

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892
			13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	13,050,150,656
2	022	MAIN ENVELOP - OVERHEAD	1,628,064,236
3	031	CAPITAL DEVELOPMENT FUND MAIN	5,000,000,000
			19,678,214,892



FEDERAL MINISTRY OF ENVIRONMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,059,275,439	323,447,902	2,382,723,341	3,324,012,519	5,706,735,860
2	0535002001	NATIONAL PARK HEADQUARTERS	230,518,408	53,830,745	284,349,153	119,576,582	403,925,735
3	0535003001	KAINJI NATIONAL PARK	511,052,459	59,109,820	570,162,279	42,384,835	612,547,114
4	0535004001	OYO NATIONAL PARK	357,718,367	61,989,023	419,707,390	5,000,000	424,707,390
5	0535005001	CHAD BASIN NATIONAL PARK	301,932,353	49,487,930	351,420,283	6,030,000	357,450,283
6	0535006001	GASHAKA GUMTI NATIONAL PARK	371,051,198	65,672,820	436,724,018	10,000,000	446,724,018
7	0535007001	CROSS RIVER NATIONAL PARK	515,459,052	61,737,744	577,196,796	0	577,196,796
8	0535008001	KAMUKU NATIONAL PARK	224,671,079	48,430,905	273,101,984	5,816,063	278,918,047
9	0535009001	OKUMU NATIONAL PARK	196,297,958	48,969,496	245,267,454	5,000,000	250,267,454
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	385,073,148	74,400,852	459,474,000	54,799,500	514,273,500
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	769,906,688	72,168,006	842,074,694	54,000,000	896,074,694
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	501,394,315	98,375,335	599,769,650	10,000,000	609,769,650
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,493,533,805	175,594,373	1,669,128,178	496,700,241	2,165,828,419
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	455,967,108	61,132,525	517,099,633	64,480,260	581,579,893
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,487,251,855	162,308,784	1,649,560,639	192,750,000	1,842,310,639
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,956,070,994	173,604,822	3,129,675,816	244,650,000	3,374,325,816
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	232,976,430	37,803,154	270,779,584	214,800,000	485,579,584
18	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	0	0	0	150,000,000	150,000,000
			13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,706,735,860
21	PERSONNEL COST	2,059,275,439
2101	SALARY	1,832,344,247
210101	SALARIES AND WAGES	1,832,344,247
21010101	SALARY	1,832,344,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,931,192
210202	SOCIAL CONTRIBUTIONS	226,931,192
21020201	NHIS	89,505,374
21020202	CONTRIBUTORY PENSION	137,425,818
22	OTHER RECURRENT COSTS	323,447,902
2202	OVERHEAD COST	307,289,701
220201	TRAVEL & TRANSPORT - GENERAL	46,045,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,544,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,501,414
220202	UTILITIES - GENERAL	45,458,405
22020201	ELECTRICITY CHARGES	23,698,695
22020202	TELEPHONE CHARGES	5,386,067
22020203	INTERNET ACCESS CHARGES	1,077,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,213
22020205	WATER RATES	10,772,134
22020206	SEWERAGE CHARGES	3,447,083
220203	MATERIALS & SUPPLIES - GENERAL	48,905,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,316,402
22020302	BOOKS	1,077,213
22020303	NEWSPAPERS	2,154,427
22020304	MAGAZINES & PERIODICALS	3,231,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,739,739
22020306	PRINTING OF SECURITY DOCUMENTS	5,386,067
220204	MAINTENANCE SERVICES - GENERAL	38,368,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,655,756
22020402	MAINTENANCE OF OFFICE FURNITURE	5,386,067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,058,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,355,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,940,871
22020406	OTHER MAINTENANCE SERVICES	7,971,379
220205	TRAINING - GENERAL	17,235,415
22020501	LOCAL TRAINING	17,235,415
220206	OTHER SERVICES - GENERAL	19,174,398
22020601	SECURITY SERVICES	9,910,363
22020606	CLEANING & FUMIGATION SERVICES	9,264,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,467,055
22020701	FINANCIAL CONSULTING	3,231,640
22020702	INFORMATION TECHNOLOGY CONSULTING	4,308,854
22020703	LEGAL SERVICES	5,386,067
22020708	BUDGET PREPARATION	7,540,494
220208	FUEL & LUBRICANTS - GENERAL	7,217,329



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		6,463,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		754,049
220209	FINANCIAL CHARGES - GENERAL		15,080,988
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,386,067
22020902	INSURANCE PREMIUM		5,386,067
22020904	OTHER CRF BANK CHARGES		4,308,854
220210	MISCELLANEOUS		49,336,374
22021001	REFRESHMENT & MEALS		3,231,640
22021002	HONORARIUM & SITTING ALLOWANCE		1,831,263
22021003	PUBLICITY & ADVERTISEMENTS		3,231,640
22021006	POSTAGES & COURIER SERVICES		3,231,640
22021007	WELFARE PACKAGES		15,080,988
22021009	SPORTING ACTIVITIES		4,416,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,386,067
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,772,134
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,154,427
2204	GRANTS AND CONTRIBUTIONS		16,158,201
220402	FOREIGN GRANTS AND CONTRIBUTIONS		16,158,201
22040201	GRANT TO FOREIGN GOVERNMENTS		5,386,067
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,772,134
23	CAPITAL EXPENDITURE		3,324,012,519
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		75,000,000
2302	CONSTRUCTION / PROVISION		1,488,990,101
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,488,990,101
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,173,990,101
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		315,000,000
2304	PRESERVATION OF THE ENVIRONMENT		1,140,120,195
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,140,120,195
23040101	TREE PLANTING		265,048,631
23040102	EROSION & FLOOD CONTROL		875,071,564
2305	OTHER CAPITAL PROJECTS		619,902,223
230501	ACQUISITION OF NON TANGIBLE ASSETS		619,902,223
23050101	RESEARCH AND DEVELOPMENT		590,052,223
23050103	MONITORING AND EVALUATION		29,850,000
	TOTAL PERSONNEL		2,059,275,439
	TOTAL OVERHEAD		323,447,902
	TOTAL RECURRENT		2,382,723,341
	TOTAL CAPITAL		3,324,012,519
	TOTAL ALLOCATION		5,706,735,860
0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR03021860	PROCUREMENT OF CLEAN COOK STOVES TO PREVENT DEFORESTATION IN SIX GEO-POLITICAL ZONES	NEW	75,000,000
ENVHQR04021864	REVISION AND PRODUCTION OF EIA ACT, DEVELOPMENT AND PRODUCTION OF NEW ENVIRONMENTAL GUIDELINES AND REVISION OF EXISTING ONCES	NEW	135,836,146



