501	LOCAL TRAINING		2,120,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>230,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		230,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,370,000</b>
22020701	FINANCIAL CONSULTING		1,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
22020708	BUDGET PREPARATION		200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>5,600,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,400,000
22020803	PLANT/GENERATOR FUEL COST		2,200,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>2,126,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,000
22020902	INSURANCE PREMIUM		1,950,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,728,871</b>
22021001	REFRESHMENT & MEAL		1,800,000
22021003	PUBLICITY & ADVERTISEMENT		3,137,940
22021004	MEDICAL EXPENSES		143,000
22021006	POSTAGES & COURIER SERVICES		132,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		215,931
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	<b>TOTAL PERSONNEL</b>		<b>240,289,924</b>
	<b>TOTAL OVERHEAD</b>		<b>50,123,871</b>
	<b>TOTAL RECURRENT</b>		<b>290,413,795</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>290,413,795</b>
535009001	<b>OKUMU NATIONAL PARK</b>		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>263,671,996</b>
21	<b>PERSONNEL COST</b>		<b>209,944,340</b>
2101	<b>SALARY</b>		<b>153,417,785</b>
210101	<b>SALARIES AND WAGES</b>		<b>153,417,785</b>
21010101	SALARY		153,417,785
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>56,526,555</b>
210201	<b>ALLOWANCES</b>		<b>37,349,332</b>
21020101	NON REGULAR ALLOWANCES		37,349,332
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>19,177,223</b>
21020201	NHIS		7,670,889
21020202	CONTRIBUTORY PENSION		11,506,334
22	<b>OTHER RECURRENT COSTS</b>		<b>48,727,656</b>
2202	<b>OVERHEAD COST</b>		<b>48,727,656</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,929,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,075,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,854,000
220202	<b>UTILITIES- GENERAL</b>		<b>4,991,000</b>
22020201	ELECTRICITY CHARGES		1,592,000
22020202	TELEPHONE CHARGES		609,000
22020203	INTERNET ACCESS CHARGES		2,364,000
22020205	WATER RATES		310,000
22020206	SEWAGE CHARGES		116,000



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>12,754,033</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,700,000
22020302	BOOKS		620,000
22020303	NEWSPAPER		62,000
22020304	MAGAZINES AND PERIODICALS		73,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		356,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		201,000
22020307	DRUGS AND MEDICAL SUPPLIES		217,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		3,502,833
22020309	UNIFORMS AND OTHER CLOTHINGS		2,218,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		504,200
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		2,300,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>12,565,400</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,100,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,510,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,386,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		839,400
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,400,000
<b>22020406</b>	<b>OTHER MAINTENANCE SERVICES</b>		<b>2,330,000</b>
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>1,350,000</b>
22020501	LOCAL TRAINING		1,350,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>200,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,847,000</b>
22020701	FINANCIAL CONSULTING		1,227,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
22020708	BUDGET PREPARATION		200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>5,450,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,010,000
22020803	PLANT/GENERATOR FUEL COST		2,440,000
<b>220209</b>	<b>FINANACIAL GHARGES - GENERAL</b>		<b>2,181,223</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		288,223
22020902	INSURANCE PREMIUM		1,893,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,460,000</b>
22021001	REFRESHMENT & MEAL		1,172,000