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR04021865	COMMEMORATION OF WORLD DESERTIFICATION DAY	NEW	15,048,631
ENVHQR04021866	COMBATTING DESERTIFICATION THROUGH REVEGETATION	NEW	250,000,000
ENVHQR05021868	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	80,067,165
ENVHQR05021869	GALLAH EROSION AND FLOOD CONTROL PROJECT, GALLAH, AGWARA LGA, NIGER STATE	NEW	75,521,040
ENVHQR05021870	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT AT ODO KALA AREA, OGUN STATE	NEW	15,158,094
ENVHQR05021871	COMPLETION OF EROSION CONTROL WORK AT MBIABONG AND IKPE IKET NKOM, AKWA IBOM STATE	NEW	43,016,369
ENVHQR05021872	EROSION CONTROL AND ROAD REHABILITATION WORKS, FISHERIES ROAD, LAGOS STATE	NEW	50,925,043
ENVHQR05021888	COMPLETION OF ORA WANDE PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN LGA, KWARA STATE	NEW	34,601,807
ENVHQR05021889	COMPLETION OF FLOOD AND EROSION CONTROL WORKS IN LKARASONG, ONNA LGA, AKWA IBOM STATE	NEW	21,402,004
ENVHQR05021891	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN, INI LGA, AKWA IBOM STATE	NEW	32,482,383
ENVHQR05023168	EROSION CONTROL IN IFO, OGUN STATE	NEW	25,500,030
ENVHQR05023175	COMPLETION OF NKIUKWU AMUZU ABOH MBAISE EROSION AND FLOOD CONTROL, IMO STATE	NEW	35,594,213
ENVHQR05023181	COMPLETION OF EROSION AND FLOOD CONTROL AT ODO-URI QUARTERS, ALONG AGEDE-AWO ROAD, EKITI STATE	NEW	19,408,754
ENVHQR05023183	COMPLETION OF CONSTRUCTION OF DRAINS AND CULVERTS AT TUDUN WADA IN KONTAGORA, NIGER STATE	NEW	19,436,253
ENVHQR05023187	COMPLETION OF DUKKU EROSION CONTROL PROJECTS, GOMBE STATE	NEW	75,036,006
ENVHQR05023192	COMPLETION OF FLOOD CONTROL AND DRAINAGE WORKS AT ZANGO MALAMAWA, KEBBI STATE	NEW	34,798,885
ENVHQR05023197	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BORE, GUSAU LGA, ZAMFARA STATE	NEW	13,290,508
ENVHQR05023199	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-OGUN, OWO LGA, ONDO STATE	NEW	22,782,225
ENVHQR05023200	COMPLETION OF FLOOD AND EROSION CONTROL WORKS AT BINJIN- MUZA, YABO LGA, SOKOTO STATE	NEW	18,232,234
ENVHQR05023203	UGWUMBA/IDOOMA/UMUOMA IDE AKPULU/MMILIOFIA ROADS REHABILITATION AND EROSION CONTROL WORKS UMUOJI, ANAMBRA STATE	NEW	23,833,795
ENVHQR05023205	COMPLETION OF EROSION CONTROL AND DRAINAGE WORKS IN ABIA COMMUNITY, ETUNG LGA, CROSS RIVER STATE	NEW	63,344,988
ENVHQR05023208	ESTABLISHMENT AND MAINTENANCE OF EXISTING AUTOMATED FLOOD EARLY WARNING SYTEMS (FEWS) ONGOING.	NEW	32,897,789
ENVHQR05023212	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	20,647,810
ENVHQR05023217	COMPLETION OF EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI, IJEBU EAST, OGUN STATE	NEW	20,351,261
ENVHQR05023227	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	34,406,500
ENVHQR05023233	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE, SAPELE LGA, DELTA STATE	NEW	18,223,307
ENVHQR05023236	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR ALONG MUSERE ROAD, PLATEAU STATE	NEW	17,433,067
ENVHQR05023242	COMPLETION OF EROSION CONTROL WORKS IN CHAMO TOWN, DUTSE LGA, JIGAWA STATE	NEW	13,470,006
ENVHQR05023251	COMPLETION OF CULVERTING AND ASPHALTING IN MALUMFASHI TOWN, MULUMFASHI LGA, KATSINA STATE	NEW	13,210,028
ENVHQR1601021826	FRAMEWORK ON OUTCOME OF COP 21	NEW	63,297,741
ENVHQR1601021835	PRODUCTION OF ABRIDGED VERSION OF NIGERIA'S INTENDED NATIONALLY DETERMINED CONTRIBUTION (INDC) AND DEVELOPMENT OF A NATIONAL ACTION PLAN (FRAMEWORK) FOR THE IMPLEMENTATION OF NIGERIA INDC	NEW	91,500,000
ENVHQR1601021858	NATIONAL AWARENESS AND EDUCATION CAMPAIGN ON CLIMATE CHANGE	NEW	70,656,424
ENVHQR1601021867	DEVELOPMENT OF EIA REGISTRY	NEW	75,000,000
ENVHQR1602021849	REVIEW OF NATIONAL POLICY ON CLIMATE CHANGE AND DEVELOPMENT OF STRATEGY PLAN	NEW	29,850,000
ENVHQR1602021856	PREPARATION AND PARTICIPATION AT 22ND SESSION OF THE UNFCCC CONFERENCE OF PARTIES (COP 22) AND KYOTO PROTOCOL AS WELL AS THE INTERSESSIONAL PREPARATORY MEETINGS	NEW	153,761,912
ENVHQR1606021910	ESTABLISHMENT OF BRIQUETTE PLANT IN OGOJA, CROSS RIVER STATE	NEW	67,766,800
ENVHQR1606021911	METAL SCRAP RECYCLING FACILITY IN KADUNA	NEW	375,634,182
ENVHQR1606021913	COMMUNITY BASED WASTE MANAGEMENT IN LAFIA, NASARAWA STATE	NEW	141,940,705
ENVHQR1606021927	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND ECO-SYSTEMS AND STRENGTHENING OF COMMUNITY LIVELIHOODS	NEW	240,587,000
ENVHQR1606021929	ESTABLISHMENT OF BAMBOO PROCESSING MACHINES IN LOKOJA, KOGI STATE (ON-GOING PROJECT)	NEW	72,073,790
ENVHQR1606021930	RENOVATION OF STRUCTURES AND EQUIPMENT AT FOREST UTILIZATION CENTRE, BENIN CITY, EDO STATE (ON-GOING PROJECT)	NEW	11,163,874
ENVHQR1606021935	FMENV/NYSC COLLABORATIVE PARTNERSHIP ON AFFORESTATION	NEW	156,284,750

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR160602193 7	DEVELOPMENT OF COMMUNITY HERBAL HERITAGE CENTRE, OTUN, EKITI STATE	NEW	108,539,000
ENVHQR160702191 2	ENVIRONMENTAL CLEAN UP AND REMEDIATION OF SHIKIRA COMMUNITY, RAFI LOCAL GOVERNMENT AREA, NIGER STATE LEAD CONTAMINATED SITES	NEW	315,000,000



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,925,735
21	PERSONNEL COST	230,518,408
2101	SALARY	170,075,219
210101	SALARIES AND WAGES	170,075,219
21010101	SALARY	170,075,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,443,189
210201	ALLOWANCES	39,183,787
21020101	NON REGULAR ALLOWANCES	39,183,787
210202	SOCIAL CONTRIBUTIONS	21,259,402
21020201	NHIS	8,503,761
21020202	CONTRIBUTORY PENSION	12,755,641
22	OTHER RECURRENT COSTS	53,830,745
2202	OVERHEAD COST	53,830,745
220201	TRAVEL & TRANSPORT - GENERAL	2,064,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,234
220202	UTILITIES - GENERAL	4,735,324
22020201	ELECTRICITY CHARGES	2,234,961
22020202	TELEPHONE CHARGES	875,360
22020203	INTERNET ACCESS CHARGES	1,625,003
220203	MATERIALS & SUPPLIES - GENERAL	10,620,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,847,712
22020302	BOOKS	465,617
22020303	NEWSPAPERS	89,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	176,934
22020306	PRINTING OF SECURITY DOCUMENTS	497,279
22020307	DRUGS & MEDICAL SUPPLIES	15,086
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,337,396
22020309	UNIFORMS & OTHER CLOTHING	1,923,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,676,220
220204	MAINTENANCE SERVICES - GENERAL	11,689,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,170,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,886,824
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	931,234
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,191,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,727
22020406	OTHER MAINTENANCE SERVICES	274,714
22020410	MAINTENANCE OF ROADS AND BRIDGES	931,234
220205	TRAINING - GENERAL	2,344,846
22020501	LOCAL TRAINING	2,344,846
220206	OTHER SERVICES - GENERAL	339,900
22020606	CLEANING & FUMIGATION SERVICES	339,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,827,370
22020701	FINANCIAL CONSULTING	2,095,276
22020702	INFORMATION TECHNOLOGY CONSULTING	1,732,094