22021003	PUBLICITY & ADVERTISEMENT		2,500,000
22021004	MEDICAL EXPENSES		140,000
22021006	POSTAGES & COURIER SERVICES		133,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		215,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	<b>TOTAL PERSONNEL</b>		<b>209,944,340</b>
	<b>TOTAL OVERHEAD</b>		<b>48,727,656</b>
	<b>TOTAL RECURRENT</b>		<b>258,671,996</b>
	<b>TOTAL CAPITAL</b>		<b>5,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>263,671,996</b>
535009001	<b>OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OKOMU001006766	INFRASTRUCTURAL FACILITIES	NEW	5,000,000
53591001	<b>FEDERAL COLLEGE OF WILD LIFE MANAGEMENT- NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>475,738,348</b>
21	<b>PERSONNEL COST</b>		<b>411,842,940</b>
2101	<b>SALARY</b>		<b>366,574,779</b>
210101	<b>SALARIES AND WAGES</b>		<b>366,574,779</b>
21010101	SALARY		366,574,779
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>45,268,161</b>



			2015 APPROPRIATION ACT
535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		
CODE	LINE ITEM		AMOUNT
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>45,268,161</b>
21020201	NHIS		17,775,053
21020202	CONTRIBUTORY PENSION		27,493,108
22	<b>OTHER RECURRENT COSTS</b>		<b>63,895,408</b>
2202	<b>OVERHEAD COST</b>		<b>63,895,408</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,847,760</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,923,880
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,923,880
220202	<b>UTILITIES- GENERAL</b>		<b>6,431,492</b>
22020201	ELECTRICITY CHARGES		2,000,000
22020202	TELEPHONE CHARGES		1,477,164
22020203	INTERNET ACCESS CHARGES		1,969,552
22020205	WATER RATES		984,776
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>7,385,820</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,461,940
22020302	BOOKS		1,477,164
22020303	NEWSPAPER		492,388
22020304	MAGAZINES AND PERIODICALS		492,388
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,461,940
220204	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>14,695,520</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,923,880
22020402	MAINTANANCE OF OFFICE FURNITURE		1,969,552
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,423,880
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		3,423,880
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,954,328
220205	<b>TRAINING GENERAL</b>		<b>2,923,880</b>
22020501	LOCAL TRAINING		2,923,880
220206	<b>OTHER SERVICES-GENERAL</b>		<b>9,771,640</b>
22020601	SECURITY SERVICES		6,893,432
22020606	CLEANING AND FUMIGATION SERVICES		2,878,208
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,478,686</b>
22020701	FINANCIAL CONSULTING		789,343
22020703	LEGAL SERVICES		689,343
220208	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>7,906,760</b>
22020801	MOTOR VEHICLE FUEL COST		2,923,880
22020803	PLANT/GENERATOR FUEL COST		4,982,880
220210	<b>MISCELLANEOUS</b>		<b>9,453,850</b>
22021001	REFRESHMENT & MEAL		3,923,880
22021002	HONORARIUM & SITING ALLOWANCE		1,590,866
22021003	PUBLICITY & ADVERTISEMENT		2,954,328
22021006	POSTAGES & COURIER SERVICES		984,776
	<b>TOTAL PERSONNEL</b>		<b>411,842,940</b>
	<b>TOTAL OVERHEAD</b>		<b>63,895,408</b>
	<b>TOTAL RECURRENT</b>		<b>475,738,348</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>475,738,348</b>
535011001	FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>900,093,212</b>
21	<b>PERSONNEL COST</b>		<b>823,429,613</b>
2101	<b>SALARY</b>		<b>732,429,599</b>
210101	<b>SALARIES AND WAGES</b>		<b>732,429,599</b>
21010101	SALARY		732,429,599
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>91,000,014</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>91,000,014</b>
21020201	NHIS		36,067,794





			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
21020202	CONTRIBUTORY PENSION		54,932,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>76,663,599</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>76,663,599</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,552,218</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,776,109
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,776,109