0535002001 NATIONAL PARK HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,067,153
22020801	MOTOR VEHICLE FUEL COST		5,173,024
22020803	PLANT / GENERATOR FUEL COST		1,894,129
220209	FINANCIAL CHARGES - GENERAL		2,607,454
22020902	INSURANCE PREMIUM		2,607,454
220210	MISCELLANEOUS		8,534,095
22021001	REFRESHMENT & MEALS		1,713,470
22021002	HONORARIUM & SITTING ALLOWANCE		3,594,562
22021003	PUBLICITY & ADVERTISEMENTS		2,011,464
22021004	MEDICAL EXPENSES		18,625
22021006	POSTAGES & COURIER SERVICES		125,055
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		325,932
22021029	MONITORING ACTIVITIES & FOLLOW UP		744,987
23	CAPITAL EXPENDITURE		119,576,582
2301	FIXED ASSETS PURCHASED		69,576,582
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,576,582
23010105	PURCHASE OF MOTOR VEHICLES		69,576,582
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040103	WILDLIFE CONSERVATION		50,000,000
	TOTAL PERSONNEL		230,518,408
	TOTAL OVERHEAD		53,830,745
	TOTAL RECURRENT		284,349,153
	TOTAL CAPITAL		119,576,582
	TOTAL ALLOCATION		403,925,735
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
NATPKHQ16010221 95	PROCUREMENT OF GRADER AND SECURITY/PATROL VEHICLES	NEW	69,576,582
NATPKHQ16020222 13	PARAMILITARY TRAINING FOR 2028 OFFICERS AND MEN OF THE SERVICE	NEW	50,000,000



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	612,547,114
21	PERSONNEL COST	511,052,459
2101	SALARY	375,188,088
210101	SALARIES AND WAGES	375,188,088
21010101	SALARY	375,188,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,864,371
210201	ALLOWANCES	88,965,861
21020101	NON REGULAR ALLOWANCES	88,965,861
210202	SOCIAL CONTRIBUTIONS	46,898,510
21020201	NHIS	18,759,404
21020202	CONTRIBUTORY PENSION	28,139,106
22	OTHER RECURRENT COSTS	59,109,820
2202	OVERHEAD COST	59,109,820
220201	TRAVEL & TRANSPORT - GENERAL	2,267,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,022,558
220202	UTILITIES - GENERAL	4,177,148
22020201	ELECTRICITY CHARGES	1,431,581
22020202	TELEPHONE CHARGES	961,204
22020203	INTERNET ACCESS CHARGES	1,784,363
220203	MATERIALS & SUPPLIES - GENERAL	11,207,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,104,424
22020302	BOOKS	511,279
22020303	NEWSPAPERS	98,166
22020305	PRINTING OF NON SECURITY DOCUMENTS	194,286
22020306	PRINTING OF SECURITY DOCUMENTS	546,046
22020307	DRUGS & MEDICAL SUPPLIES	16,565
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,566,620
22020309	UNIFORMS & OTHER CLOTHING	2,112,308
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,216,867
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,840,604
220204	MAINTENANCE SERVICES - GENERAL	14,880,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,579,651
22020402	MAINTENANCE OF OFFICE FURNITURE	3,169,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,067,674
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,307,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,431,581
22020406	OTHER MAINTENANCE SERVICES	301,655
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,022,558
220205	TRAINING - GENERAL	2,574,801
22020501	LOCAL TRAINING	2,574,801
220206	OTHER SERVICES - GENERAL	373,234
22020606	CLEANING & FUMIGATION SERVICES	373,234
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,202,713
22020701	FINANCIAL CONSULTING	2,300,755
22020702	INFORMATION TECHNOLOGY CONSULTING	1,901,958



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,192,672
22020801	MOTOR VEHICLE FUEL COST		5,112,789
22020803	PLANT / GENERATOR FUEL COST		2,079,883
220209	FINANCIAL CHARGES - GENERAL		2,863,162
22020902	INSURANCE PREMIUM		2,863,162
220210	MISCELLANEOUS		9,371,015
22021001	REFRESHMENT & MEALS		1,881,506
22021002	HONORARIUM & SITTING ALLOWANCE		3,947,073
22021003	PUBLICITY & ADVERTISEMENTS		2,208,725
22021004	MEDICAL EXPENSES		20,451
22021006	POSTAGES & COURIER SERVICES		137,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		357,895
22021029	MONITORING ACTIVITIES & FOLLOW UP		818,046
23	CAPITAL EXPENDITURE		42,384,835
2302	CONSTRUCTION / PROVISION		42,384,835
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,384,835
23020114	CONSTRUCTION / PROVISION OF ROADS		42,384,835
	TOTAL PERSONNEL		511,052,459
	TOTAL OVERHEAD		59,109,820
	TOTAL RECURRENT		570,162,279
	TOTAL CAPITAL		42,384,835
	TOTAL ALLOCATION		612,547,114
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	42,384,835



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,707,390
21	PERSONNEL COST	357,718,367
2101	SALARY	263,504,837
210101	SALARIES AND WAGES	263,504,837
21010101	SALARY	263,504,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,213,530
210201	ALLOWANCES	61,275,425
21020101	NON REGULAR ALLOWANCES	61,275,425
210202	SOCIAL CONTRIBUTIONS	32,938,105
21020201	NHIS	13,175,242
21020202	CONTRIBUTORY PENSION	19,762,863
22	OTHER RECURRENT COSTS	61,989,023
2202	OVERHEAD COST	61,989,023
220201	TRAVEL & TRANSPORT - GENERAL	2,074,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,276
220202	UTILITIES - GENERAL	5,157,768
22020201	ELECTRICITY CHARGES	1,877,828
22020202	TELEPHONE CHARGES	697,479
22020203	INTERNET ACCESS CHARGES	2,092,437
22020205	WATER RATES	357,682
22020206	SEWERAGE CHARGES	132,342
220203	MATERIALS & SUPPLIES - GENERAL	14,614,143
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,146,089
22020302	BOOKS	706,421
22020303	NEWSPAPERS	69,748
22020304	MAGAZINES & PERIODICALS	84,055
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,863
22020306	PRINTING OF SECURITY DOCUMENTS	229,810
22020307	DRUGS & MEDICAL SUPPLIES	248,589
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,245,570
22020309	UNIFORMS & OTHER CLOTHING	3,424,801
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	576,761
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,475,436
220204	MAINTENANCE SERVICES - GENERAL	20,453,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,077,570
22020402	MAINTENANCE OF OFFICE FURNITURE	2,909,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,854,019
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,296,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,503,771
22020406	OTHER MAINTENANCE SERVICES	268,261
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,544,064
220205	TRAINING - GENERAL	2,056,669
22020501	LOCAL TRAINING	2,056,669
220206	OTHER SERVICES - GENERAL	268,261
22020606	CLEANING & FUMIGATION SERVICES	268,261



0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,940,422
22020701	FINANCIAL CONSULTING		1,457,552
22020702	INFORMATION TECHNOLOGY CONSULTING		482,870
220208	FUEL & LUBRICANTS - GENERAL		5,007,542
22020801	MOTOR VEHICLE FUEL COST		2,772,032
22020803	PLANT / GENERATOR FUEL COST		2,235,510
220209	FINANCIAL CHARGES - GENERAL		2,351,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		205,667
22020902	INSURANCE PREMIUM		2,146,089
220210	MISCELLANEOUS		8,063,930
22021001	REFRESHMENT & MEALS		1,341,306
22021003	PUBLICITY & ADVERTISEMENTS		4,605,150
22021004	MEDICAL EXPENSES		1,475,436
22021006	POSTAGES & COURIER SERVICES		150,226
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		223,551
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,261
23	CAPITAL EXPENDITURE		5,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		5,000,000
	TOTAL PERSONNEL		357,718,367
	TOTAL OVERHEAD		61,989,023
	TOTAL RECURRENT		419,707,390
	TOTAL CAPITAL		5,000,000
	TOTAL ALLOCATION		424,707,390
0535004001 OYO NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OYONPK160102329 1	PROVISION OF SECURITY AND ROAD NETWORK AT SEPERI CAMP	NEW	5,000,000



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,450,283
21	PERSONNEL COST	301,932,353
2101	SALARY	222,355,510
210101	SALARIES AND WAGES	222,355,510
21010101	SALARY	222,355,510
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,576,843
210201	ALLOWANCES	51,782,404
21020101	NON REGULAR ALLOWANCES	51,782,404
210202	SOCIAL CONTRIBUTIONS	27,794,439
21020201	NHIS	11,117,776
21020202	CONTRIBUTORY PENSION	16,676,663
22	OTHER RECURRENT COSTS	49,487,930
2202	OVERHEAD COST	49,487,930
220201	TRAVEL & TRANSPORT - GENERAL	1,968,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,073,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,756
220202	UTILITIES - GENERAL	4,557,888
22020201	ELECTRICITY CHARGES	1,521,085
22020202	TELEPHONE CHARGES	518,959
22020203	INTERNET ACCESS CHARGES	2,115,204
22020205	WATER RATES	268,427
22020206	SEWERAGE CHARGES	134,213
220203	MATERIALS & SUPPLIES - GENERAL	12,128,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,842
22020302	BOOKS	554,749
22020303	NEWSPAPERS	58,159
22020304	MAGAZINES & PERIODICALS	62,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	322,112
22020306	PRINTING OF SECURITY DOCUMENTS	205,794
22020307	DRUGS & MEDICAL SUPPLIES	187,899
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,115,878
22020309	UNIFORMS & OTHER CLOTHING	2,057,939
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,789,512
220204	MAINTENANCE SERVICES - GENERAL	16,016,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,326,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,773,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,163,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,415
22020406	OTHER MAINTENANCE SERVICES	3,936,927
220205	TRAINING - GENERAL	1,842,167
22020501	LOCAL TRAINING	1,842,167
220206	OTHER SERVICES - GENERAL	184,320
22020606	CLEANING & FUMIGATION SERVICES	184,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,981



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,163,183
22020702	INFORMATION TECHNOLOGY CONSULTING		375,798
220208	FUEL & LUBRICANTS - GENERAL		4,921,158
22020801	MOTOR VEHICLE FUEL COST		2,684,268
22020803	PLANT / GENERATOR FUEL COST		2,236,890
220209	FINANCIAL CHARGES - GENERAL		1,847,672
22020901	BANK CHARGES (OTHER THAN INTEREST)		147,635
22020902	INSURANCE PREMIUM		1,700,037
220210	MISCELLANEOUS		4,482,727
22021001	REFRESHMENT & MEALS		1,073,707
22021003	PUBLICITY & ADVERTISEMENTS		2,684,268
22021004	MEDICAL EXPENSES		161,056
22021006	POSTAGES & COURIER SERVICES		116,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,951
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,427
23	CAPITAL EXPENDITURE		6,030,000
2302	CONSTRUCTION / PROVISION		6,030,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,030,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,030,000
	TOTAL PERSONNEL		301,932,353
	TOTAL OVERHEAD		49,487,930
	TOTAL RECURRENT		351,420,283
	TOTAL CAPITAL		6,030,000
	TOTAL ALLOCATION		357,450,283
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CHADBZ160102194 4	DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK	NEW	6,030,000



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,724,018
21	PERSONNEL COST	371,051,198
2101	SALARY	272,842,301
210101	SALARIES AND WAGES	272,842,301
21010101	SALARY	272,842,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,208,897
210201	ALLOWANCES	64,103,609
21020101	NON REGULAR ALLOWANCES	64,103,609
210202	SOCIAL CONTRIBUTIONS	34,105,288
21020201	NHIS	13,642,115
21020202	CONTRIBUTORY PENSION	20,463,173
22	OTHER RECURRENT COSTS	65,672,820
2202	OVERHEAD COST	65,672,820
220201	TRAVEL & TRANSPORT - GENERAL	2,612,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,424,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,384
220202	UTILITIES - GENERAL	6,048,532
22020201	ELECTRICITY CHARGES	2,018,552
22020202	TELEPHONE CHARGES	688,682
22020203	INTERNET ACCESS CHARGES	2,806,975
22020205	WATER RATES	356,215
22020206	SEWERAGE CHARGES	178,108
220203	MATERIALS & SUPPLIES - GENERAL	15,501,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,205,936
22020302	BOOKS	736,178
22020303	NEWSPAPERS	77,180
22020304	MAGAZINES & PERIODICALS	83,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,458
22020306	PRINTING OF SECURITY DOCUMENTS	273,098
22020307	DRUGS & MEDICAL SUPPLIES	249,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,868,273
22020309	UNIFORMS & OTHER CLOTHING	2,730,982
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	474,953
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,374,767
220204	MAINTENANCE SERVICES - GENERAL	20,074,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,688,259
22020402	MAINTENANCE OF OFFICE FURNITURE	3,087,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,680,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,849,721
22020406	OTHER MAINTENANCE SERVICES	5,224,488
220205	TRAINING - GENERAL	2,444,397
22020501	LOCAL TRAINING	2,444,397
220206	OTHER SERVICES - GENERAL	237,477
22020606	CLEANING & FUMIGATION SERVICES	237,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,042,300



0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,543,599
22020702	INFORMATION TECHNOLOGY CONSULTING		498,701
220208	FUEL & LUBRICANTS - GENERAL		6,530,610
22020801	MOTOR VEHICLE FUEL COST		3,562,151
22020803	PLANT / GENERATOR FUEL COST		2,968,459
220209	FINANCIAL CHARGES - GENERAL		2,451,947
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,918
22020902	INSURANCE PREMIUM		2,256,029
220210	MISCELLANEOUS		7,729,867
22021001	REFRESHMENT & MEALS		1,424,860
22021003	PUBLICITY & ADVERTISEMENTS		5,343,226
22021004	MEDICAL EXPENSES		213,729
22021006	POSTAGES & COURIER SERVICES		154,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		237,477
22021029	MONITORING ACTIVITIES & FOLLOW UP		356,215
23	CAPITAL EXPENDITURE		10,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,000,000
	TOTAL PERSONNEL		371,051,198
	TOTAL OVERHEAD		65,672,820
	TOTAL RECURRENT		436,724,018
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		446,724,018
0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
GASHGT160102209 3	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	NEW	10,000,000



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	577,196,796
21	PERSONNEL COST	515,459,052
2101	SALARY	380,442,459
210101	SALARIES AND WAGES	380,442,459
21010101	SALARY	380,442,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,016,593
210201	ALLOWANCES	87,461,285
21020101	NON REGULAR ALLOWANCES	87,461,285
210202	SOCIAL CONTRIBUTIONS	47,555,308
21020201	NHIS	19,022,123
21020202	CONTRIBUTORY PENSION	28,533,185
22	OTHER RECURRENT COSTS	61,737,744
2202	OVERHEAD COST	61,737,744
220201	TRAVEL & TRANSPORT - GENERAL	2,468,027
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,430,740
220202	UTILITIES - GENERAL	5,132,782
22020201	ELECTRICITY CHARGES	2,011,979
22020202	TELEPHONE CHARGES	536,528
22020203	INTERNET ACCESS CHARGES	2,092,458
22020205	WATER RATES	357,685
22020206	SEWERAGE CHARGES	134,132
220203	MATERIALS & SUPPLIES - GENERAL	12,938,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,235,532
22020302	BOOKS	536,528
22020303	NEWSPAPERS	62,595
22020304	MAGAZINES & PERIODICALS	79,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,685
22020306	PRINTING OF SECURITY DOCUMENTS	232,495
22020307	DRUGS & MEDICAL SUPPLIES	223,553
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,202,800
22020309	UNIFORMS & OTHER CLOTHING	3,129,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	536,528
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,341,319
220204	MAINTENANCE SERVICES - GENERAL	21,080,935
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,202,800
22020402	MAINTENANCE OF OFFICE FURNITURE	3,576,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,308,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,251,898
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,235,532
22020406	OTHER MAINTENANCE SERVICES	6,505,267
220205	TRAINING - GENERAL	2,324,953
22020501	LOCAL TRAINING	2,324,953
220206	OTHER SERVICES - GENERAL	223,553
22020606	CLEANING & FUMIGATION SERVICES	223,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,056,689



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,609,583
22020702	INFORMATION TECHNOLOGY CONSULTING	447,106
220208	FUEL & LUBRICANTS - GENERAL	4,828,749
22020801	MOTOR VEHICLE FUEL COST	2,235,532
22020803	PLANT / GENERATOR FUEL COST	2,593,217
220209	FINANCIAL CHARGES - GENERAL	2,146,111
22020902	INSURANCE PREMIUM	2,146,111
220210	MISCELLANEOUS	8,537,410
22021001	REFRESHMENT & MEALS	1,430,740
22021003	PUBLICITY & ADVERTISEMENTS	5,121,518
22021004	MEDICAL EXPENSES	1,341,319
22021006	POSTAGES & COURIER SERVICES	152,016
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,553
22021029	MONITORING ACTIVITIES & FOLLOW UP	268,264
	TOTAL PERSONNEL	515,459,052
	TOTAL OVERHEAD	61,737,744
	TOTAL RECURRENT	577,196,796
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	577,196,796