<b>220202</b>	<b>UTILITIES- GENERAL</b>		<b>6,208,943</b>
22020201	ELECTRICITY CHARGES		1,910,444
22020202	TELEPHONE CHARGES		1,432,833
22020203	INTERNET ACCESS CHARGES		1,910,444
22020205	WATER RATES		955,222
<b>220203</b>	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>20,059,663</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,388,054
22020302	BOOKS		14,328,333
22020303	NEWSPAPER		477,611
22020304	MAGAZINES AND PERIODICALS		477,611
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,388,054
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>15,104,436</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,776,109
22020402	MAINTANANCE OF OFFICE FURNITURE		1,910,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,776,109
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		3,776,109
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,865,665
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>3,776,109</b>
22020501	LOCAL TRAINING		3,776,109
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>9,328,326</b>
22020601	SECURITY SERVICES		6,686,552
22020606	CLEANING AND FUMIGATION SERVICES		2,641,774
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,337,310</b>
22020701	FINANCIAL CONSULTING		668,655
<b>22020703</b>	<b>LEGAL SERVICES</b>		<b>668,655</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>9,126,465</b>
22020801	MOTOR VEHICLE FUEL COST		4,350,356
22020803	PLANT/GENERATOR FUEL COST		4,776,109
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,170,129</b>
<b>22021001</b>	<b>REFRESHMENT &amp; MEAL</b>		<b>3,776,109</b>
<b>22021002</b>	<b>HONORARIUM &amp; SITING ALLOWANCE</b>		<b>573,133</b>
22021003	PUBLICITY & ADVERTISEMENT		2,865,665
22021006	POSTAGES & COURIER SERVICES		955,222
	<b>TOTAL PERSONNEL</b>		<b>823,429,613</b>
	<b>TOTAL OVERHEAD</b>		<b>76,663,599</b>
	<b>TOTAL RECURRENT</b>		<b>900,093,212</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>900,093,212</b>
535012001	<b>FEDERAL COLLEGE OF FORESTRY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>799,622,575</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>536,250,604</b>
<b>2101</b>	<b>SALARY</b>		<b>477,159,369</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>477,159,369</b>
21010101	SALARY		477,159,369
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>59,091,235</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>59,091,235</b>
21020201	NHIS		23,304,282
21020202	CONTRIBUTORY PENSION		35,786,953
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>107,274,346</b>



535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2202	<b>OVERHEAD COST</b>		<b>107,274,346</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>5,021,042</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,510,521
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,510,521
220202	<b>UTILITIES- GENERAL</b>		<b>9,463,676</b>
22020201	ELECTRICITY CHARGES		2,604,208
22020202	TELEPHONE CHARGES		1,953,156
22020203	INTERNET ACCESS CHARGES		2,604,208
22020205	WATER RATES		2,302,104
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>9,765,780</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,255,260
22020302	BOOKS		1,953,156
22020303	NEWSPAPER		651,052
22020304	MAGAZINES AND PERIODICALS		651,052
22020305	PRINTING OF NON SECURITYRY DOCUMENTS		3,255,260
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>35,063,124</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		8,531,562
22020402	MAINTANANCE OF OFFICE FURNITURE		6,604,208
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		6,510,521
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		6,510,521
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,906,312
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>6,510,521</b>
22020501	LOCAL TRAINING		6,510,521
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>13,031,562</b>
22020601	SECURITY SERVICES		9,114,729
22020606	CLEANING AND FUMIGATION SERVICES		3,916,833
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,822,946</b>
22020701	FINANCIAL CONSULTING		911,473
<b>22020703</b>	<b>LEGAL SERVICES</b>		<b>911,473</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>13,021,042</b>
22020801	MOTOR VEHICLE FUEL COST		6,510,521
22020803	PLANT/GENERATOR FUEL COST		6,510,521
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>13,574,653</b>
<b>22021001</b>	<b>REFRESHMENT &amp; MEAL</b>		<b>6,510,521</b>
<b>22021002</b>	<b>HONORARIUM &amp; SITING ALLOWANCE</b>		<b>1,855,716</b>
22021003	PUBLICITY & ADVERTISEMENT		3,906,312
22021006	POSTAGES & COURIER SERVICES		1,302,104
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>156,097,625</b>
<b>2301</b>	<b>CONSTRUCTION/PROVISION</b>		<b>156,097,625</b>
<b>230101</b>	<b>CONSTRUCTION/PROVISION OF FIXED ASSET- GENERAL</b>		<b>156,097,625</b>
23010112	CONSTRUCTION/PROVISION OF OFFICE BUILDING		156,097,625
	<b>TOTAL PERSONNEL</b>		<b>536,250,604</b>
	<b>TOTAL OVERHEAD</b>		<b>107,274,346</b>
	<b>TOTAL RECURRENT</b>		<b>643,524,950</b>
	<b>TOTAL CAPITAL</b>		<b>156,097,625</b>
	<b>TOTAL ALLOCATION</b>		<b>799,622,575</b>
535012001	<b>FEDERAL COLLEGE OF FORESTRY JOS</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
FCF001005424	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	22,278,572
FCF001005426	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE	NEW	14,852,381
FCF001005430	CHANNELIZATION OF ECOLOGICAL DRAINAGE AT FEDERAL COLLEGE OF FORESTRY IN PLATEAU STATE	NEW	7,426,191
FCF001005429	EQUIPPING THE PRACTICAL LABORATORIES	NEW	7,426,191
FCF001005428	REHABILITATION OF COLLEGE STORE BUILDING AND NIMBIA FOREST CAMP PRACTICAL HOSTEL	NEW	25,991,668



			2015 APPROPRIATION ACT
535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		
CODE	LINE ITEM		AMOUNT
FCF001005430	BIOLOGICAL CONTROL OF ENDEMIC EROSION AND ASPHALTING WORKS OF ODO EKU/SABAJA ROAD, ISIN LGA, KWARA STATE- ON GOING	ON-GOING	15,000,000
FCF001005432	GLOBE NIGERIA- DEVELOPMENT OF NATURAL CAPITAL ACTION PLAN PHASE 1	NEW	14,852,382
FCF001005462	BIO GAS DIGEST PROJECT AT KWASU	NEW	3,713,095
FCF00100634	DEVELOPMENT OF ENVIRONMENTAL HEALTH PRACTICE GUIDELINE	NEW	11,139,286
FCF00100639	TRAINING OF CORE BIOLOGICAL CONTROL OF ENDEMIC EROSION IN UMUHIA, ABIA STATE	NEW	22,278,572
FCF00100652	EROSION CONTROL WORKS, GRA 2 IGBONA ROAD, OLORUNKUSE AREA, OFFA, KWARA STATE	NEW	11,139,286
<b>535013001</b>	<b>FORESTRY RESEACH INSTITUTE OF IBADAN</b>		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>2,089,685,812</b>
21	<b>PERSONNEL COST</b>		<b>1,597,362,358</b>
2101	<b>SALARY</b>		<b>1,421,108,066</b>
210101	<b>SALARIES AND WAGES</b>		<b>1,421,108,066</b>
21010101	SALARY		1,421,108,066
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>176,254,292</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>176,254,292</b>
21020201	NHIS		70,501,717
21020202	CONTRIBUTORY PENSION		105,752,575
22	<b>OTHER RECURRENT COSTS</b>		<b>193,323,454</b>
2202	<b>OVERHEAD COST</b>		<b>193,323,454</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>5,241,818</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,620,909
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,620,909
220202	<b>UTILITIES- GENERAL</b>		<b>15,107,183</b>
22020201	ELECTRICITY CHARGES		4,648,364
22020202	TELEPHONE CHARGES		3,486,273
22020203	INTERNET ACCESS CHARGES		4,648,364
22020205	WATER RATES		2,324,182
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>17,673,180</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		5,810,454
22020302	BOOKS		3,486,273
22020303	NEWSPAPER		1,403,908
22020304	MAGAZINES AND PERIODICALS		1,162,091
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,810,454
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>76,483,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		21,620,909
22020402	MAINTANANCE OF OFFICE FURNITURE		4,648,364
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		21,620,909
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		21,620,909
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,972,545
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>15,620,909</b>
22020501	LOCAL TRAINING		15,620,909
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>31,862,726</b>