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,918,047
21	PERSONNEL COST	224,671,079
2101	SALARY	166,346,043
210101	SALARIES AND WAGES	166,346,043
21010101	SALARY	166,346,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,325,036
210201	ALLOWANCES	37,531,781
21020101	NON REGULAR ALLOWANCES	37,531,781
210202	SOCIAL CONTRIBUTIONS	20,793,255
21020201	NHIS	8,317,302
21020202	CONTRIBUTORY PENSION	12,475,953
22	OTHER RECURRENT COSTS	48,430,905
2202	OVERHEAD COST	48,430,905
220201	TRAVEL & TRANSPORT - GENERAL	2,867,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,391,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,476,446
220202	UTILITIES - GENERAL	2,539,487
22020201	ELECTRICITY CHARGES	1,413,809
22020202	TELEPHONE CHARGES	538,679
22020203	INTERNET ACCESS CHARGES	209,387
22020205	WATER RATES	274,708
22020206	SEWERAGE CHARGES	102,904
220203	MATERIALS & SUPPLIES - GENERAL	8,515,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,726,995
22020302	BOOKS	549,417
22020303	NEWSPAPERS	548,522
22020304	MAGAZINES & PERIODICALS	473,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,870
22020306	PRINTING OF SECURITY DOCUMENTS	178,068
22020307	DRUGS & MEDICAL SUPPLIES	191,491
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,879,113
22020309	UNIFORMS & OTHER CLOTHING	1,985,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	447,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	219,230
220204	MAINTENANCE SERVICES - GENERAL	17,350,481
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,908,152
22020402	MAINTENANCE OF OFFICE FURNITURE	3,400,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,579,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,637,513
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,879,113
22020406	OTHER MAINTENANCE SERVICES	3,946,138
220205	TRAINING - GENERAL	1,897,010
22020501	LOCAL TRAINING	1,897,010
220206	OTHER SERVICES - GENERAL	205,808
22020606	CLEANING & FUMIGATION SERVICES	205,808
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,120,714



0535008001 KAMUKU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,565,928
22020702	INFORMATION TECHNOLOGY CONSULTING		375,823
22020708	BUDGET PREPARATION		178,963
220208	FUEL & LUBRICANTS - GENERAL		5,010,969
22020801	MOTOR VEHICLE FUEL COST		3,042,374
22020803	PLANT / GENERATOR FUEL COST		1,968,595
220209	FINANCIAL CHARGES - GENERAL		1,902,379
22020901	BANK CHARGES (OTHER THAN INTEREST)		157,488
22020902	INSURANCE PREMIUM		1,744,891
220210	MISCELLANEOUS		6,021,103
22021001	REFRESHMENT & MEALS		1,610,669
22021003	PUBLICITY & ADVERTISEMENTS		3,702,695
22021004	MEDICAL EXPENSES		127,959
22021006	POSTAGES & COURIER SERVICES		118,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		193,219
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,445
23	CAPITAL EXPENDITURE		5,816,063
2302	CONSTRUCTION / PROVISION		5,816,063
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,816,063
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,816,063
	TOTAL PERSONNEL		224,671,079
	TOTAL OVERHEAD		48,430,905
	TOTAL RECURRENT		273,101,984
	TOTAL CAPITAL		5,816,063
	TOTAL ALLOCATION		278,918,047
0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	5,816,063



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	250,267,454
21	PERSONNEL COST	196,297,958
2101	SALARY	143,445,629
210101	SALARIES AND WAGES	143,445,629
21010101	SALARY	143,445,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,852,329
210201	ALLOWANCES	34,921,626
21020101	NON REGULAR ALLOWANCES	34,921,626
210202	SOCIAL CONTRIBUTIONS	17,930,703
21020201	NHIS	7,172,281
21020202	CONTRIBUTORY PENSION	10,758,422
22	OTHER RECURRENT COSTS	48,969,496
2202	OVERHEAD COST	48,969,496
220201	TRAVEL & TRANSPORT - GENERAL	2,620,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	961,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,932
220202	UTILITIES - GENERAL	4,465,872
22020201	ELECTRICITY CHARGES	1,424,498
22020202	TELEPHONE CHARGES	544,924
22020203	INTERNET ACCESS CHARGES	2,115,272
22020205	WATER RATES	277,383
22020206	SEWERAGE CHARGES	103,795
220203	MATERIALS & SUPPLIES - GENERAL	11,412,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,920
22020302	BOOKS	554,767
22020303	NEWSPAPERS	55,477
22020304	MAGAZINES & PERIODICALS	65,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	318,544
22020306	PRINTING OF SECURITY DOCUMENTS	179,852
22020307	DRUGS & MEDICAL SUPPLIES	194,168
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,134,283
22020309	UNIFORMS & OTHER CLOTHING	1,984,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	451,151
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,058,006
220204	MAINTENANCE SERVICES - GENERAL	14,822,475
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,773,834
22020402	MAINTENANCE OF OFFICE FURNITURE	3,140,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,029,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	751,083
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,484
22020406	OTHER MAINTENANCE SERVICES	2,979,635
220205	TRAINING - GENERAL	2,102,745
22020501	LOCAL TRAINING	2,102,745
220206	OTHER SERVICES - GENERAL	178,957
22020606	CLEANING & FUMIGATION SERVICES	178,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,652,668



0535009001 OKUMU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,097,901
22020702	INFORMATION TECHNOLOGY CONSULTING		375,810
22020708	BUDGET PREPARATION		178,957
220208	FUEL & LUBRICANTS - GENERAL		4,876,579
22020801	MOTOR VEHICLE FUEL COST		2,693,303
22020803	PLANT / GENERATOR FUEL COST		2,183,276
220209	FINANCIAL CHARGES - GENERAL		1,951,726
22020901	BANK CHARGES (OTHER THAN INTEREST)		257,898
22020902	INSURANCE PREMIUM		1,693,828
220210	MISCELLANEOUS		4,885,527
22021001	REFRESHMENT & MEALS		1,048,688
22021003	PUBLICITY & ADVERTISEMENTS		3,131,748
22021004	MEDICAL EXPENSES		125,270
22021006	POSTAGES & COURIER SERVICES		119,006
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		192,379
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,436
23	CAPITAL EXPENDITURE		5,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		5,000,000
	TOTAL PERSONNEL		196,297,958
	TOTAL OVERHEAD		48,969,496
	TOTAL RECURRENT		245,267,454
	TOTAL CAPITAL		5,000,000
	TOTAL ALLOCATION		250,267,454
0535009001 OKUMU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OKUNPK160102329 9	COMPLETION OF GUEST HOUSE	NEW	5,000,000



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,273,500
21	PERSONNEL COST	385,073,148
2101	SALARY	342,747,418
210101	SALARIES AND WAGES	342,747,418
21010101	SALARY	342,747,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,325,730
210202	SOCIAL CONTRIBUTIONS	42,325,730
21020201	NHIS	16,619,674
21020202	CONTRIBUTORY PENSION	25,706,056
22	OTHER RECURRENT COSTS	74,400,852
2202	OVERHEAD COST	74,400,852
220201	TRAVEL & TRANSPORT - GENERAL	4,037,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,018,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,018,997
220202	UTILITIES - GENERAL	6,749,465
22020201	ELECTRICITY CHARGES	2,098,880
22020202	TELEPHONE CHARGES	1,550,195
22020203	INTERNET ACCESS CHARGES	2,066,927
22020205	WATER RATES	1,033,463
220203	MATERIALS & SUPPLIES - GENERAL	7,751,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,583,659
22020302	BOOKS	1,550,511
22020303	NEWSPAPERS	516,732
22020304	MAGAZINES & PERIODICALS	516,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,583,659
220204	MAINTENANCE SERVICES - GENERAL	19,619,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,117,877
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,167,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,167,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,100,390
220205	TRAINING - GENERAL	5,167,317
22020501	LOCAL TRAINING	5,167,317
220206	OTHER SERVICES - GENERAL	10,254,751
22020601	SECURITY SERVICES	7,234,244
22020606	CLEANING & FUMIGATION SERVICES	3,020,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,845
22020701	FINANCIAL CONSULTING	828,421
22020703	LEGAL SERVICES	723,424
220208	FUEL & LUBRICANTS - GENERAL	8,297,671
22020801	MOTOR VEHICLE FUEL COST	3,068,437
22020803	PLANT / GENERATOR FUEL COST	5,229,234
220210	MISCELLANEOUS	10,970,688
22021001	REFRESHMENT & MEALS	5,167,317
22021002	HONORARIUM & SITTING ALLOWANCE	1,669,518
22021003	PUBLICITY & ADVERTISEMENTS	3,100,390



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,033,463
23	CAPITAL EXPENDITURE		54,799,500
2305	OTHER CAPITAL PROJECTS		54,799,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		54,799,500
23050101	RESEARCH AND DEVELOPMENT		54,799,500
	TOTAL PERSONNEL		385,073,148
	TOTAL OVERHEAD		74,400,852
	TOTAL RECURRENT		459,474,000
	TOTAL CAPITAL		54,799,500
	TOTAL ALLOCATION		514,273,500
0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCWMNB160102207 3	COMPLETION OF REHABILITATION OF LABORATORIES AND CLASSROOMS	NEW	54,799,500



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	896,074,694
21	PERSONNEL COST	769,906,688
2101	SALARY	684,821,675
210101	SALARIES AND WAGES	684,821,675
21010101	SALARY	684,821,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,085,013
210202	SOCIAL CONTRIBUTIONS	85,085,013
21020201	NHIS	33,723,387
21020202	CONTRIBUTORY PENSION	51,361,626
22	OTHER RECURRENT COSTS	72,168,006
2202	OVERHEAD COST	72,168,006
220201	TRAVEL & TRANSPORT - GENERAL	3,727,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,863,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,863,920
220202	UTILITIES - GENERAL	6,515,912
22020201	ELECTRICITY CHARGES	2,004,896
22020202	TELEPHONE CHARGES	1,503,672
22020203	INTERNET ACCESS CHARGES	2,004,896
22020205	WATER RATES	1,002,448
220203	MATERIALS & SUPPLIES - GENERAL	7,518,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,506,120
22020302	BOOKS	1,503,672
22020303	NEWSPAPERS	501,224
22020304	MAGAZINES & PERIODICALS	501,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,506,120
220204	MAINTENANCE SERVICES - GENERAL	18,999,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,012,241
22020402	MAINTENANCE OF OFFICE FURNITURE	2,004,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,962,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,012,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,007,344
220205	TRAINING - GENERAL	5,012,241
22020501	LOCAL TRAINING	5,012,241
220206	OTHER SERVICES - GENERAL	9,789,521
22020601	SECURITY SERVICES	7,017,137
22020606	CLEANING & FUMIGATION SERVICES	2,772,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,403,428
22020701	FINANCIAL CONSULTING	701,714
22020703	LEGAL SERVICES	701,714
220208	FUEL & LUBRICANTS - GENERAL	9,577,680
22020801	MOTOR VEHICLE FUEL COST	4,565,439
22020803	PLANT / GENERATOR FUEL COST	5,012,241
220210	MISCELLANEOUS	9,623,502
22021001	REFRESHMENT & MEALS	5,012,241
22021002	HONORARIUM & SITTING ALLOWANCE	601,469
22021003	PUBLICITY & ADVERTISEMENTS	3,007,344



0535011001		FEDERAL COLLEGE OF FORESTRY IBADAN	
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,002,448
23	CAPITAL EXPENDITURE		54,000,000
2302	CONSTRUCTION / PROVISION		54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		54,000,000
	TOTAL PERSONNEL		769,906,688
	TOTAL OVERHEAD		72,168,006
	TOTAL RECURRENT		842,074,694
	TOTAL CAPITAL		54,000,000
	TOTAL ALLOCATION		896,074,694
0535011001		FEDERAL COLLEGE OF FORESTRY IBADAN	
CODE	PROJECT NAME	TYPE	AMOUNT
FCFID1601023051	COMPLETION OF STUDENTS' LECTURE THEATRE	NEW	54,000,000



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	609,769,650
21	PERSONNEL COST	501,394,315
2101	SALARY	446,144,010
210101	SALARIES AND WAGES	446,144,010
21010101	SALARY	446,144,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,250,305
210202	SOCIAL CONTRIBUTIONS	55,250,305
21020201	NHIS	21,789,504
21020202	CONTRIBUTORY PENSION	33,460,801
22	OTHER RECURRENT COSTS	98,375,335
2202	OVERHEAD COST	98,375,335
220201	TRAVEL & TRANSPORT - GENERAL	4,479,252
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,239,626
220202	UTILITIES - GENERAL	8,442,512
22020201	ELECTRICITY CHARGES	2,323,205
22020202	TELEPHONE CHARGES	1,742,403
22020203	INTERNET ACCESS CHARGES	2,323,205
22020205	WATER RATES	2,053,699
220203	MATERIALS & SUPPLIES - GENERAL	8,712,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,904,006
22020302	BOOKS	1,742,403
22020303	NEWSPAPERS	580,801
22020304	MAGAZINES & PERIODICALS	580,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,904,006
220204	MAINTENANCE SERVICES - GENERAL	33,955,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,610,975
22020402	MAINTENANCE OF OFFICE FURNITURE	5,891,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,808,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,808,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,837,384
220205	TRAINING - GENERAL	5,808,011
22020501	LOCAL TRAINING	5,808,011
220206	OTHER SERVICES - GENERAL	11,625,408
22020601	SECURITY SERVICES	8,131,216
22020606	CLEANING & FUMIGATION SERVICES	3,494,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,244
22020701	FINANCIAL CONSULTING	813,122
22020703	LEGAL SERVICES	813,122
220208	FUEL & LUBRICANTS - GENERAL	11,616,022
22020801	MOTOR VEHICLE FUEL COST	5,808,011
22020803	PLANT / GENERATOR FUEL COST	5,808,011
220210	MISCELLANEOUS	12,109,898
22021001	REFRESHMENT & MEALS	5,808,011
22021002	HONORARIUM & SITTING ALLOWANCE	1,655,478
22021003	PUBLICITY & ADVERTISEMENTS	3,484,807



0535012001		FEDERAL COLLEGE OF FORESTRY JOS	
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,161,602
23	CAPITAL EXPENDITURE		10,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
	TOTAL PERSONNEL		501,394,315
	TOTAL OVERHEAD		98,375,335
	TOTAL RECURRENT		599,769,650
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		609,769,650
0535012001		FEDERAL COLLEGE OF FORESTRY JOS	
CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ201602021694	COMPLETION OF FURNISHING OF CLASSROOMS	NEW	10,000,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,165,828,419
21	PERSONNEL COST	1,493,533,805
2101	SALARY	1,328,736,042
210101	SALARIES AND WAGES	1,328,736,042
21010101	SALARY	1,328,736,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,797,763
210202	SOCIAL CONTRIBUTIONS	164,797,763
21020201	NHIS	65,919,105
21020202	CONTRIBUTORY PENSION	98,878,658
22	OTHER RECURRENT COSTS	175,594,373
2202	OVERHEAD COST	175,594,373
220201	TRAVEL & TRANSPORT - GENERAL	4,688,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,344,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,344,177
220202	UTILITIES - GENERAL	13,512,070
22020201	ELECTRICITY CHARGES	4,157,560
22020202	TELEPHONE CHARGES	3,118,170
22020203	INTERNET ACCESS CHARGES	4,157,560
22020205	WATER RATES	2,078,780
220203	MATERIALS & SUPPLIES - GENERAL	15,807,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,196,950
22020302	BOOKS	3,118,170
22020303	NEWSPAPERS	1,255,674
22020304	MAGAZINES & PERIODICALS	1,039,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,196,950
220204	MAINTENANCE SERVICES - GENERAL	68,408,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,338,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,157,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,338,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,338,035
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,236,340
220205	TRAINING - GENERAL	13,971,554
22020501	LOCAL TRAINING	13,971,554
220206	OTHER SERVICES - GENERAL	31,181,698
22020601	SECURITY SERVICES	14,551,459
22020606	CLEANING & FUMIGATION SERVICES	16,630,239
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,487,946
22020701	FINANCIAL CONSULTING	5,032,800
22020703	LEGAL SERVICES	1,455,146
220208	FUEL & LUBRICANTS - GENERAL	6,477,180
22020801	MOTOR VEHICLE FUEL COST	3,238,590
22020803	PLANT / GENERATOR FUEL COST	3,238,590
220210	MISCELLANEOUS	15,060,432
22021001	REFRESHMENT & MEALS	3,238,590
22021002	HONORARIUM & SITTING ALLOWANCE	3,930,509
22021003	PUBLICITY & ADVERTISEMENTS	5,812,553