22020601	SECURITY SERVICES		16,269,272
22020606	CLEANING AND FUMIGATION SERVICES		15,593,454
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>7,253,854</b>
22020701	FINANCIAL CONSULTING		5,626,927
<b>22020703</b>	<b>LEGAL SERVICES</b>		<b>1,626,927</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>7,241,818</b>
22020801	MOTOR VEHICLE FUEL COST		3,620,909
22020803	PLANT/GENERATOR FUEL COST		3,620,909
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>16,838,330</b>



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>22021001</b>	REFRESHMENT & MEAL		3,620,909
<b>22021002</b>	HONORARIUM & SITING ALLOWANCE		4,394,509
22021003	PUBLICITY & ADVERTISEMENT		6,498,730
22021006	POSTAGES & COURIER SERVICES		2,324,182
23	<b>CAPITAL EXPENDITURE</b>		<b>299,000,000</b>
2302	<b>CONSRUCTION/PROVISION</b>		<b>179,000,000</b>
230201	<b>CONSTRUCTION/PROVISION OF FIXED ASSET- GENERAL</b>		<b>179,000,000</b>
2320118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		179,000,000
2305	<b>OTHER CAPITAL PROJECTS</b>		<b>120,000,000</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>120,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		120,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,597,362,358</b>
	<b>TOTAL OVERHEAD</b>		<b>193,323,454</b>
	<b>TOTAL RECURRENT</b>		<b>1,790,685,812</b>
	<b>TOTAL CAPITAL</b>		<b>299,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,089,685,812</b>
<b>535013001</b>	<b>FORESTRY RESEACH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FRIN001005478	RESEARCH INTO FOREST RESOURCE WOOD UTILISATION,FOREST MANAGEMENT, CONSERVATION AND PROTECTION,SOCIAL ECONOMIC AND EXTENSION SERVICES	NEW	100,000,000
FRIN001005565	COMPLETION OF INTERNAL ROAD WORK AND DRAINAGE, IBADAN	NEW	25,000,000
FRIN001005585	REHABILITATION OF BUILDING IN 3 OUTSTATIONS(ORE, UMUAHIA AND ZARIA	NEW	40,000,000
FRIN001005677	REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BLOCK	NEW	30,000,000
FRIN001005690	RESEARCH INTO BIOTECHNOLOGICAL APPROACH TO MASS PRODUCTION AND MULTIPLICATION OF ENDANGERED AND INDIGENOUS ECONOMIC TREE AND MEDICINAL PLANT SPECIES IN NIGERIA	NEW	20,000,000
FRIN001005098	CONTROL OF ENDEMIC EROSION AND SURFACE DRESSING WORKS OF AGBEKU/EDIDI ROAD	NEW	30,000,000
FRIN001006015	REHABILITATION OF STUDENT LECTURE THEATRE	NEW	14,000,000
FRIN001006021	REHABILITATION OF STUDENT MULTIPURPOSE THEATRE	NEW	20,000,000
FRIN001006028	EROSION CONTROL WORKS,GRA 1 (BUKOYE)	NEW	20,000,000
<b>535014001</b>	<b>FORESTRY MECHANIZATION COLLEGE AFAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	<b>EXPENDITURE</b>		<b>555,482,668</b>
21	<b>PERSONNEL COST</b>		<b>487,665,356</b>
2101	<b>SALARY</b>		<b>433,972,482</b>
210101	<b>SALARIES AND WAGES</b>		<b>433,972,482</b>
21010101	SALARY		433,972,482
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>53,692,874</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>53,692,874</b>
21020201	NHIS		21,144,938
21020202	CONTRIBUTORY PENSION		32,547,936
22	<b>OTHER RECURRENT COSTS</b>		<b>67,817,312</b>
2202	<b>OVERHEAD COST</b>		<b>67,817,312</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,091,552</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,045,776
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,045,776
220202	<b>UTILITIES- GENERAL</b>		<b>19,824,310</b>
22020201	ELECTRICITY CHARGES		16,183,111
22020202	TELEPHONE CHARGES		1,213,733
22020203	INTERNET ACCESS CHARGES		1,618,311
22020205	WATER RATES		809,155
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>6,068,665</b>



535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,022,888
22020302	BOOKS		1,213,733
22020303	NEWSPAPER		404,578
22020304	MAGAZINES AND PERIODICALS		404,578
22020305	PRINTING OF NON SECURITRY DOCUMENTS		2,022,888
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>11,183,105</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,045,776
22020402	MAINTANANCE OF OFFICE FURNITURE		1,618,311
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,045,776
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,045,776
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,427,466