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	2,078,780
23	CAPITAL EXPENDITURE	496,700,241
2301	FIXED ASSETS PURCHASED	25,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000
23010105	PURCHASE OF MOTOR VEHICLES	25,500,000
2302	CONSTRUCTION / PROVISION	146,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	146,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	146,000,001
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	275,200,240
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,200,240
23050101	RESEARCH AND DEVELOPMENT	275,200,240
	TOTAL PERSONNEL	1,493,533,805
	TOTAL OVERHEAD	175,594,373
	TOTAL RECURRENT	1,669,128,178
	TOTAL CAPITAL	496,700,241
	TOTAL ALLOCATION	2,165,828,419

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN201601021652	RESEARCH/PRODUCTION OF MUSHROOMS, RABBITS, GRASSCUTTERS, SNAILS FOR ENTREPRENEURSHIP PURPOSES	NEW	37,620,240
FRIN201601021672	PILOT ESTABLISHMENT OF FOUR SPECIES OF JATROPHA IN TWO LOCATIONS IN THE NORTH	NEW	237,580,000
FRIN201602021644	COMPLETION OF REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BUILDINGS	NEW	68,000,001
FRIN201602021664	COMPLETION OF REHABILITATION IN 3 FRIN'S OUT STATIONS (SOUTHERN GUINEA SAVANNA RESEARCH STATION, MOKWA, NIGER STATE, MOIST FOREST RESEARCH STATION, SAKPOBA, BENIN, EDO STATE AND RAIN FOREST RESEARCH STATION, ONNE, RIVERS STATE)	NEW	50,000,000
FRIN201602021669	COMPLETION OF REHABILITATION OF RESEARCH FACILITIES/ EQUIPMENT	NEW	78,000,000
FRIN201605021666	PURCHASE OF PROJECT VEHICLES FOR RESEARCH MONITORING.	NEW	25,500,000



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	581,579,893
21	PERSONNEL COST	455,967,108
2101	SALARY	405,764,271
210101	SALARIES AND WAGES	405,764,271
21010101	SALARY	405,764,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,202,837
210202	SOCIAL CONTRIBUTIONS	50,202,837
21020201	NHIS	19,770,517
21020202	CONTRIBUTORY PENSION	30,432,320
22	OTHER RECURRENT COSTS	61,132,525
2202	OVERHEAD COST	61,132,525
220201	TRAVEL & TRANSPORT - GENERAL	4,293,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,146,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,146,920
220202	UTILITIES - GENERAL	5,519,540
22020201	ELECTRICITY CHARGES	1,698,320
22020202	TELEPHONE CHARGES	1,273,740
22020203	INTERNET ACCESS CHARGES	1,698,320
22020205	WATER RATES	849,160
220203	MATERIALS & SUPPLIES - GENERAL	6,368,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,122,900
22020302	BOOKS	1,273,740
22020303	NEWSPAPERS	424,580
22020304	MAGAZINES & PERIODICALS	424,580
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,122,900
220204	MAINTENANCE SERVICES - GENERAL	13,834,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,245,800
22020402	MAINTENANCE OF OFFICE FURNITURE	1,698,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,245,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,097,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,547,480
220205	TRAINING - GENERAL	4,245,800
22020501	LOCAL TRAINING	4,245,800
220206	OTHER SERVICES - GENERAL	9,037,405
22020601	SECURITY SERVICES	5,944,120
22020606	CLEANING & FUMIGATION SERVICES	3,093,285
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,188,824
22020701	FINANCIAL CONSULTING	594,412
22020703	LEGAL SERVICES	594,412
220208	FUEL & LUBRICANTS - GENERAL	8,491,600
22020801	MOTOR VEHICLE FUEL COST	4,245,800
22020803	PLANT / GENERATOR FUEL COST	4,245,800
220210	MISCELLANEOUS	8,151,936
22021001	REFRESHMENT & MEALS	4,245,800
22021002	HONORARIUM & SITTING ALLOWANCE	509,496
22021003	PUBLICITY & ADVERTISEMENTS	2,547,480



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		849,160
23	CAPITAL EXPENDITURE		64,480,260
2303	REHABILITATION / REPAIRS		64,480,260
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		64,480,260
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		64,480,260
	TOTAL PERSONNEL		455,967,108
	TOTAL OVERHEAD		61,132,525
	TOTAL RECURRENT		517,099,633
	TOTAL CAPITAL		64,480,260
	TOTAL ALLOCATION		581,579,893
0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFMA2016010217 64	COMPLETION OF REHABILITATION OF STUDENTS' AUDITORIUM	NEW	64,480,260



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,842,310,639
21	PERSONNEL COST	1,487,251,855
2101	SALARY	1,125,331,026
210101	SALARIES AND WAGES	1,125,331,026
21010101	SALARY	1,125,331,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,920,829
210201	ALLOWANCES	221,254,451
21020101	NON REGULAR ALLOWANCES	221,254,451
210202	SOCIAL CONTRIBUTIONS	140,666,378
21020201	NHIS	56,266,551
21020202	CONTRIBUTORY PENSION	84,399,827
22	OTHER RECURRENT COSTS	162,308,784
2202	OVERHEAD COST	162,308,784
220201	TRAVEL & TRANSPORT - GENERAL	13,931,843
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,560,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,371,150
220202	UTILITIES - GENERAL	11,442,629
22020201	ELECTRICITY CHARGES	4,783,514
22020202	TELEPHONE CHARGES	1,974,261
22020203	INTERNET ACCESS CHARGES	1,994,127
22020205	WATER RATES	498,283
22020206	SEWERAGE CHARGES	697,596
22020207	LEASED COMMUNICATION LINES(S)	1,494,848
220203	MATERIALS & SUPPLIES - GENERAL	14,544,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,393
22020302	BOOKS	996,565
22020303	NEWSPAPERS	1,813,749
22020304	MAGAZINES & PERIODICALS	1,071,308
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,494,848
22020306	PRINTING OF SECURITY DOCUMENTS	1,993,131
22020307	DRUGS & MEDICAL SUPPLIES	199,313
22020309	UNIFORMS & OTHER CLOTHING	996,565
220204	MAINTENANCE SERVICES - GENERAL	10,463,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,993,131
22020402	MAINTENANCE OF OFFICE FURNITURE	1,993,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,993,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,494,848
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,494,848
22020406	OTHER MAINTENANCE SERVICES	498,283
22020408	MAINTENANCE OF SEA BOATS	996,565
220205	TRAINING - GENERAL	1,993,131
22020501	LOCAL TRAINING	1,993,131
220206	OTHER SERVICES - GENERAL	35,378,073
22020601	SECURITY SERVICES	1,993,131
22020603	OFFICE RENT	29,896,963
22020606	CLEANING & FUMIGATION SERVICES	3,487,979