<b>220205</b>	<b>TRAINING GENERAL</b>		<b>3,045,776</b>
22020501	LOCAL TRAINING		3,045,776
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>8,611,644</b>
22020601	SECURITY SERVICES		5,664,087
22020606	CLEANING AND FUMIGATION SERVICES		2,947,557
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,132,818</b>
22020701	FINANCIAL CONSULTING		566,409
<b>22020703</b>	LEGAL SERVICES		566,409
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>8,091,552</b>
22020801	MOTOR VEHICLE FUEL COST		4,045,776
22020803	PLANT/GENERATOR FUEL COST		4,045,776
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,767,890</b>
<b>22021001</b>	REFRESHMENT & MEAL		3,045,776
<b>22021002</b>	HONORARIUM & SITING ALLOWANCE		485,493
22021003	PUBLICITY & ADVERTISEMENT		1,427,466
22021006	POSTAGES & COURIER SERVICES		809,155
	<b>TOTAL PERSONNEL</b>		<b>487,665,356</b>
	<b>TOTAL OVERHEAD</b>		<b>67,817,312</b>
	<b>TOTAL RECURRENT</b>		<b>555,482,668</b>
	<b>TOTAL CAPITAL</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>555,482,668</b>
535015001	<b>NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
CODE	LINE ITEM		AMOUNT
2	<b>EXPENDITURE</b>		<b>1,884,011,860</b>
21	<b>PERSONNEL COST</b>		<b>1,590,643,696</b>
2101	<b>SALARY</b>		<b>1,203,562,595</b>
210101	<b>SALARIES AND WAGES</b>		<b>1,203,562,595</b>
21010101	SALARY		1,203,562,595
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>387,081,101</b>
210201	<b>ALLOWANCES</b>		<b>236,635,776</b>
21020101	NON REGULAR ALLOWANCES		236,635,776
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>150,445,325</b>
21020201	NHIS		60,178,130
21020202	CONTRIBUTORY PENSION		90,267,195
22	<b>OTHER RECURRENT COSTS</b>		<b>153,368,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>153,368,164</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>13,979,857</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		5,579,857
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		8,400,000
220202	<b>UTILITIES- GENERAL</b>		<b>11,482,065</b>
22020201	ELECTRICITY CHARGES		4,800,000
22020202	TELEPHONE CHARGES		1,981,065
22020203	INTERNET ACCESS CHARGES		2,001,000
22020205	WATER RATES		500,000
22020206	SEWAGE CHARGES		700,000



535001001		FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS	2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020207	LEASED COMMUNICATION LINES(S)		1,500,000
220203	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>14,595,000</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		6,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		1,820,000
22020304	MAGAZINES AND PERIODICALS		1,075,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITRY DOCUMENTS		2,000,000
22020307	DRUGS AND MEDICAL SUPPLIES		200,000
22020309	UNIFORMS AND OTHER CLOTHINGS		1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>10,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,000,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,500,000
22020406	OTHER MAINTENANCE SERVICES		500,000
22020408	MAINTANANCE OF SEA BOAT		1,000,000
	<b>TRAINING- GENERAL</b>		<b>2,000,000</b>
22020501	LOCAL TRAINING		2,000,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>35,500,000</b>
22020601	SECURITY SERVICES		2,000,000
22020603	OFFICE RENT		30,000,000
22020606	CLEANING AND FUMIGATION SERVICES		3,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>7,500,000</b>
22020702	FINANCIAL CONSULTING		2,500,000
22020701	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
22020708	BUDGET PREPARATION		1,000,000
220208	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>8,800,000</b>
2202081	MOTOR VEHICLE FUEL COST		1,500,000
2202082	OTHER TRANSPORT EQUIPMENT FUEL COST		1,500,000
2202083	PLANT/GENERATOR COST		4,800,000
2202082	SEA BOAT FUEL COST		1,000,000
220209	<b>FINANCIAL CHARGES</b>		<b>28,540,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,540,000
22020902	INSURANCE PREMIUM		27,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>20,471,242</b>
<b>22021001</b>	REFRESHMENT & MEAL		1,400,000
<b>22021002</b>	HONORARIUM & SITING ALLOWANCE		3,000,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000
22021004	MEDICAL EXPENSES		971,242
22021006	POSTAGE & COURIER SERVICES		2,500,000
22021007	WELFARE PACKAGES		3,000,000
22021008	SUBCRPTION TO PROFESSIONAL BODIES		2,000,000
22021009	SPORTING ACTIVITIES		1,500,000
220210029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>140,000,000</b>
<b>2304</b>	<b>CONSTRUCTION/PROVISION</b>		<b>140,000,000</b>
<b>2301</b>	<b>CONSTRUCTION/PROISION OF FIXED ASSET PURCHASED</b>		<b>140,000,000</b>
23010112	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		140,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,590,643,696</b>
	<b>TOTAL OVERHEAD</b>		<b>153,368,164</b>
	<b>TOTAL RECURRENT</b>		<b>1,744,011,860</b>
	<b>TOTAL CAPITAL</b>		<b>140,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,884,011,860</b>



			2015 APPROPRIATION ACT
535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		
CODE	LINE ITEM	AMOUNT	
535015001	<b>NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
NOSDRA001006717	ENLIGHTENMENT PROGRAMME FOR YOUTHS ON OIL SPILLAGE IN YALA	NEW	10,000,000
NOSDRA001006718	ENVIRONMENTAL TRAINING FOR YOUTHS IN NIGER DELTA	NEW	10,000,000
NOSDRA001006720	NRIUKWU AMUZU ABOH MBAISE EROSION CONTROL IMO STATE	NEW	15,000,000
NODRA001006731	EMPOWERMENT OF YOUTH IN BEKWARA LGA	NEW	15,000,000
NODRA001006735	BUILDING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS) SUPPORT DATA BASE OF TANK FARMS AND UNDERGROUND STORAGE IN IMO STATE	ON-GOING	90,000,000
<b>535016001</b>	<b>NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
CODE	LINE ITEM	AMOUNT	
2	<b>EXPENDITURE</b>		<b>3,399,296,768</b>
21	<b>PERSONNEL COST</b>		<b>3,161,573,255</b>
2101	<b>SALARY</b>		<b>2,390,463,990</b>
210101	<b>SALARIES AND WAGES</b>		<b>2,390,463,990</b>
21010101	SALARY		2,390,463,990
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>771,109,265</b>
210201	<b>ALLOWANCES</b>		<b>472,301,266</b>
21020101	NON REGULAR ALLOWANCES		472,301,266
210202	<b>SOCIAL CONTRIBUTIONS</b>		<b>298,807,999</b>
21020201	NHIS		119,523,200
21020202	CONTRIBUTORY PENSION		179,284,799
22	<b>OTHER RECURRENT COSTS</b>		<b>187,723,513</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>187,723,513</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>43,800,000</b>
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		13,500,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		30,300,000
220202	<b>UTILITIES- GENERAL</b>		<b>10,532,000</b>
22020201	ELECTRICITY CHARGES		4,452,000
22020202	TELEPHONE CHARGES		2,620,000
22020203	INTERNET ACCESS CHARGES		2,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,000,000
22020205	WATER RATES		360,000
<b>220203</b>	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>10,606,563</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		4,706,563
22020303	NEWSPAPER		1,200,000
22020304	MAGAZINES AND PERIODICALS		200,000
22020305	PRINTING OF NON SECURITYRY DOCUMENTS		2,500,000
22020306	PRINTING OF SECURITYRY DOCUMENTS		2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>9,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,500,000
22020402	MAINTANANCE OF OFFICE FURNITURE		350,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,500,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		2,200,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,000,000
22020406	OTHER MAINTENANCE SERVICES		350,000
220205	<b>TRAINING - GENERAL</b>		<b>2,500,000</b>
22020501	LOCAL TRAINING		2,500,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>31,586,880</b>
22020601	SECURITY SERVICES		8,400,000
22020606	CLEANING AND FUMIGATION SERVICES		23,186,880
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>7,000,000</b>
22020702	FINANCIAL CONSULTING		7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>10,620,000</b>
2202081	MOTOR VEHICLE FUEL COST		6,620,000



			2015 APPROPRIATION ACT
<b>535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2202083	PLANT/GENERATOR COST		4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>61,178,070</b>
<b>22021001</b>	REFRESHMENT & MEAL		2,000,000
<b>22021002</b>	HONORARIUM & SITING ALLOWANCE		20,000,000