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,474,241
22020701	FINANCIAL CONSULTING	2,491,414
22020702	INFORMATION TECHNOLOGY CONSULTING	1,993,131
22020703	LEGAL SERVICES	1,993,131
22020708	BUDGET PREPARATION	996,565
220208	FUEL & LUBRICANTS - GENERAL	8,769,775
22020801	MOTOR VEHICLE FUEL COST	1,494,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,494,848
22020803	PLANT / GENERATOR FUEL COST	4,783,514
22020805	SEA BOAT FUEL COST	996,565
220209	FINANCIAL CHARGES - GENERAL	28,441,978
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,534,711
22020902	INSURANCE PREMIUM	26,907,267
220210	MISCELLANEOUS	29,868,305
22021001	REFRESHMENT & MEALS	2,391,757
22021002	HONORARIUM & SITTING ALLOWANCE	4,484,545
22021003	PUBLICITY & ADVERTISEMENTS	3,986,262
22021004	MEDICAL EXPENSES	967,906
22021006	POSTAGES & COURIER SERVICES	2,491,414
22021007	WELFARE PACKAGES	4,982,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,993,131
22021009	SPORTING ACTIVITIES	3,487,979
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,082,484
23	CAPITAL EXPENDITURE	192,750,000
2301	FIXED ASSETS PURCHASED	156,494,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,494,600
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,620,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	145,874,600
2303	REHABILITATION / REPAIRS	36,255,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,255,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,255,400
	TOTAL PERSONNEL	1,487,251,855
	TOTAL OVERHEAD	162,308,784
	TOTAL RECURRENT	1,649,560,639
	TOTAL CAPITAL	192,750,000
	TOTAL ALLOCATION	1,842,310,639



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,374,325,816
21	PERSONNEL COST	2,956,070,994
2101	SALARY	2,235,083,831
210101	SALARIES AND WAGES	2,235,083,831
21010101	SALARY	2,235,083,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,987,163
210201	ALLOWANCES	441,601,684
21020101	NON REGULAR ALLOWANCES	441,601,684
210202	SOCIAL CONTRIBUTIONS	279,385,479
21020201	NHIS	111,754,192
21020202	CONTRIBUTORY PENSION	167,631,287
22	OTHER RECURRENT COSTS	173,604,822
2202	OVERHEAD COST	173,604,822
220201	TRAVEL & TRANSPORT - GENERAL	25,548,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,757,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,791,376
220202	UTILITIES - GENERAL	11,305,752
22020201	ELECTRICITY CHARGES	4,779,074
22020202	TELEPHONE CHARGES	2,812,483
22020203	INTERNET ACCESS CHARGES	2,254,280
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,073,467
22020205	WATER RATES	386,448
220203	MATERIALS & SUPPLIES - GENERAL	11,385,793
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,052,339
22020303	NEWSPAPERS	1,288,160
22020304	MAGAZINES & PERIODICALS	214,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,683,667
22020306	PRINTING OF SECURITY DOCUMENTS	2,146,934
220204	MAINTENANCE SERVICES - GENERAL	10,627,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,830,601
22020402	MAINTENANCE OF OFFICE FURNITURE	375,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,610,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,361,627
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,073,467
22020406	OTHER MAINTENANCE SERVICES	375,713
220205	TRAINING - GENERAL	6,977,534
22020501	LOCAL TRAINING	6,977,534
220206	OTHER SERVICES - GENERAL	33,907,467
22020601	SECURITY SERVICES	9,017,121
22020606	CLEANING & FUMIGATION SERVICES	24,890,346
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,514,268
22020701	FINANCIAL CONSULTING	7,514,268
220208	FUEL & LUBRICANTS - GENERAL	11,400,217
22020801	MOTOR VEHICLE FUEL COST	7,106,350
22020803	PLANT / GENERATOR FUEL COST	4,293,867
220210	MISCELLANEOUS	54,937,960



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,146,934
22021002	HONORARIUM & SITTING ALLOWANCE	21,469,336
22021003	PUBLICITY & ADVERTISEMENTS	20,157,635
22021004	MEDICAL EXPENSES	1,073,467
22021006	POSTAGES & COURIER SERVICES	1,610,200
22021007	WELFARE PACKAGES	6,977,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,073,467
22021009	SPORTING ACTIVITIES	429,387
23	CAPITAL EXPENDITURE	244,650,000
2301	FIXED ASSETS PURCHASED	157,539,809
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,539,809
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	72,539,809
2302	CONSTRUCTION / PROVISION	35,474,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,474,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,474,000
2305	OTHER CAPITAL PROJECTS	51,636,191
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,636,191
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	31,636,191
	TOTAL PERSONNEL	2,956,070,994
	TOTAL OVERHEAD	173,604,822
	TOTAL RECURRENT	3,129,675,816
	TOTAL CAPITAL	244,650,000
	TOTAL ALLOCATION	3,374,325,816

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA160102213 8	ENVIRONMENTAL EDUCATIONAL AND AWARENESS CAMPAIGN , INCLUDING PROCUREMENT OF PUBLIC AWARENESS EQUIPMENT	NEW	20,000,000
NESREA160202214 3	IMPLEMENTATION OF ENVIRONMENTAL COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	NEW	31,636,191
NESREA160302215 0	PROCUREMENT OF ENVIRONMENTAL QUALITY MONITORING DEVICES	NEW	40,989,809
NESREA160302215 2	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	31,550,000
NESREA160402215 6	PROCUREMENT OF OPERATIONAL VEHICLES FOR HQS, ZONAL AND STATES OFFICES	NEW	85,000,000
NESREA160502216 6	ESTABLISHMENT OF ADDITIONAL 6 FUNCTIONAL STATE OFFICES NEW (IN ADAMAWA, TARABA, ABIA, YOBE, BAUCHI, AKWA-IBOM) AND REHABILITATION OF SOME EXISTING STATE	NEW	35,474,000



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,579,584
21	PERSONNEL COST	232,976,430
2101	SALARY	200,956,560
210101	SALARIES AND WAGES	200,956,560
21010101	SALARY	200,956,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,019,870
210201	ALLOWANCES	6,900,300
21020101	NON REGULAR ALLOWANCES	6,900,300
210202	SOCIAL CONTRIBUTIONS	25,119,570
21020201	NHIS	10,047,828
21020202	CONTRIBUTORY PENSION	15,071,742
22	OTHER RECURRENT COSTS	37,803,154
2202	OVERHEAD COST	37,803,154
220201	TRAVEL & TRANSPORT - GENERAL	1,735,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,735,201
220202	UTILITIES - GENERAL	2,497,667
22020201	ELECTRICITY CHARGES	1,605,643
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	178,405
220203	MATERIALS & SUPPLIES - GENERAL	9,310,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020302	BOOKS	892,024
22020303	NEWSPAPERS	179,832
22020304	MAGAZINES & PERIODICALS	210,696
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS	2,230,060
220204	MAINTENANCE SERVICES - GENERAL	6,089,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,912
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220205	TRAINING - GENERAL	892,024
22020501	LOCAL TRAINING	892,024
220206	OTHER SERVICES - GENERAL	3,389,691
22020601	SECURITY SERVICES	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,605,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	5,771,374
22020801	MOTOR VEHICLE FUEL COST	2,535,577
22020803	PLANT / GENERATOR FUEL COST	3,235,797
220210	MISCELLANEOUS	6,779,384
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	3,568,097
22021006	POSTAGES & COURIER SERVICES	1,873,251
22021007	WELFARE PACKAGES	446,012



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	214,800,000
2301	FIXED ASSETS PURCHASED	214,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	214,800,000
23010105	PURCHASE OF MOTOR VEHICLES	41,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	173,800,000
	TOTAL PERSONNEL	232,976,430
	TOTAL OVERHEAD	37,803,154
	TOTAL RECURRENT	270,779,584
	TOTAL CAPITAL	214,800,000
	TOTAL ALLOCATION	485,579,584

0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ENHORE160102197 4	EQUIPMENT OF ENVIRONMENTAL HEALTH LABORATORY.	NEW	44,386,900
ENHORE160102200 8	ESTABLISHMENT OF ENVIRONMENTAL HEALTH REGULATION E-PLATFORM.	NEW	40,410,000
ENHORE160102201 4	PURCHASE OF UNIFORM AND ACCOUTREMENTS FOR ENVIRONMENTAL HEALTH PRACTITIONERS.	NEW	89,003,100
ENHORE160302203 2	PURCHASE OF PROJECT VEHICLE FOR TECHNICAL DEPARTMENTS.	NEW	41,000,000


0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,000,000
23	CAPITAL EXPENDITURE	150,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	150,000,000



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