22021003	PUBLICITY & ADVERTISEMENT		23,778,070
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGE & COURIER SERVICES		1,500,000
22021007	WELFARE PACKAGES		11,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,000,000</b>
<b>2302</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>35,000,000</b>
<b>230201</b>	<b>PRESERVATION OF THE ENVIRONMENT- GENERAL</b>		<b>35,000,000</b>
2320118	INDUSTRIAL POLLUTION PREVENTION AND CONTROL		35,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>15,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,161,573,255</b>
	<b>TOTAL OVERHEAD</b>		<b>187,723,513</b>
	<b>TOTAL RECURRENT</b>		<b>3,349,296,768</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>3,399,296,768</b>
<b>535016001</b>	<b>NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NESREA001006686	DEMONSTRATION PROJECT ON SAFE ENVIRONMENT PROJECT (SEP)	NEW	15,000,000
NESREA002006688	E-WASTE RECYCLING AND VEHICULAR EMISSION CONTROL	NEW	25,000,000
NESREA00300691	SUSTAINABLE ARTISINAL MINNING PRACTICES	NEW	10,000,000
535017001	<b>ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>313,551,719</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>249,172,652</b>
<b>2101</b>	<b>SALARY</b>		<b>214,926,802</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>214,926,802</b>
21010101	SALARY		214,926,802
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>34,245,850</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>7,380,000</b>
21020101	NON REGULAR ALLOWANCES		7,380,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>26,865,850</b>
21020201	NHIS		10,746,340
21020202	CONTRIBUTORY PENSION		16,119,510
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>44,379,067</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>44,379,067</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,945,240</b>
22020101	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,945,240
<b>220202</b>	<b>UTILITIES- GENERAL</b>		<b>2,800,000</b>
22020201	ELECTRICITY CHARGES		1,800,000
22020202	TELEPHONE CHARGES		800,000
22020205	WATER RATES		200,000
<b>220203</b>	<b>MATERIAL &amp; SUPPLIES- GENERAL</b>		<b>10,437,800</b>
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,500,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		201,600
22020304	MAGAZINES AND PERIODICALS		236,200
22020305	PRINTING OF NON SECURITYRY DOCUMENTS		3,000,000
22020306	PRINTING OF SECURITYRY DOCUMENTS		2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES- GENERAL</b>		<b>8,826,058</b>





535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS			2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,826,058
22020402	MAINTANANCE OF OFFICE FURNITURE		1,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,500,000
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
<b>220206</b>	<b>OTHER SERVICES-GENERAL</b>		<b>3,800,000</b>
22020601	SECURITY SERVICES		2,000,000
22020606	CLEANING AND FUMIGATION SERVICES		1,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,500,000</b>
<b>22020703</b>	LEGAL SERVICES		1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS-GENERAL</b>		<b>6,469,969</b>
2202081	MOTOR VEHICLE FUEL COST		2,842,492
2202083	PLANT/GENERATOR COST		3,627,477
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,600,000</b>
<b>22021001</b>	REFRESHMENT & MEAL		1,000,000
<b>22021003</b>	PUBLICITY & ADVERTISEMENTS		4,000,000
<b>22021006</b>	POSTAGES & COURIER SERVICES		2,100,000
<b>22021007</b>	WELFARE PACKAGES		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>20,000,000</b>
<b>2304</b>	<b>CONSTRUCTION/PROVISION</b>		<b>20,000,000</b>
<b>2301</b>	<b>CONSTRUCTION/PROVISION OF FIXED ASSET PURCHASED</b>		<b>20,000,000</b>
23010112	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>249,172,652</b>
	<b>TOTAL OVERHEAD</b>		<b>44,379,067</b>
	<b>TOTAL RECURRENT</b>		<b>293,551,719</b>
	<b>TOTAL CAPITAL</b>		<b>20,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>313,551,719</b>
535017001	<b>ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
	PURCHASE OF VEHICLE FOR CORDINATION OF EDUCATION AND TRAINING PROGRAMME IN NIGERIA		20,000,000